City and County of San Francisco
Department of Building Inspection

London N. Breed, Mayor
Patrick O'Riordan, Interim Director

DATE: February 8, 2021

TO: Honorable Angus McCarthy, President
Honorable Members of the Building Inspection Commission

FROM: Taras W. Madison
Deputy Director

SUBJECT: Proposed FY 2021-22 (FY 22) and FY 2022-23 (FY 23) Budget

Attached is the department's Proposed FY 22 and FY 23 Budget. The January 20th Budget Meeting included expenditures and revenues at the department level. Attachments A and B include additional details. The budget includes three divisions: Inspection Services, Administration and Permit Services.

Revenues (Attachment A)
Proposed FY 22 and FY 23 revenues equal $51M.

- Inspection Services revenues equal $28.6M or $1.3M more than current year budget.
- Administration Services revenues equal $4.3M or $600K more than current year budget primarily due to increases in 3R revenues.
- Permit Services revenues equal $18.2M or $1.7M more than current year budget due to increases in Plan Checking revenues.

Although these revenue sources have increased over current year budget, they remain lower than prior years.

Expenditures (Attachment B)
Proposed FY 22 and FY 23 expenditures equal $88.8M and $86.6M respectively. FY 21 includes the following and each division's budget is similar to the current year budget.

- Inspection Services expenditures equal $45M.
- Administration expenditures equal $24M.
- Permit Services expenditures equal $19M.

Salaries/fringes are the department's largest expenditure category and make up 58% of the department's expenditures. The increase is due to cost of living and fringe increases.

Work orders is the department's second largest expenditure category and make up over 25% of the department's total expenditures. Per the BIC's request, **Attachment C** includes work order (interdepartmental services) budgets over the past several fiscal years.

Based on proposed revenues and expenditures, the fund balance required to balance the budget equals $37M(FY 22) and $35M (FY 23).

Next Steps

The proposed budget is due to the Controller's Office on February 22. We anticipate additional revenue and expenditure changes before the Mayor's June 1 submittal to the Board of Supervisors. We will continue to monitor revenues; make needed adjustments and update the BIC.

Attachments

Attachment A - Revenues
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Account	Revenue Type	FY 2020 -21 Adopted Budget	FY 2021-22 Base	FY 2021-22 Dept Request	Year-to-Year Change	FY 2022-23 Dept Request	Year-to-Year Change
420931	Apartment License Fee	6,334,098	6,334,098	6,334,098	-	6,334,098	-
430150	Interest Earned - Pooled Cash	2,500,000	2,500,000	2,500,000	-	2,500,000	-
460175	TTX-Gen Government Svc Charges	-	-	1,563	1,563	1,563	-
461101	Plan Checking	15,000,000	15,000,000	17,069,954	2,069,954	17,069,954	-
461102	Premium Plan Review	552,309	552,309	242,309	(310,000)	242,309	-
461103	Preplan Application Meeting	90,000	90,000	118,259	28,259	118,259	-
461104	Subpoena	3,300	3,300	7,820	4,520	7,820	-
461105	Application Extension Fee	145,039	145,039	193,830	48,791	193,830	-
461108	Notices	21,000	21,000	48,648	27,648	48,648	-
461110	Street Numbers	86,872	86,872	68,384	(18,488)	68,384	-
461111	Reproduction	2,000	2,000	2,000	-	2,000	-
461112	Central Permit Bureau Fee	300,000	300,000	240,575	(59,425)	240,575	-
461115	Building Permits	10,000,000	10,000,000	8,771,718	(1,228,282)	8,771,718	-
461116	Bid Investigation Fee	160,000	160,000	211,698	51,698	211,698	-
461117	Addition Bldg Inspections	214,000	214,000	863,937	649,937	863,937	-
461118	Condo Conversion Reports	100,000	100,000	124,441	24,441	124,441	-
461119	Off Hours Bldg Inspection	43,497	43,497	-	(43,497)	-	-
461120	Energy Inspection	123,000	123,000	285,246	162,246	285,246	-
461121	Permit Extension Fee	1,121	1,121	-	(1,121)	-	-
461130	Plumbing Permit Issuance Fee	2,800,000	2,800,000	3,637,852	837,852	3,637,852	-
461131	Penaltes-Plumbng-MechanclPermt	147,000	147,000	132,065	(14,935)	132,065	-
461132	Plumbing Inspection	100,000	100,000	248,512	148,512	248,512	-
461133	Off Hours Plumbing Inspection	85,000	85,000	80,315	(4,685)	80,315	-
461135	Mechanical Permit Issuance Fee	80,000	80,000	151,516	71,516	151,516	-
461140	Electrical Permit	3,900,000	3,900,000	4,900,000	1,000,000	4,900,000	-
461141	Penalties Electrical Permit	50,000	50,000	36,716	(13,284)	36,716	-
461142	Additional Electrical Inspectn	85,000	85,000	166,954	81,954	166,954	-
461143	Off Hours Electrical Inspectn	45,000	45,000	55,177	10,177	55,177	-
461144	Sign Permit	9,000	9,000	6,640	(2,360)	6,640	-
461150	Mechanical Plan Review	48,500	48,500	15,652	(32,848)	15,652	-
461155	Boiler Permit	333,011	333,011	347,744	14,733	347,744	-
461156	Boiler Permit Penalties	1,930	1,930	-	(1,930)	-	-
461160	Hotel License Fee	302,643	302,643	302,643	-	302,643	-
461161	1 & 2 Family Rental Unit Fee	1,191,902	1,191,902	1,191,902	-	1,191,902	-
461162	Hotel Conversion Ordinance	40,081	40,081	40,081	-	40,081	-
461164	Building Standards Fees	30,000	30,000	30,000	-	30,000	-
461165	Code Enforcement	280,532	280,532	280,532	-	280,532	-
461167	Code Enforce - Assessment Fees	150,000	150,000	150,000	-	150,000	-
461168	CodeEnforce-CityAttrnyLitigatn	560,522	560,522	238,478	(322,044)	238,478	-
461170	Seismic Retrofitting	81,163	81,163	60,000	(21,163)	60,000	-
461180	Permit Facilitator	193	193	-	(193)	-	-
461181	Board Fees	600	600	600	-	600	-
461183	Microfilm Related Fee	50,000	50,000	140,000	90,000	140,000	-
461184	Records Retention Fee	186,250	186,250	285,510	99,260	285,510	-
461185	Report Of Residentl Recrd Fee	900,000	900,000	1,352,975	452,975	1,352,975	-
461186	Vacant-Abandoned Building Fee	112,104	112,104	1,067	(111,037)	1,067	-
469999	Other Operating Revenue	25,000	25,000	25,000	-	25,000	-
464860	Exp Recovery for Svcs to AAO Funds	92,949	93,587	96,535	3,586	96,535	-
Total		**47,364,616**	**47,365,254**	**51,058,946**	**3,694,330**	**51,058,946**	**-**

Attachment A1 - Revenues by Division
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Section Description	Account ID	Account Title	FY 2020-21 Adopted	FY 2021-22 Dept Req	Year-to-Year Change	FY 2022-23 Dept Req	Year-to-Year Change
DBI IS Inspection Services-Gen	420931	Apartment License Fee	6,334,098	6,334,098	-	6,334,098	-
					-	-	-
	461115	Building Permits	10,000,000	8,771,718	(1,228,282)	8,771,718	-
	461116	Bid Investigation Fee	160,000	211,698	51,698	211,698	-
	461117	Addition Bldg Inspections	214,000	863,937	649,937	863,937	-
	461118	Condo Conversion Reports	100,000	124,441	24,441	124,441	-
	461119	Off Hours Bldg Inspection	43,497	-	(43,497)	-	-
	461120	Energy Inspection	123,000	285,246	162,246	285,246	-
	461130	Plumbing Permit Issuance Fee	2,800,000	3,637,852	837,852	3,637,852	-
	461131	Penaltes-Plumbng-MechanclPermt	147,000	132,065	(14,935)	132,065	-
	461132	Plumbing Inspection	100,000	248,512	148,512	248,512	-
	461133	Off Hours Plumbing Inspection	85,000	80,315	(4,685)	80,315	-
	461135	Mechanical Permit Issuance Fee	80,000	151,516	71,516	151,516	-
	461140	Electrical Permit	3,900,000	4,900,000	1,000,000	4,900,000	-
	461141	Penalties Electrical Permit	50,000	36,716	(13,284)	36,716	-
	461142	Additional Electrical Inspectn	85,000	166,954	81,954	166,954	-
	461143	Off Hours Electrical Inspectn	45,000	55,177	10,177	55,177	-
	461144	Sign Permit	9,000	6,640	(2,360)	6,640	-
	461155	Boiler Permit	333,011	347,744	14,733	347,744	-
	461156	Boiler Permit Penalties	1,930	-	(1,930)	-	-
	461160	Hotel License Fee	302,643	302,643	-	302,643	-
	461161	1 & 2 Family Rental Unit Fee	1,191,902	1,191,902	-	1,191,902	-
	461162	Hotel Conversion Ordinance	40,081	40,081	-	40,081	-
	461165	Code Enforcement	280,532	280,532	-	280,532	-
	461167	Code Enforce - Assessment Fees	150,000	150,000	-	150,000	-
	461168	CodeEnforce-CityAttrnyLitigatn	560,522	238,478	(322,044)	238,478	-
	461186	Vacant-Abandoned Building Fee	112,104	1,067	(111,037)	1,067	-
	463592	Interior Lead Abatement Fees		-	-	-	-
					-	-	-
	486530	Exp Rec Fr Port Commission AAO	-	-	-	-	-
	486560	Exp Rec Fr Public Works (AAO)	-	-	-	-	-
	486630	Exp Rec Fr Rec & Park (AAO)	10,000	10,000	-	10,000	-
	486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
					-	-	-
DBI IS Inspection Services-Gen Total			**27,258,320**	**28,569,332**	**1,311,012**	**28,569,332**	**-**
			27,258,320	**28,569,332**	**1,311,012**	**28,569,332**	**-**
DBI ADM Administration-Gen	430150	Interest Earned - Pooled Cash	2,500,000	2,500,000	-	2,500,000	-
					-	-	-
	460175	TTX-Gen Government Svc Charges	-	1,563	1,563	1,563	-
	461111	Reproduction	2,000	2,000	-	2,000	-
	461183	Microfilm Related Fee	50,000	140,000	90,000	140,000	-
	461184	Records Retention Fee	186,250	285,510	99,260	285,510	-
	461185	Report Of Residentl Recrd Fee	900,000	1,352,975	452,975	1,352,975	-
	469999	Other Operating Revenue			-	-	-
					-	-	-
	486230	Exp Rec Fr City Planning (AAO)	-	-	-	-	-
	486690	Exp Rec Fr Human Services AAO	-	-	-	-	-
	486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
					-	-	-
	461164	Building Standards Fees	30,000	30,000	-	30,000	-
					-	-	-
DBI ADM Administration-Gen Total			**3,668,250**	**4,312,048**	**643,798**	**4,312,048**	**-**
			3,668,250	**4,312,048**	**643,798**	**4,312,048**	**-**

Attachment A1 - Revenues by Division
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Section Description	Account ID	Account Title	FY 2020-21 Adopted	FY 2021-22 Dept Req	Year-to-Year Change	FY 2022-23 Dept Req	Year-to-Year Change
DBI PS Permit Services-Gen	461101	Plan Checking	15,000,000	17,069,954	2,069,954	17,069,954	-
	461102	Premium Plan Review	552,309	242,309	(310,000)	242,309	-
	461103	Preplan Application Meeting	90,000	118,259	28,259	118,259	-
	461104	Subpoena	3,300	7,820	4,520	7,820	-
	461105	Application Extension Fee	145,039	193,830	48,791	193,830	-
	461108	Notices	21,000	48,648	27,648	48,648	-
	461110	Street Numbers	86,872	68,384	(18,488)	68,384	-
	461112	Central Permit Bureau Fee	300,000	240,575	(59,425)	240,575	-
	461121	Permit Extension Fee	1,121	-	(1,121)	-	-
	461150	Mechanical Plan Review	48,500	15,652	(32,848)	15,652	-
	461170	Seismic Retrofitting	81,163	60,000	(21,163)	60,000	-
	461180	Permit Facilitator	193	-	(193)	-	-
	461181	Board Fees	600	600	-	600	-
	469999	Other Operating Revenue	25,000	25,000	-	25,000	-
					-	-	-
	486230	Exp Rec Fr City Planning (AAO)	63,223	65,120	1,897	65,120	-
	486740	Exp Rec Fr PUC (AAO)	19,726	21,415	1,689	21,415	-
	486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
					-	-	-
	486760	Exp Rec Fr ADM (AAO)	-	-	-	-	-
					-	-	-
DBI PS Permit Services-Gen Total			**16,438,046**	**18,177,566**	**1,739,520**	**18,177,566**	**-**
			16,438,046	**18,177,566**	**1,739,520**	**18,177,566**	**-**
Total			**47,364,616**	**51,058,946**	**3,694,330**	**51,058,946**	**-**

Attachment B - Expenditures
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
501010	Perm Salaries-Misc-Regular	30,925,388	33,266,753	2,341,365	34,924,254	1,657,501
501010	Temp salaries-misc	528,580	528,580	-	528,580	-
509010	Premium Pay - Misc	487,311	487,311	-	487,311	-
510210	Ret Payout - SP & Vac - Misc	115,390	115,390	-	115,390	-
511010	Overtime - Scheduled Misc	382,397	382,397	-	382,397	-
513010	Retire City Misc	6,846,796	7,141,161	294,365	6,756,703	(384,458)
514010-020	Social Security	2,404,657	2,564,370	159,713	2,677,824	113,454
515010-710	Health Service	6,418,288	6,848,799	430,511	7,235,024	386,225
516010	Dental Coverage	331,381	350,473	19,092	364,482	14,009
517010	Unemployment Insurance	87,588	34,781	(52,807)	36,443	1,662
519010-120	Other Fringe Benefits	155,859	166,817	10,958	175,617	8,800
520000-010	Overhead-Budget	1,759,138	1,759,138	-	1,759,138	-
521000-050	Travel	25,375	10,000	(15,375)	10,000	-
522000	Training	160,412	160,412	-	160,412	-
523000	Employee Field Expenses-Budget	53,667	11,000	(42,667)	11,000	-
524010	Membership Fees	6,745	3,000	(3,745)	3,000	-
526000	Court Fees and Other Compensation	10,600	10,600	-	10,600	-
527000	Professional & Specialized Services	2,510,000	2,565,000	55,000	2,565,000	-
529000	Maint Svcs-Equipment & Vehicle Maint	220,600	220,600	-	220,600	-
529210	Veh Maint (Non Central Shops)	447,480	447,480	-	447,480	
530000	Rents-Leases-Bldgs & Struct	38,000	38,000	-	38,000	-
531000	Rents & Leases-Equipment	120,000	120,000	-	120,000	-
535000	Other Current Expenses	1,873,851	1,873,851	-	1,873,851	-
538000	City Grant Programs	5,230,314	5,230,314	-	5,230,314	-
540000	Materials & Supplies	1,249,751	518,438	(731,313)	518,438	-
552000	Taxes, Licenses & Permits	31,827	31,827	-	31,827	-
553000	Judgements & Claims	15,000	15,000	-	15,000	-
560000	Equipment Purchase	360,000	-	(360,000)	-	-
560290	Automotive & Other Vehicles	264,000	-	(264,000)	-	-
581013	Services of Other Depts (AAO Funds)	26,441,067	23,859,996	(2,581,071)	19,873,507	(3,986,489)
	Total	**89,501,462**	**88,761,488**	**(739,974)**	**86,572,192**	**(2,189,296)**

Attachment B1 - Expenditures by Division/Section
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Division	Section Description	Account Lvl 5 Title	Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
DBI Inspection Services	DBI IS Code Compliance	5010Salary	501010	Perm Salaries-Misc-Regular	1,162,928	1,235,901	72,973	1,297,478	61,577
			505010	Temp Misc Regular Salaries	27,000	27,000	-	27,000	-
			509010	Premium Pay - Misc	21,104	21,104	-	21,104	-
			510210	Ret Payout - SP & Vac - Misc	15,733	15,733	-	15,733	-
			511010	Overtime - Scheduled Misc	3,500	3,500	-	3,500	-
		5010Salary Total			**1,230,265**	**1,303,238**	**72,973**	**1,364,815**	**61,577**
		5130Fringe	513010	Retire City Misc	258,389	266,254	7,865	251,977	(14,277)
			514010	Social Security (Oasdi & Hi)	75,131	79,428	4,297	83,013	3,585
			514020	Social Sec-Medicare(HI Only)	17,841	18,898	1,057	19,792	894
			515010	Health Service-City Match	35,315	37,773	2,458	40,044	2,271
			515710	Dependent Coverage	129,627	138,319	8,692	146,618	8,299
			516010	Dental Coverage	14,240	14,948	708	15,545	597
			517010	Unemployment Insurance	3,321	1,304	(2,017)	1,366	62
			519110	Flexible Benefit Package	-	-	-	-	-
			519120	Long Term Disability Insurance	4,546	4,833	287	5,073	240
		5130Fringe Total			**538,410**	**561,757**	**23,347**	**563,428**	**1,671**
		5210NPSvcs	522000	Training - Budget	-	5,000	5,000	5,000	-
			523000	Employee Field Expenses-Budget	13,200	1,000	(12,200)	1,000	-
			526000	Crt Fees & Other Compensation	4,300	4,300	-	4,300	-
		5210NPSvcs Total			**17,500**	**10,300**	**(7,200)**	**10,300**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	6,250	6,250	-	6,250	-
		5400Mat&Su Total			**6,250**	**6,250**	**-**	**6,250**	**-**
		5600CapOut	560290	Automotive & Other Vehicles	66,000	-	(66,000)	-	-
		5600CapOut Total			**66,000**	**-**	**(66,000)**	**-**	**-**
	DBI IS Code Compliance Total				**1,858,425**	**1,881,545**	**23,120**	**1,944,793**	**63,248**
	DBI IS Plumbing Inspection	5010Salary	501010	Perm Salaries-Misc-Regular	2,712,913	2,857,539	144,626	2,999,972	142,433
			505010	Temp Misc Regular Salaries	30,000	30,000	-	30,000	-
			509010	Premium Pay - Misc	45,896	45,896	-	45,896	-
			510210	Ret Payout - SP & Vac - Misc	15,733	15,733	-	15,733	-
			511010	Overtime - Scheduled Misc	12,626	12,626	-	12,626	-
		5010Salary Total			**2,817,168**	**2,961,794**	**144,626**	**3,104,227**	**142,433**
		5130Fringe	513010	Retire City Misc	600,136	612,827	12,691	579,690	(33,137)
			514010	Social Security (Oasdi & Hi)	172,264	180,613	8,349	188,771	8,158
			514020	Social Sec-Medicare(HI Only)	40,849	42,946	2,097	45,010	2,064
			515010	Health Service-City Match	47,886	50,691	2,805	53,729	3,038
			515710	Dependent Coverage	323,575	340,663	17,088	361,108	20,445
			516010	Dental Coverage	30,364	31,604	1,240	32,874	1,270
			517010	Unemployment Insurance	7,606	2,961	(4,645)	3,106	145
			519120	Long Term Disability Insurance	10,608	11,173	565	11,731	558
		5130Fringe Total			**1,233,288**	**1,273,478**	**40,190**	**1,276,019**	**2,541**
		5210NPSvcs	521000	Travel-Budget	-	-	-	-	-
			521050	Non-Air Travel - Employees	-	-	-	-	-
			522000	Training - Budget	-	10,000	10,000	10,000	-
			523000	Employee Field Expenses-Budget	7,200	1,500	(5,700)	1,500	-
			552000	Taxes, Licenses & Permits-Bdgt	1,200	1,200	-	1,200	-
		5210NPSvcs Total			**8,400**	**12,700**	**4,300**	**12,700**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	10,000	10,000	-	10,000	-
		5400Mat&Su Total			**10,000**	**10,000**	**-**	**10,000**	**-**
		5600CapOut	560290	Automotive & Other Vehicles	66,000	-	(66,000)	-	-
		5600CapOut Total			**66,000**	**-**	**(66,000)**	**-**	**-**
	DBI IS Plumbing Inspection Total				**4,134,856**	**4,257,972**	**123,116**	**4,402,946**	**144,974**
	DBI IS Inspection Services-Gen	5200OHAllo	520010	Indirect Cost Reimbursement	519,424	519,424	-	519,424	-
		5200OHAllo Total			**519,424**	**519,424**	**-**	**519,424**	**-**
		5210NPSvcs	529210	Veh Maint (Non Central Shops)	432,480	432,480	-	432,480	-
			535000	Other Current Expenses - Bdgt	300,000	300,000	-	300,000	-
		5210NPSvcs Total			**732,480**	**732,480**	**-**	**732,480**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	130,760	-	(130,760)	-	-
		5400Mat&Su Total			**130,760**	**-**	**(130,760)**	**-**	**-**
		5810OthDep	581060	GF-Assessor'S Office	2,138,779	2,056,305	(82,474)	2,056,305	-
			581067	Sr-DPW-Building Repair	-	-	-	-	-
			581083	ADM-Real Estate 49 SVN Rent	2,095,753	2,929,050	833,297	2,929,050	-

Attachment B1 - Expenditures by Division/Section
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Division	Section Description	Account Lvl 5 Title	Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
			581084	ADM Permit Center	4,425,048	3,658,073	(766,975)	3,658,073	-
			581120	GF-Con-Financial Systems	3,036	3,036	-	3,036	-
			581130	GF-Con-Internal Audits	51,741	51,583	(158)	51,583	-
			581140	DT Technology Projects	185,260	185,260	-	185,260	-
			581160	GF-Adm-General(AAO)	64,419	64,419	-	64,419	-
			581164	GF-Disability Access	27,486	27,486	-	27,486	-
			581165	GF-311 Customer Service Center	9,448	9,448	-	9,448	-
			581210	DT Technology Infrastructure	408,957	419,299	10,342	419,299	-
			581270	GF-City Attorney-Legal Service	1,820,828	1,820,828	-	1,820,828	-
			581280	DT SFGov TV Services	14,457	14,457	-	14,457	-
			581325	DT Enterprise Tech Contracts	61,205	64,951	3,746	64,951	-
			581350	GF-Emergency Communications	43,608	43,608	-	43,608	-
			581360	DT Telecommunications Services	121,278	118,133	(3,145)	118,133	-
			581370	GF-Environment	365,280	375,864	10,584	375,864	-
			581390	GF-Fire	1,103,031	1,103,031	-	1,103,031	-
			581430	GF-HR-Equal Emplymnt Opportuni	4,092	4,092	-	4,092	-
			581460	GF-HR-Workers' Comp Claims	101,454	104,498	3,044	104,498	-
			581470	GF-HR-Client Svc-Recrut-Assess	82,119	82,119	-	82,119	-
			581480	GF-HR-Employee Relations	16,429	16,429	-	16,429	-
			581500	GF-Human Rights Commission	26,628	25,489	(1,139)	25,489	-
			581520	Ef-SFGH-Medical Service	27,500	27,500	-	27,500	-
			581560	GF-HR-Tuition Reimbursemnt W-O	4,268	4,268	-	4,268	-
			581600	GF-HR-Tuition Reimbursment Aap	3,772	3,772	-	3,772	-
			581650	Leases Paid To Real Estate	1,430,276	351,155	(1,079,121)	351,155	-
			581710	Is-Purch-Centrl Shop-AutoMaint	130,136	129,055	(1,081)	129,055	-
			581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-	-	-
			581740	Is-Purch-Centrl Shop-FuelStock	32,209	35,089	2,880	35,089	-
			581790	GF-Purch-Mail Services	-	-	-	-	-
			581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-	-	-
			581820	Is-Purch-Reproduction	233,024	122,576	(110,448)	122,576	-
			581860	GF-Real Estate Service	-	-	-	-	-
			581980	GF-Tax Collector	205,574	205,574	-	205,574	-
		5810OthDep Total			**15,237,095**	**14,056,447**	**(1,180,648)**	**14,056,447**	**-**
	DBI IS Inspection Services-Gen Total				**16,619,759**	**15,308,351**	**(1,311,408)**	**15,308,351**	**-**
	DBI IS Electrical Inspection	5010Salary	501010	Perm Salaries-Misc-Regular	3,111,743	3,347,784	236,041	3,514,650	166,866
			505010	Temp Misc Regular Salaries	191,484	191,484	-	191,484	-
			509010	Premium Pay - Misc	55,852	55,852	-	55,852	-
			510210	Ret Payout - SP & Vac - Misc	15,733	15,733	-	15,733	-
			511010	Overtime - Scheduled Misc	175,000	175,000	-	175,000	-
		5010Salary Total			**3,549,812**	**3,785,853**	**236,041**	**3,952,719**	**166,866**
		5130Fringe	513010	Retire City Misc	688,250	717,843	29,593	679,015	(38,828)
			514010	Social Security (Oasdi & Hi)	217,746	231,715	13,969	241,391	9,676
			514020	Social Sec-Medicare(HI Only)	51,473	54,896	3,423	57,314	2,418
			515010	Health Service-City Match	54,358	58,799	4,441	62,326	3,527
			515710	Dependent Coverage	351,436	379,149	27,713	401,887	22,738
			516010	Dental Coverage	34,911	37,100	2,189	38,593	1,493
			517010	Unemployment Insurance	9,585	3,785	(5,800)	3,953	168
			519120	Long Term Disability Insurance	12,168	13,090	922	13,742	652
		5130Fringe Total			**1,419,927**	**1,496,377**	**76,450**	**1,498,221**	**1,844**
		5210NPSvcs	521050	Non-Air Travel - Employees	1,750		(1,750)		-
			522000	Training - Budget	-	10,000	10,000	10,000	-
			523000	Employee Field Expenses-Budget	5,980	1,500	(4,480)	1,500	-
			535000	Other Current Expenses - Bdgt	800	800	-	800	-
			552000	Taxes, Licenses & Permits-Bdgt	767	767	-	767	-
		5210NPSvcs Total			**9,297**	**13,067**	**3,770**	**13,067**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	22,250	13,000	(9,250)	13,000	-
		5400Mat&Su Total			**22,250**	**13,000**	**(9,250)**	**13,000**	**-**
		5600CapOut	560290	Automotive & Other Vehicles	33,000	-	(33,000)	-	-
		5600CapOut Total			**33,000**	**-**	**(33,000)**	**-**	**-**
	DBI IS Electrical Inspection Total				**5,034,286**	**5,308,297**	**274,011**	**5,477,007**	**168,710**
	DBI IS Building Inspection	5010Salary	501010	Perm Salaries-Misc-Regular	4,745,027	5,006,369	261,342	5,255,893	249,524
			505010	Temp Misc Regular Salaries	82,871	82,871	-	82,871	-
			509010	Premium Pay - Misc	131,968	131,968	-	131,968	-

Attachment B1 - Expenditures by Division/Section
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Division	Section Description	Account Lvl 5 Title	Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
			510210	Ret Payout - SP & Vac - Misc	15,734	15,734	-	15,734	-
			511010	Overtime - Scheduled Misc	70,626	70,626	-	70,626	-
		5010Salary Total			**5,046,226**	**5,307,568**	**261,342**	**5,557,092**	**249,524**
		5130Fringe	513010	Retire City Misc	1,051,513	1,075,612	24,099	1,017,650	(57,962)
			514010	Social Security (Oasdi & HI)	306,331	321,479	15,148	335,776	14,297
			514020	Social Sec-Medicare(HI Only)	73,170	76,962	3,792	80,578	3,616
			515010	Health Service-City Match	114,866	121,745	6,879	129,068	7,323
			515710	Dependent Coverage	500,413	530,840	30,427	562,692	31,852
			516010	Dental Coverage	53,903	56,233	2,330	58,484	2,251
			517010	Unemployment Insurance	13,626	5,308	(8,318)	5,557	249
			519110	Flexible Benefit Package	4,445	4,740	295	5,025	285
			519120	Long Term Disability Insurance	17,830	18,821	991	19,759	938
		5130Fringe Total			**2,136,097**	**2,211,740**	**75,643**	**2,214,589**	**2,849**
		5210NPSvcs	522000	Training - Budget	-	15,000	15,000	15,000	-
			523000	Employee Field Expenses-Budget	14,760	2,000	(12,760)	2,000	-
			526000	Crt Fees & Other Compensation	4,500	4,500	-	4,500	-
			527000	Prof & Specialized Svcs-Bdgt	-	-	-	-	-
			535000	Other Current Expenses - Bdgt	3,780	3,780	-	3,780	-
		5210NPSvcs Total			**23,040**	**25,280**	**2,240**	**25,280**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	30,000	30,000	-	30,000	-
		5400Mat&Su Total			**30,000**	**30,000**	**-**	**30,000**	**-**
		5600CapOut	560290	Automotive & Other Vehicles	66,000	-	(66,000)	-	-
		5600CapOut Total			**66,000**	**-**	**(66,000)**	**-**	**-**
	DBI IS Building Inspection Total				**7,301,363**	**7,574,588**	**273,225**	**7,826,961**	**252,373**
	DBI IS Housing Inspection	5010Salary	501010	Perm Salaries-Misc-Regular	3,497,290	3,926,610	429,320	4,122,320	195,710
			505010	Temp Misc Regular Salaries	56,800	56,800	-	56,800	-
			509010	Premium Pay - Misc	72,280	72,280	-	72,280	-
			511010	Overtime - Scheduled Misc	2,000	2,000	-	2,000	-
		5010Salary Total			**3,628,370**	**4,057,690**	**429,320**	**4,253,400**	**195,710**
		5130Fringe	513010	Retire City Misc	774,463	843,004	68,541	797,513	(45,491)
			514010	Social Security (Oasdi & HI)	222,460	247,494	25,034	258,812	11,318
			514020	Social Sec-Medicare(HI Only)	52,612	58,838	6,226	61,674	2,836
			515010	Health Service-City Match	113,660	127,687	14,027	135,346	7,659
			515710	Dependent Coverage	303,865	340,586	36,721	361,009	20,423
			516010	Dental Coverage	34,547	38,152	3,605	39,676	1,524
			517010	Unemployment Insurance	9,798	4,058	(5,740)	4,255	197
			519120	Long Term Disability Insurance	12,446	13,973	1,527	14,669	696
		5130Fringe Total			**1,523,851**	**1,673,792**	**149,941**	**1,672,954**	**(838)**
		5210NPSvcs	522000	Training - Budget	5,100	10,000	4,900	10,000	-
			523000	Employee Field Expenses-Budget		1,000		1,000	-
			524010	Membership Fees	-	-	-	-	-
			526000	Crt Fees & Other Compensation	1,000	1,000	-	1,000	-
			527000	Prof & Specialized Svcs-Bdgt	-	-	-	-	-
		5210NPSvcs Total			**6,100**	**12,000**	**5,900**	**12,000**	**-**
		5380CityGP	538000	CBO Services - Budget	4,917,314	4,917,314	-	4,917,314	-
			538010	Community Based Org Srvcs	313,000	313,000	-	313,000	-
		5380CityGP Total			**5,230,314**	**5,230,314**	**-**	**5,230,314**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	15,425	15,425	-	15,425	-
		5400Mat&Su Total			**15,425**	**15,425**	**-**	**15,425**	**-**
		5600CapOut	560290	Automotive & Other Vehicles	33,000	-	(33,000)	-	-
		5600CapOut Total			**33,000**	**-**	**(33,000)**	**-**	**-**
	DBI IS Housing Inspection Total				**10,437,060**	**10,989,221**	**552,161**	**11,184,093**	**194,872**
DBI Inspection Services Total					**45,385,749**	**45,319,974**	**(65,775)**	**46,144,151**	**824,177**
DBI Administration	**DBI ADM Disaster Coordination**	5010Salary	501010	Perm Salaries-Misc-Regular	292,999	307,625	14,626	322,962	15,337
			511010	Overtime - Scheduled Misc	4,600	4,600	-	4,600	-
		5010Salary Total			**297,599**	**312,225**	**14,626**	**327,562**	**15,337**
		5130Fringe	513010	Retire City Misc	64,744	65,898	1,154	62,328	(3,570)
			514010	Social Security (Oasdi & HI)	17,176	17,912	736	18,675	763
			514020	Social Sec-Medicare(HI Only)	4,316	4,527	211	4,750	223
			515010	Health Service-City Match	4,590	4,846	256	5,138	292
			515710	Dependent Coverage	27,566	29,094	1,528	30,840	1,746
			516010	Dental Coverage	2,880	2,990	110	3,110	120

Attachment B1 - Expenditures by Division/Section
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Division	Section Description	Account Lvl 5 Title	Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
			517010	Unemployment Insurance	803	313	(490)	328	15
			519120	Long Term Disability Insurance	1,146	1,203	57	1,263	60
		5130Fringe Total			**123,221**	**126,783**	**3,562**	**126,432**	**(351)**
		5210NPSvcs	521050	Non-Air Travel - Employees	250		(250)		-
			522000	Training - Budget	1,200	1,200	-	1,200	-
		5210NPSvcs Total			**1,450**	**1,200**	**(250)**	**1,200**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	13,235	10,000	(3,235)	10,000	-
		5400Mat&Su Total			**13,235**	**10,000**	**(3,235)**	**10,000**	**-**
	DBI ADM Disaster Coordination Total				**435,505**	**450,208**	**14,703**	**465,194**	**14,986**
	DBI ADM Finance	5010Salary	501010	Perm Salaries-Misc-Regular	1,166,820	1,258,529	91,709	1,321,250	62,721
			509010	Premium Pay - Misc	1,411	1,411	-	1,411	-
			511010	Overtime - Scheduled Misc	200	200	-	200	-
		5010Salary Total			**1,168,431**	**1,260,140**	**91,709**	**1,322,861**	**62,721**
		5130Fringe	513010	Retire City Misc	260,981	273,001	12,020	258,557	(14,444)
			514010	Social Security (Oasdi & Hi)	68,399	73,416	5,017	76,693	3,277
			514020	Social Sec-Medicare(HI Only)	16,942	18,272	1,330	19,182	910
			515010	Health Service-City Match	46,454	49,207	2,753	52,160	2,953
			515020	Retiree Health-Match-Prop B	202,754	229,575	26,821	260,857	31,282
			515030	RetireeHlthCare-CityMatchPropC	142,267	126,645	(15,622)	112,244	(14,401)
			515610	Health Service-Retiree Subsidy	2,060,589	2,184,388	123,799	2,300,161	115,773
			515710	Dependent Coverage	111,021	118,095	7,074	125,178	7,083
			516010	Dental Coverage	13,021	13,607	586	14,149	542
			517010	Unemployment Insurance	3,155	1,258	(1,897)	1,322	64
			519110	Flexible Benefit Package	8,575	9,156	581	9,707	551
			519120	Long Term Disability Insurance	3,234	3,504	270	3,678	174
		5130Fringe Total			**2,937,392**	**3,100,124**	**162,732**	**3,233,888**	**133,764**
		5210NPSvcs	521030	Air Travel - Employees	1,500		(1,500)	1,500	1,500
			521050	Non-Air Travel - Employees	575		(575)		-
			522000	Training - Budget	2,260	2,260	-	2,260	-
			524010	Membership Fees	-	-	-	-	-
			527000	Prof & Specialized Svcs-Bdgt	-	-	-	-	-
			529000	Maint Svcs-Equipment-Budget	600	600	-	600	-
			530000	Rents-Leases-Bldgs&Struct-Bdgt	38,000	38,000	-	38,000	-
			535000	Other Current Expenses - Bdgt	3,000	3,000	-	3,000	-
			553000	Judgements & Claims-Budget	15,000	15,000	-	15,000	-
		5210NPSvcs Total			**60,935**	**58,860**	**(2,075)**	**60,360**	**1,500**
		5400Mat&Su	540000	Materials & Supplies-Budget	3,834	3,834	-	3,834	-
		5400Mat&Su Total			**3,834**	**3,834**	**-**	**3,834**	**-**
		5810OthDep	581170	GF-Risk Management Svcs (AAO)	3,395	3,395	-	3,395	-
			581330	GF-Bus & Ecn Dev	443,696	443,696	-	443,696	-
		5810OthDep Total			**447,091**	**447,091**	**-**	**447,091**	**-**
	DBI ADM Finance Total				**4,617,683**	**4,870,049**	**252,366**	**5,068,034**	**197,985**
	DBI ADM Records Management	5010Salary	501010	Perm Salaries-Misc-Regular	1,104,649	1,178,985	74,336	1,237,736	58,751
			509010	Premium Pay - Misc	3,586	3,586	-	3,586	-
			510210	Ret Payout - SP & Vac - Misc	10,256	10,256	-	10,256	-
			511010	Overtime - Scheduled Misc	107,919	107,919	-	107,919	-
		5010Salary Total			**1,226,410**	**1,300,746**	**74,336**	**1,359,497**	**58,751**
		5130Fringe	513010	Retire City Misc	248,885	257,673	8,788	244,236	(13,437)
			514010	Social Security (Oasdi & Hi)	75,623	80,125	4,502	83,655	3,530
			514020	Social Sec-Medicare(HI Only)	17,783	18,862	1,079	19,713	851
			515010	Health Service-City Match	66,201	70,554	4,353	74,788	4,234
			515710	Dependent Coverage	132,527	140,804	8,277	149,248	8,444
			516010	Dental Coverage	16,120	16,846	726	17,514	668
			517010	Unemployment Insurance	3,311	1,302	(2,009)	1,360	58
			519110	Flexible Benefit Package	4,237	4,528	291	4,800	272
			519120	Long Term Disability Insurance	3,883	4,146	263	4,354	208
		5130Fringe Total			**568,570**	**594,840**	**26,270**	**599,668**	**4,828**
		5210NPSvcs	522000	Training - Budget	10,025	10,025	-	10,025	-
			523000	Employee Field Expenses-Budget	50	-	(50)	-	-
			527000	Prof & Specialized Svcs-Bdgt	1,100,000	1,100,000	-	1,100,000	-
			529000	Maint Svcs-Equipment-Budget	18,000	18,000	-	18,000	-
			529210	Veh Maint (Non Central Shops)	15,000	15,000	-	15,000	-
		5210NPSvcs Total			**1,143,075**	**1,143,025**	**(50)**	**1,143,025**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	20,000	20,000	-	20,000	-

Attachment B1 - Expenditures by Division/Section
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Division	Section Description	Account Lvl 5 Title	Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
		5400Mat&Su Total			**20,000**	**20,000**	**-**	**20,000**	**-**
	DBI ADM Records Management Total				**2,958,055**	**3,058,611**	**100,556**	**3,122,190**	**63,579**
	DBI ADM Payroll-Personnel	5010Salary	501010	Perm Salaries-Misc-Regular	417,921	440,467	22,546	462,373	21,906
			509010	Premium Pay - Misc	343	343	-	343	-
		5010Salary Total			**418,264**	**440,810**	**22,546**	**462,716**	**21,906**
		5130Fringe	513010	Retire City Misc	93,650	95,137	1,487	90,053	(5,084)
			514010	Social Security (Oasdi & Hi)	24,757	25,994	1,237	27,178	1,184
			514020	Social Sec-Medicare(HI Only)	6,066	6,391	325	6,710	319
			515010	Health Service-City Match	16,391	17,340	949	18,381	1,041
			515710	Dependent Coverage	36,767	38,933	2,166	41,268	2,335
			516010	Dental Coverage	4,382	4,562	180	4,743	181
			517010	Unemployment Insurance	1,129	441	(688)	463	22
			519110	Flexible Benefit Package	4,792	5,103	311	5,409	306
			519120	Long Term Disability Insurance	1,055	1,113	58	1,168	55
		5130Fringe Total			**188,989**	**195,014**	**6,025**	**195,373**	**359**
		5210NPSvcs	521050	Non-Air Travel - Employees	1,600		(1,600)		-
			522000	Training - Budget	3,600	3,600	-	3,600	-
			524010	Membership Fees	-	-	-	-	-
		5210NPSvcs Total			**5,200**	**3,600**	**(1,600)**	**3,600**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	1,492	1,492	-	1,492	-
		5400Mat&Su Total			**1,492**	**1,492**	**-**	**1,492**	**-**
	DBI ADM Payroll-Personnel Total				**613,945**	**640,916**	**26,971**	**663,181**	**22,265**
	DBI ADM Administration-Gen	5010Salary	501010	Perm Salaries-Misc-Regular	-	-	-	-	-
		5010Salary Total			**-**	**-**	**-**	**-**	**-**
		5130Fringe	513000	Retirement - Budget	(16,227)	(16,227)	-	(16,227)	-
			515010	Health Service-City Match	3,745	3,952	207	4,189	237
			515510	Health Service-Admin Cost	79,554	81,591	2,037	81,591	-
			515710	Dependent Coverage	10,733	11,307	574	11,985	678
			516010	Dental Coverage	1,204	1,250	46	1,300	50
			519010	Fringe Adjustments-Budget	-	-	-	-	-
		5130Fringe Total			**79,009**	**81,873**	**2,864**	**82,838**	**965**
		5200OHAllo	520000	Overhead-Budget	742,252	742,252	-	742,252	-
			520010	Indirect Cost Reimbursement	329,995	329,995	-	329,995	-
		5200OHAllo Total			**1,072,247**	**1,072,247**	**-**	**1,072,247**	**-**
		5210NPSvcs	521000	Travel-Budget		5,000		5,000	
			521050	Non-Air Travel - Employees		5,000		5,000	
			522000	Training - Budget	30,000	20,000	(10,000)	20,000	-
			523000	Employee Field Expenses-Budget		1,000		1,000	-
			527000	Prof & Specialized Svcs-Bdgt	-	-	-	-	-
			535000	Other Current Expenses - Bdgt	475,000	475,000	-	475,000	-
		5210NPSvcs Total			**505,000**	**496,000**	**(9,000)**	**496,000**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	40,317	12,000	(28,317)	12,000	-
		5400Mat&Su Total			**40,317**	**12,000**	**(28,317)**	**12,000**	**-**
		5810OthDep	581013	GF-PUC-Ueb	50,000	50,000	-	50,000	-
			581060	GF-Assessor'S Office	484,602	465,915	(18,687)	465,915	-
			581067	Sr-DPW-Building Repair	-	-	-	-	-
			581073	Sr-DPW-General Administration	152,178	156,096	3,918	156,096	-
			581120	GF-Con-Financial Systems	54,109	57,147	3,038	57,147	-
			581130	GF-Con-Internal Audits	88,211	87,941	(270)	87,941	-
			581140	DT Technology Projects	447,734	447,734	-	447,734	-
			581160	GF-Adm-General(AAO)	264,227	239,227	(25,000)	239,227	-
			581164	GF-Disability Access	112,736	112,736	-	112,736	-
			581165	GF-311 Customer Service Center	38,753	38,753	-	38,753	-
			581167	GF-Capital Planning Program	554,410	-	(554,410)	-	-
			581210	DT Technology Infrastructure	154,230	158,130	3,900	158,130	-
			581245	GF-CON-Information System Ops	177,584	175,367	(2,217)	175,367	-
			581270	GF-City Attorney-Legal Service	350,159	350,159	-	350,159	-
			581280	DT SFGov TV Services	6,146	6,146	-	6,146	-
			581325	DT Enterprise Tech Contracts	104,988	111,412	6,424	111,412	-
			581360	DT Telecommunications Services	20,428	19,898	(530)	19,898	-
			581430	GF-HR-Equal Emplymnt Opportuni	1,740	1,740	-	1,740	-
			581460	GF-HR-Workers' Comp Claims	49,600	51,088	1,488	51,088	-
			581470	GF-HR-Client Svc-Recrut-Assess	73,924	73,924	-	73,924	-

Attachment B1 - Expenditures by Division/Section
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Division	Section Description	Account Lvl 5 Title	Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
			581480	GF-HR-Employee Relations	6,984	6,984	-	6,984	-
			581500	GF-Human Rights Commission	13,834	13,242	(592)	13,242	-
			581560	GF-HR-Tuition Reimbursemnt W-O	1,391	1,391	-	1,391	-
			581600	GF-HR-Tuition Reimbursment Aap	1,604	1,604	-	1,604	-
			581650	Leases Paid To Real Estate	9,565	-	(9,565)	-	-
			581710	Is-Purch-Centrl Shop-AutoMaint	3,419	3,390	(29)	3,390	-
			581740	Is-Purch-Centrl Shop-FuelStock	740	807	67	807	-
			581790	GF-Purch-Mail Services	-	-	-	-	-
			581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-	-	-
			581820	Is-Purch-Reproduction	27,344	27,344	-	27,344	-
			581890	GF-Rent Paid To Real Estate	28,286	-	(28,286)	-	-
		5810OthDep Total			**3,278,926**	**2,658,175**	**(620,751)**	**2,658,175**	**-**
	DBI ADM Administration-Gen Total				**4,975,499**	**4,320,295**	**(655,204)**	**4,321,260**	**965**
	DBI ADM Bldg Inspct Commission	5010Salary	501010	Perm Salaries-Misc-Regular	161,276	170,301	9,025	178,787	8,486
			505010	Temp Misc Regular Salaries	9,026	9,026	-	9,026	-
			509010	Premium Pay - Misc	307	307	-	307	-
		5010Salary Total			**170,609**	**179,634**	**9,025**	**188,120**	**8,486**
		5130Fringe	513010	Retire City Misc	36,415	37,303	888	35,366	(1,937)
			514010	Social Security (Oasdi & Hi)	10,578	11,137	559	11,665	528
			514020	Social Sec-Medicare(HI Only)	2,474	2,605	131	2,727	122
			515010	Health Service-City Match	8,110	8,622	512	9,139	517
			515710	Dependent Coverage	16,447	17,434	987	18,479	1,045
			516010	Dental Coverage	1,982	2,069	87	2,151	82
			517010	Unemployment Insurance	461	179	(282)	188	9
			519120	Long Term Disability Insurance	630	666	36	699	33
		5130Fringe Total			**77,097**	**80,015**	**2,918**	**80,414**	**399**
		5210NPSvcs	522000	Training - Budget	1,190	1,500	310	1,500	-
			526000	Crt Fees & Other Compensation	800	800	-	800	-
			535000	Other Current Expenses - Bdgt	6,271	6,271	-	6,271	-
		5210NPSvcs Total			**8,261**	**8,571**	**310**	**8,571**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	1,653	1,653	-	1,653	-
		5400Mat&Su Total			**1,653**	**1,653**	**-**	**1,653**	**-**
	DBI ADM Bldg Inspct Commission Total				**257,620**	**269,873**	**12,253**	**278,758**	**8,885**
	DBI ADM Director	5010Salary	501010	Perm Salaries-Misc-Regular	640,022	675,383	35,361	709,042	33,659
			509010	Premium Pay - Misc	916	916	-	916	-
		5010Salary Total			**640,938**	**676,299**	**35,361**	**709,958**	**33,659**
		5130Fringe	513010	Retire City Misc	142,146	145,437	3,291	137,634	(7,803)
			514010	Social Security (Oasdi & Hi)	31,518	32,979	1,461	34,324	1,345
			514020	Social Sec-Medicare(HI Only)	9,294	9,806	512	10,294	488
			515010	Health Service-City Match	18,384	19,452	1,068	20,620	1,168
			515710	Dependent Coverage	46,340	49,310	2,970	52,269	2,959
			516010	Dental Coverage	5,486	5,722	236	5,950	228
			517010	Unemployment Insurance	1,730	677	(1,053)	709	32
			519110	Flexible Benefit Package	13,558	14,464	906	15,333	869
			519120	Long Term Disability Insurance	584	617	33	647	30
		5130Fringe Total			**269,040**	**278,464**	**9,424**	**277,780**	**(684)**
		5210NPSvcs	521050	Non-Air Travel - Employees	2,500		(2,500)		-
			522000	Training - Budget	5,887	5,887	-	5,887	-
			523000	Employee Field Expenses-Budget	2,500	-	(2,500)		-
			524010	Membership Fees	6,745	3,000	(3,745)	3,000	-
			525000	Entertainment & Promotion Bdgt	-	-	-	-	-
			527000	Prof & Specialized Svcs-Bdgt	-	-	-	-	-
			535000	Other Current Expenses - Bdgt	35,000	35,000	-	35,000	-
		5210NPSvcs Total			**52,632**	**43,887**	**(8,745)**	**43,887**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	1,784	1,784	-	1,784	-
		5400Mat&Su Total			**1,784**	**1,784**	**-**	**1,784**	**-**
		5600CapOut	560290	Automotive & Other Vehicles	-	-	-	-	-
		5600CapOut Total			**-**	**-**	**-**	**-**	**-**
	DBI ADM Director Total				**964,394**	**1,000,434**	**36,040**	**1,033,409**	**32,975**
	DBI ADM Mgmt Info Systems	5010Salary	501010	Perm Salaries-Misc-Regular	2,599,967	2,817,434	217,467	2,957,871	140,437
			505010	Temp Misc Regular Salaries	24,779	24,779	-	24,779	-
			509010	Premium Pay - Misc	2,747	2,747	-	2,747	-
		5010Salary Total			**2,627,493**	**2,844,960**	**217,467**	**2,985,397**	**140,437**

Attachment B1 - Expenditures by Division/Section
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Division	Section Description	Account Lvl 5 Title	Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
		5130Fringe	513010	Retire City Misc	575,941	605,035	29,094	572,404	(32,631)
			514010	Social Security (Oasdi & Hi)	151,532	158,820	7,288	165,561	6,741
			514020	Social Sec-Medicare(HI Only)	38,099	41,252	3,153	43,287	2,035
			515010	Health Service-City Match	72,050	76,291	4,241	80,867	4,576
			515710	Dependent Coverage	202,438	213,954	11,516	226,784	12,830
			516010	Dental Coverage	22,794	23,740	946	24,689	949
			517010	Unemployment Insurance	7,095	2,844	(4,251)	2,985	141
			519120	Long Term Disability Insurance	9,182	9,949	767	10,445	496
		5130Fringe Total			**1,079,131**	**1,131,885**	**52,754**	**1,127,022**	**(4,863)**
		5210NPSvcs	522000	Training - Budget	45,500	28,000	(17,500)	28,000	-
			527000	Prof & Specialized Svcs-Bdgt	460,000	515,000	55,000	515,000	-
			529000	Maint Svcs-Equipment-Budget	202,000	202,000	-	202,000	-
			531000	Rents & Leases-Equipment-Bdgt	120,000	120,000	-	120,000	-
			535000	Other Current Expenses - Bdgt	650,000	650,000	-	650,000	-
		5210NPSvcs Total			**1,477,500**	**1,515,000**	**37,500**	**1,515,000**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	763,863	290,000	(473,863)	290,000	-
		5400Mat&Su Total			**763,863**	**290,000**	**(473,863)**	**290,000**	**-**
		5600CapOut	560000	Equipment Purchase-Budget	360,000	-	(360,000)	-	-
		5600CapOut Total			**360,000**	**-**	**(360,000)**	**-**	**-**
		5810OthDep	581085	ADM Data Policy and Privacy	3,875,572	3,986,489	110,917	-	(3,986,489)
			581140	DT Technology Projects	-	-	-	-	-
		5810OthDep Total			**3,875,572**	**3,986,489**	**110,917**	**-**	**(3,986,489)**
	DBI ADM Mgmt Info Systems Total				**10,183,559**	**9,768,334**	**(415,225)**	**5,917,419**	**(3,850,915)**
DBI Administration Total					**25,006,260**	**24,378,720**	**(627,540)**	**20,869,445**	**(3,509,275)**
DBI Permit Services	**DBI PS Technical Support**	5010Salary	501010	Perm Salaries-Misc-Regular	1,399,342	1,541,691	142,349	1,618,540	76,849
			509010	Premium Pay - Misc	8,193	8,193	-	8,193	-
			510210	Ret Payout - SP & Vac - Misc	15,734	15,734	-	15,734	-
		5010Salary Total			**1,423,269**	**1,565,618**	**142,349**	**1,642,467**	**76,849**
		5130Fringe	513010	Retire City Misc	310,424	331,588	21,164	313,758	(17,830)
			514010	Social Security (Oasdi & Hi)	85,580	93,562	7,982	97,500	3,938
			514020	Social Sec-Medicare(HI Only)	20,638	22,701	2,063	23,815	1,114
			515010	Health Service-City Match	40,892	45,324	4,432	48,046	2,722
			515710	Dependent Coverage	134,345	148,581	14,236	157,494	8,913
			516010	Dental Coverage	14,915	16,237	1,322	16,885	648
			517010	Unemployment Insurance	3,843	1,566	(2,277)	1,643	77
			519120	Long Term Disability Insurance	5,270	5,805	535	6,093	288
		5130Fringe Total			**615,907**	**665,364**	**49,457**	**665,234**	**(130)**
		5210NPSvcs	522000	Training - Budget	4,900	4,900	-	4,900	-
			523000	Employee Field Expenses-Budget	92	-	(92)	-	-
			552000	Taxes, Licenses & Permits-Bdgt	8,440	8,440	-	8,440	-
		5210NPSvcs Total			**13,432**	**13,340**	**(92)**	**13,340**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	61,325	20,000	(41,325)	20,000	-
		5400Mat&Su Total			**61,325**	**20,000**	**(41,325)**	**20,000**	**-**
	DBI PS Technical Support Total				**2,113,933**	**2,264,322**	**150,389**	**2,341,041**	**76,719**
	DBI PS Permit Services-Gen	5200OHAllo	520010	Indirect Cost Reimbursement	167,467	167,467	-	167,467	-
		5200OHAllo Total			**167,467**	**167,467**	**-**	**167,467**	**-**
		5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	950,000	950,000	-	950,000	-
			535000	Other Current Expenses - Bdgt	400,000	400,000	-	400,000	-
		5210NPSvcs Total			**1,350,000**	**1,350,000**	**-**	**1,350,000**	**-**
		5810OthDep	581060	GF-Assessor'S Office	849,925	817,150	(32,775)	817,150	-
			581067	Sr-DPW-Building Repair	-	-	-	-	-
			581120	GF-Con-Financial Systems	2,185	2,185	-	2,185	-
			581130	GF-Con-Internal Audits	38,508	38,390	(118)	38,390	-
			581140	DT Technology Projects	36,848	36,848	-	36,848	-
			581160	GF-Adm-General(AAO)	142,442	46,354	(96,088)	46,354	-
			581164	GF-Disability Access	293,778	19,778	(274,000)	19,778	-
			581165	GF-311 Customer Service Center	6,799	6,799	-	6,799	-
			581210	DT Technology Infrastructure	275,955	282,934	6,979	282,934	-
			581270	GF-City Attorney-Legal Service	1,330,605	829,013	(501,592)	829,013	-
			581280	DT SFGov TV Services	10,402	10,402	-	10,402	-
			581325	DT Enterprise Tech Contracts	3,935	4,176	241	4,176	-
			581360	DT Telecommunications Services	87,486	85,217	(2,269)	85,217	-
			581370	GF-Environment	253,679	261,289	7,610	261,289	-

Attachment B1 - Expenditures by Division/Section
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Division	Section Description	Account Lvl 5 Title	Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
			581430	GF-HR-Equal Emplymnt Opportuni	2,945	2,945	-	2,945	-
			581460	GF-HR-Workers' Comp Claims	74,400	76,632	2,232	76,632	-
			581470	GF-HR-Client Svc-Recrut-Assess	59,090	59,090	-	59,090	-
			581480	GF-HR-Employee Relations	11,822	11,822	-	11,822	-
			581500	GF-Human Rights Commission	19,099	18,282	(817)	18,282	-
			581560	GF-HR-Tuition Reimbursemnt W-O	3,504	3,504	-	3,504	-
			581600	GF-HR-Tuition Reimbursment Aap	2,714	2,714	-	2,714	-
			581660	GF-Chf-Youth Works	45,000	45,000	-	45,000	-
			581710	Is-Purch-Centrl Shop-AutoMaint	1,011	1,003	(8)	1,003	-
			581740	Is-Purch-Centrl Shop-FuelStock	171	187	16	187	-
			581790	GF-Purch-Mail Services	-	-	-	-	-
			581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-	-	-
			581820	Is-Purch-Reproduction	50,080	50,080	-	50,080	-
		5810OthDep Total			**3,602,383**	**2,711,794**	**(890,589)**	**2,711,794**	**-**
	DBI PS Permit Services-Gen Total				**5,119,850**	**4,229,261**	**(890,589)**	**4,229,261**	**-**
	DBI PS Permit Processing	5010Salary	501010	Perm Salaries-Misc-Regular	434,397	471,315	36,918	494,777	23,462
			505010	Temp Misc Regular Salaries	7,500	7,500	-	7,500	-
			509010	Premium Pay - Misc	50,325	50,325	-	50,325	-
			510210	Ret Payout - SP & Vac - Misc	10,734	10,734	-	10,734	-
			511010	Overtime - Scheduled Misc	5,926	5,926	-	5,926	-
		5010Salary Total			**508,882**	**545,800**	**36,918**	**569,262**	**23,462**
		5130Fringe	513010	Retire City Misc	98,085	103,237	5,152	97,872	(5,365)
			514010	Social Security (Oasdi & Hi)	31,550	33,840	2,290	35,294	1,454
			514020	Social Sec-Medicare(HI Only)	7,380	7,915	535	8,255	340
			515010	Health Service-City Match	32,996	35,706	2,710	37,848	2,142
			515710	Dependent Coverage	64,529	69,549	5,020	73,719	4,170
			516010	Dental Coverage	7,871	8,348	477	8,678	330
			517010	Unemployment Insurance	1,375	547	(828)	570	23
			519120	Long Term Disability Insurance	1,699	1,843	144	1,935	92
		5130Fringe Total			**245,485**	**260,985**	**15,500**	**264,171**	**3,186**
		5210NPSvcs	521050	Non-Air Travel - Employees	1,000		(1,000)		-
			522000	Training - Budget	9,750	9,750	-	9,750	-
			523000	Employee Field Expenses-Budget	765	1,000	235	1,000	-
		5210NPSvcs Total			**11,515**	**10,750**	**(765)**	**10,750**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	105,600	53,000	(52,600)	53,000	-
		5400Mat&Su Total			**105,600**	**53,000**	**(52,600)**	**53,000**	**-**
	DBI PS Permit Processing Total				**871,482**	**870,535**	**(947)**	**897,183**	**26,648**
	DBI PS Plan Review	5010Salary	501010	Perm Salaries-Misc-Regular	7,478,094	8,030,820	552,726	8,430,603	399,783
			505010	Temp Misc Regular Salaries	99,120	99,120	-	99,120	-
			509010	Premium Pay - Misc	92,383	92,383	-	92,383	-
			510210	Ret Payout - SP & Vac - Misc	15,733	15,733	-	15,733	-
		5010Salary Total			**7,685,330**	**8,238,056**	**552,726**	**8,637,839**	**399,783**
		5130Fringe	513010	Retire City Misc	1,659,001	1,727,539	68,538	1,634,877	(92,662)
			514010	Social Security (Oasdi & Hi)	443,637	471,533	27,896	491,166	19,633
			514020	Social Sec-Medicare(HI Only)	111,438	119,452	8,014	125,249	5,797
			515010	Health Service-City Match	221,583	238,951	17,368	253,295	14,344
			515710	Dependent Coverage	644,014	693,042	49,028	734,609	41,567
			516010	Dental Coverage	72,761	77,065	4,304	80,141	3,076
			517010	Unemployment Insurance	20,750	8,238	(12,512)	8,638	400
			519110	Flexible Benefit Package	9,432	9,509	77	10,080	571
			519120	Long Term Disability Insurance	26,539	28,581	2,042	30,007	1,426
		5130Fringe Total			**3,209,155**	**3,373,910**	**164,755**	**3,368,062**	**(5,848)**
		5210NPSvcs	521000	Travel-Budget	16,200	-	(16,200)	-	-
			522000	Training - Budget	41,000	23,290	(17,710)	23,290	-
			523000	Employee Field Expenses-Budget	9,120	2,000	(7,120)	2,000	-
			552000	Taxes, Licenses & Permits-Bdgt	21,420	21,420	-	21,420	-
		5210NPSvcs Total			**87,740**	**46,710**	**(41,030)**	**46,710**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	21,963	30,000	8,037	30,000	-
		5400Mat&Su Total			**21,963**	**30,000**	**8,037**	**30,000**	**-**
	DBI PS Plan Review Total				**11,004,188**	**11,688,676**	**684,488**	**12,082,611**	**393,935**
DBI Permit Services Total					**19,109,453**	**19,071,104**	**(38,349)**	**19,568,406**	**497,302**
					89,501,462	**88,761,488**	**(739,974)**	**86,572,192**	**(2,189,296)**

Attachment C - Interdepartmental Services
Department of Building Inspection
Fiscal Years 2015-21

Account ID	Account Title	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY2019-20	FY2020-21	2021-22 Proposed
581013	GF-PUC-Ueb			50,000	50,000	50,000	50,000	50,000
581060	GF-Assessor's Office	1,350,000	2,415,651	3,304,657	3,593,589	3,406,174	3,473,306	3,339,370
581067	Sr-DPW-Building Repair	240,001	240,001	240,001	240,001	248,402	-	-
	SR-DPW-ENGINEERING	1,500,000	907,330	-	-			
581073	Sr-DPW-General Administration	-			-	-	152,178	156,096
581083	ADM-Real Estate 49 SVN Rent	-			-	158,411	2,095,753	2,929,050
581084	ADM Permit Center	-			-	1,327,777	4,425,048	3,658,073
581085	ADM Data Policy and Privacy	-			-	3,559,025	3,875,572	3,986,489
581120	GF-Con-Financial Systems	68,023	71,056	52,600	57,832	59,726	59,330	62,368
581130	GF-Con-Internal Audits	141,979	144,366	154,506	154,759	191,507	178,460	177,914
581140	DT Technology Projects	186,005	243,929	853,929	669,842	669,842	669,842	669,842
581160	GF-Adm-General(AAO)	510,000	590,000	590,001	590,000	775,000	471,088	350,000
581164	GF-Disability Access	-			-	160,000	434,000	160,000
581165	GF-311 Customer Service Center	-			-	55,000	55,000	55,000
581170	GF-Risk Management Svcs (AAO)	3,395	3,395	3,395	3,395	3,395	3,395	3,395
581210	DT Technology Infrastructure	520,818	707,454	667,645	673,952	731,995	839,142	860,363
581245	GF-CON-Information System Ops	-		156,076	158,916	191,569	177,584	175,367
	GF-CITY PLANNING	-	26,250	28,063	-			
581270	GF-City Attorney-Legal Service	2,201,592	2,201,592	2,201,592	2,701,592	3,501,592	3,501,592	3,000,000
581280	DT SFGov TV Services	21,199	21,201	21,201	23,505	31,005	31,005	31,005
581290	Con-Fin Systems Replacement Project	132,292	236,736	44,440				
581325	DT Enterprise Tech Contracts	-	58,075	97,075	263,999	156,740	170,128	180,539
581330	GF-Bus & Ecn Dev	225,750	243,176	252,287	261,487	340,499	443,696	443,696
581350	GF-Emergency Communications	7,052	7,212	4,985	-	-	43,608	43,608
581360	DT Telecommunications Services	214,930	200,047	256,517	234,062	477,000	229,192	223,248
581370	GF-Environment	388,856	406,182	406,182	406,182	432,755	618,959	637,153
581390	GF-Fire	150,000	1,057,772	1,103,031	1,103,031	1,103,031	1,103,031	1,103,031
581450	GF-HR-Mgmt Training	9,000	-	-	-			
581430	GF-HR-Equal Emplymnt Opportuni	8,777	8,777	8,777	8,777	8,777	8,777	8,777
581460	GF-HR-Workers' Comp Claims	288,713	235,671	259,003	266,929	225,454	225,454	232,218
581470	GF-HR-Client Svc-Recrut-Assess	215,133	215,133	215,133	215,133	215,133	215,133	215,133
581480	GF-HR-Employee Relations	35,235	35,235	35,235	35,235	35,235	35,235	35,235
581500	GF-Human Rights Commission	46,090	46,090	46,599	50,080	53,854	59,561	57,013
581520	Ef-SFGH-Medical Service	134	7,930	7,930	27,500	27,500	27,500	27,500
581560	GF-HR-Tuition Reimbursemnt W-O	9,164	9,163	9,163	9,163	9,163	9,163	9,163
581600	GF-HR-Tuition Reimbursment Aap	8,090	8,090	8,090	8,090	8,090	8,090	8,090
581620	GF-HR Mgmt-Benefits Admin Sys	138,040	137,740	-	-			
581650	Leases Paid To Real Estate	243,600	548,158	3,188,363	3,527,154	4,009,015	1,439,841	351,155
581660	GF-Chf-Youth Works	37,800	37,800	37,800	37,800	37,800	45,000	45,000
581710	Is-Purch-Centrl Shop-AutoMaint	102,507	73,357	104,043	113,894	196,531	134,566	133,448
581730	Is-Purch-Vehicle Leasing (AAO)	144,085	118,162	106,602	108,222	-	-	-
581740	Is-Purch-Centrl Shop-FuelStock	49,180	44,787	57,326	39,070	37,192	33,120	36,083
581790	GF-Purch-Mail Services	93,759	110,000	110,000	110,000	-	-	-
581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-			38,570	-	-	-
581820	Is-Purch-Reproduction	34,480	200,448	200,448	200,448	310,448	310,448	200,000
581860	GF-Real Estate Service	200,000	-	-	-	7,606,721	-	-
	GF-REC & PARK-GARDENER	-	4,000	4,000	-			
581890	GF-Rent Paid To Real Estate	1,992,825	1,763,197	114,019	128,914	144,778	28,286	-
581980	GF-Tax Collector	204,552	204,552	204,552	204,552	205,574	205,574	205,574
SR BIF Operating Project Total		**11,723,056**	**13,589,715**	**15,205,266**	**16,315,675**	**30,761,710**	**25,886,657**	**23,859,996**
581140	DT Technology Projects	-	-	-	521,646	5,470,970	-	-
581670	GF-Mayor'S - Cdbg	-	2,000,000	1,000,000	1,000,000	-	-	-
SR BIF-Continuing Projects Total		**-**	**2,000,000**	**1,000,000**	**1,521,646**	**5,470,970**	**-**	**-**
581670	GF-Mayor'S - Cdbg		-	3,103,872	-	-	-	-
SR DBI-Repair & Demolitions Total		**-**	**-**	**3,103,872**	**-**	**-**	**-**	**-**
581167	GF-Capital Planning Program				-	400,000	554,410	-
SR PW-Strong Motion Admin Total		**-**	**-**	**-**	**-**	**400,000**	**554,410**	**-**
Total WO		**11,723,056**	**15,589,715**	**19,309,138**	**17,837,321**	**36,632,680**	**26,441,067**	**23,859,996**

FY 2021-22 and FY 2022-23 Proposed Budget

Department of Building Inspection

February 10, 2021

SAN FRANCISCO
DEPARTMENT OF
BUILDING INSPECTION

FY 2021-22 and FY 2022-23 Budget Instructions

- The Mayor's Office is projecting $653M deficit over the next two years due to revenue declines, unbudgeted labor costs and ongoing COVID expenses. To address the deficit, general fund departments must submit 7.5% GF reduction and a 2.5% contingency.

- As a special fund department, fully funded by department fees, these reduction requirements do not apply to DBI. However, department revenues must cover expenses.

- The Mayor's Budget Priorities:
  - Supporting small business and economic recovery
  - Prioritizing programs with demonstrated outcomes centered on equity
  - Implementing homeless and mental health programming
  - Continuing to respond to COVID

FY 2021-22 and FY 2022-23 Strategic Plan Goals/Funding Priorities

The proposed budget funds expenses to assist the department meet the following Strategic Plan Goals:

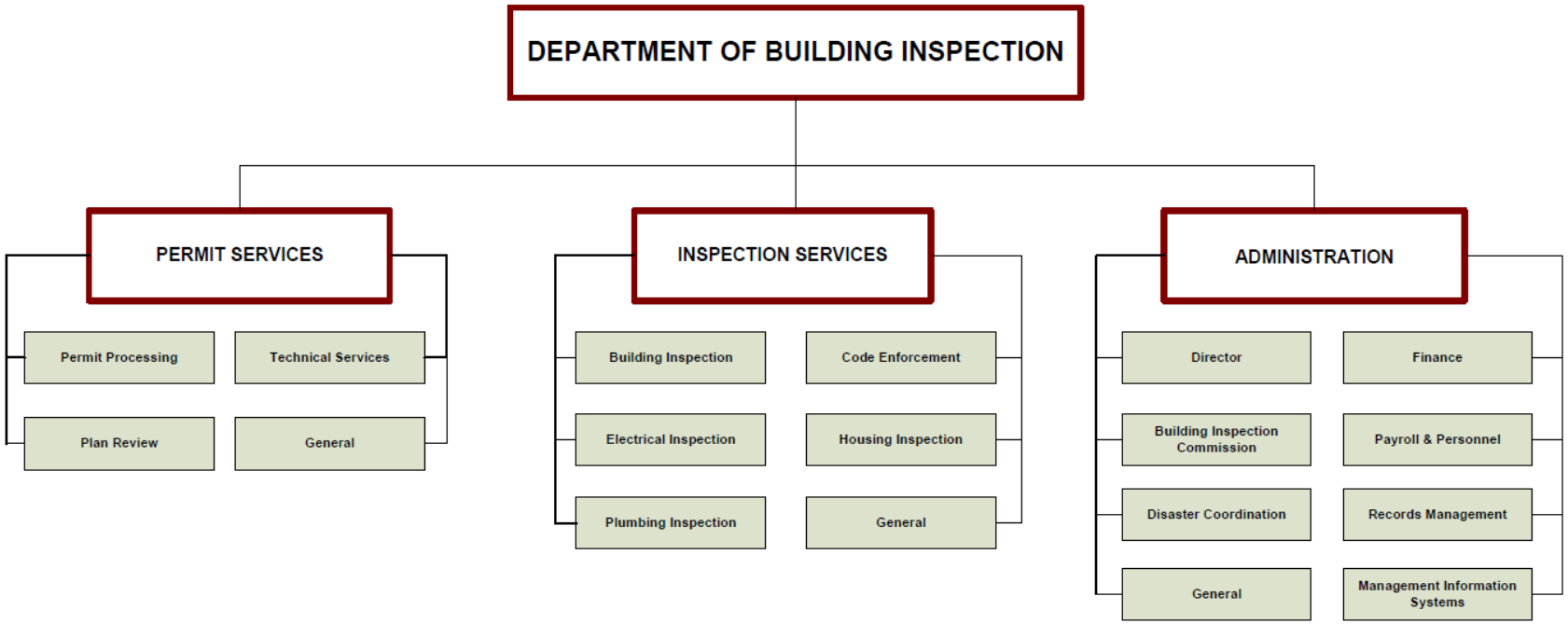
- Review plans and issue permits safeguarding life and property in compliance with City and State regulations
- Perform inspections to enforce codes and standards to protect occupant's rights ensuring safety and quality of life
- Deliver the highest level of customer service
- Implement efficient and effective administrative practices
- Proactively engage and educate media, contractors, stakeholders and customers

While the budget is based on the department's Strategic Plan Goals which address DBI's core services, this two-year budget will focus on the following funding priorities which align with Mayoral Priorities:

- **Equity:** Implement Phase I Racial Equity (RE) Action Plan- Continue to improve organizational culture of inclusion through expanding RE team and developing RE training module; Expand recruitment outreach to diversify the department applicant pool and Develop standard onboarding and training process to ensure Permit Technician staff have equal access to tools needed to successfully perform their jobs. Continued partnership with community based organizations and Expand department outreach.

- **Technology Improvements**: Increase online capabilities; improve forms/reports, website enhancements.

FY 2021-22 and FY 2022-23 Budget



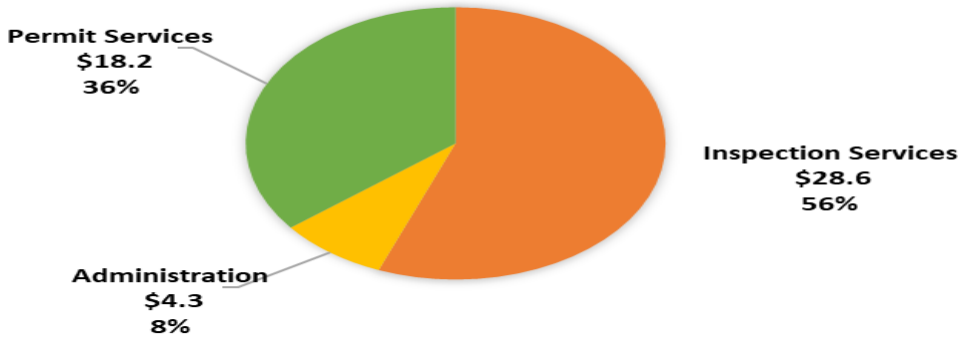
FY 2021-22 and FY 2022-23 Revenues by Division

Section Description	Account ID	Account Title	FY 2020-21 Adopted	FY 2021-22 Dept Req	Year-to-Year Change	FY 2022-23 Dept Req	Year-to-Year Change
DBI IS Inspection Services-Gen	420931	Apartment License Fee	6,334,098	6,334,098	-	6,334,098	-
					-	-	-
	461115	Building Permits	10,000,000	8,771,718	(1,228,282)	8,771,718	-
	461116	Bid Investigation Fee	160,000	211,698	51,698	211,698	-
	461117	Addition Bldg Inspections	214,000	863,937	649,937	863,937	-
	461118	Condo Conversion Reports	100,000	124,441	24,441	124,441	-
	461119	Off Hours Bldg Inspection	43,497	-	(43,497)	-	-
	461120	Energy Inspection	123,000	285,246	162,246	285,246	-
	461130	Plumbing Permit Issuance Fee	2,800,000	3,637,852	837,852	3,637,852	-
	461131	Penaltes-Plumbng-MechanclPermt	147,000	132,065	(14,935)	132,065	-
	461132	Plumbing Inspection	100,000	248,512	148,512	248,512	-
	461133	Off Hours Plumbing Inspection	85,000	80,315	(4,685)	80,315	-
	461135	Mechanical Permit Issuance Fee	80,000	151,516	71,516	151,516	-
	461140	Electrical Permit	3,900,000	4,900,000	1,000,000	4,900,000	-
	461141	Penalties Electrical Permit	50,000	36,716	(13,284)	36,716	-
	461142	Additional Electrical Inspectn	85,000	166,954	81,954	166,954	-
	461143	Off Hours Electrical Inspectn	45,000	55,177	10,177	55,177	-
	461144	Sign Permit	9,000	6,640	(2,360)	6,640	-
	461155	Boiler Permit	333,011	347,744	14,733	347,744	-
	461156	Boiler Permit Penalties	1,930	-	(1,930)	-	-
	461160	Hotel License Fee	302,643	302,643	-	302,643	-
	461161	1 & 2 Family Rental Unit Fee	1,191,902	1,191,902	-	1,191,902	-
	461162	Hotel Conversion Ordinance	40,081	40,081	-	40,081	-
	461165	Code Enforcement	280,532	280,532	-	280,532	-
	461167	Code Enforce - Assessment Fees	150,000	150,000	-	150,000	-
	461168	CodeEnforce-CityAttrnyLitigatn	560,522	238,478	(322,044)	238,478	-
	461186	Vacant-Abandoned Building Fee	112,104	1,067	(111,037)	1,067	-
	463592	Interior Lead Abatement Fees		-	-	-	-
					-	-	-
	486530	Exp Rec Fr Port Commission AAO	-	-	-	-	-
	486560	Exp Rec Fr Public Works (AAO)	-	-	-	-	-
	486630	Exp Rec Fr Rec & Park (AAO)	10,000	10,000	-	10,000	-
	486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
					-	-	-
DBI IS Inspection Services-Gen Total			**27,258,320**	**28,569,332**	**1,311,012**	**28,569,332**	**-**

FY 2021-22 and FY 2022-23 Revenues by Division

Section Description	Account ID	Account Title	FY 2020-21 Adopted	FY 2021-22 Dept Req	Year-to-Year Change	FY 2022-23 Dept Req	Year-to-Year Change
DBI ADM Administration-Gen	430150	Interest Earned - Pooled Cash	2,500,000	2,500,000	-	2,500,000	-
					-	-	-
	460175	TTX-Gen Government Svc Charges	-	1,563	1,563	1,563	-
	461111	Reproduction	2,000	2,000	-	2,000	-
	461183	Microfilm Related Fee	50,000	140,000	90,000	140,000	-
	461184	Records Retention Fee	186,250	285,510	99,260	285,510	-
	461185	Report Of Residentl Recrd Fee	900,000	1,352,975	452,975	1,352,975	-
	469999	Other Operating Revenue			-	-	-
					-	-	-
	486230	Exp Rec Fr City Planning (AAO)	-	-	-	-	-
	486690	Exp Rec Fr Human Services AAO	-	-	-	-	-
	486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
					-	-	-
	461164	Building Standards Fees	30,000	30,000	-	30,000	-
					-	-	-
DBI ADM Administration-Gen Total			**3,668,250**	**4,312,048**	**643,798**	**4,312,048**	**-**
			3,668,250	**4,312,048**	**643,798**	**4,312,048**	**-**
DBI PS Permit Services-Gen	461101	Plan Checking	15,000,000	17,069,954	2,069,954	17,069,954	-
	461102	Premium Plan Review	552,309	242,309	(310,000)	242,309	-
	461103	Preplan Application Meeting	90,000	118,259	28,259	118,259	-
	461104	Subpoena	3,300	7,820	4,520	7,820	-
	461105	Application Extension Fee	145,039	193,830	48,791	193,830	-
	461108	Notices	21,000	48,648	27,648	48,648	-
	461110	Street Numbers	86,872	68,384	(18,488)	68,384	-
	461112	Central Permit Bureau Fee	300,000	240,575	(59,425)	240,575	-
	461121	Permit Extension Fee	1,121	-	(1,121)	-	-
	461150	Mechanical Plan Review	48,500	15,652	(32,848)	15,652	-
	461170	Seismic Retrofitting	81,163	60,000	(21,163)	60,000	-
	461180	Permit Facilitator	193	-	(193)	-	-
	461181	Board Fees	600	600	-	600	-
	469999	Other Operating Revenue	25,000	25,000	-	25,000	-
					-	-	-
	486230	Exp Rec Fr City Planning (AAO)	63,223	65,120	1,897	65,120	-
	486740	Exp Rec Fr PUC (AAO)	19,726	21,415	1,689	21,415	-
	486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
					-	-	-
	486760	Exp Rec Fr ADM (AAO)	-	-	-	-	-
					-	-	-
DBI PS Permit Services-Gen Total			**16,438,046**	**18,177,566**	**1,739,520**	**18,177,566**	**-**
			16,438,046	**18,177,566**	**1,739,520**	**18,177,566**	**-**
Total			**47,364,616**	**51,058,946**	**3,694,330**	**51,058,946**	**-**

FY 2021-22 and FY 2022-23 Revenues by Division

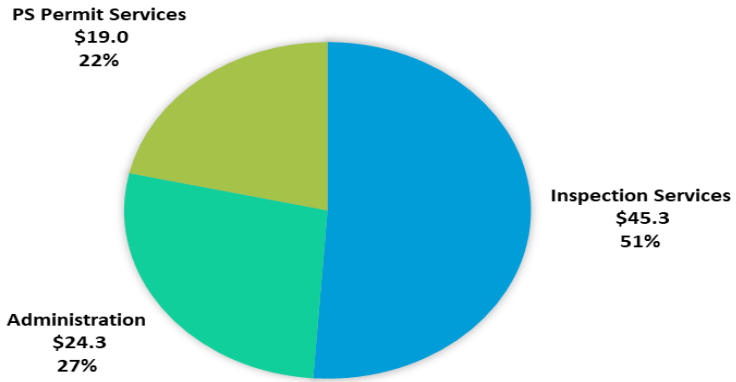


- Inspection revenues are the department's largest revenue source and are increasing slightly over current year revenues.
- Administration revenues are slightly increasing due primarily to increases in 3R revenues.
- Permit revenues are the department's second largest revenue source and are showing the most improvement due to increases in Plan Checking revenues.

FY 2021-22 and FY 2022-23 Expenditures by Division/Section

Division	Section	FY 2021-22 Request
DBI Inspection Services	DBI IS Code Compliance Total	1,881,545
	DBI IS Plumbing Inspection Total	4,257,972
	DBI IS Inspection Services-Gen Total	15,308,351
	DBI IS Electrical Inspection Total	5,308,297
	DBI IS Building Inspection Total	7,574,588
	DBI IS Housing Inspection Total	10,989,221
	DBI Inspection Services Total	**45,319,974**
DBI AdminIstration	DBI ADM Disaster Coordination	450,208
	DBI ADM Finance	4,870,049
	DBI ADM Records Management	3,058,611
	DBI ADM Payroll-Personnel	640,916
	DBI ADM Administration-Gen	4,320,295
	DBI ADM Bldg Inspct Commission	269,873
	DBI ADM Director	1,000,434
	DBI ADM Mgmt Info Systems	9,768,334
	DBI AdminIstration Total	**24,378,720**
DBI Permit Services Total	DBI PS Technical Support	2,264,322
	DBI PS Permit Services-Gen	4,229,261
	DBI PS Permit Processing	870,535
	DBI PS Plan Review	11,688,676
	DBI Permit Services Total	**19,071,104**
	Grand Total	**88,769,798**

FY 2021-22 and FY 2022-23 Budget Expenditures by Division



- Inspection Services is the department's largest division totaling $45M or 51% of the total budget.
- Administration expenditures equal $24M or 27% of the total budget.
- Permit Services equals $19M or 22% of the total budget.

FY 2021-22 and FY 2022-23 Budget Expenditure Detail

Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
501010	Perm Salaries-Misc-Regular	30,925,388	33,266,753	2,341,365	34,924,254	1,657,501
501010	Temp salaries-misc	528,580	528,580	-	528,580	-
509010	Premium Pay - Misc	487,311	487,311	-	487,311	-
510210	Ret Payout - SP & Vac - Misc	115,390	115,390	-	115,390	-
511010	Overtime - Scheduled Misc	382,397	382,397	-	382,397	-
513010	Retire City Misc	6,846,796	7,149,471	302,675	6,766,513	(382,958)
514010-020	Social Security	2,404,657	2,564,370	159,713	2,677,824	113,454
515010-710	Health Service	6,418,288	6,848,799	430,511	7,235,024	386,225
516010	Dental Coverage	331,381	350,473	19,092	364,482	14,009
517010	Unemployment Insurance	87,588	34,781	(52,807)	36,443	1,662
519010-120	Other Fringe Benefits	155,859	166,817	10,958	175,617	8,800
520000-010	Overhead-Budget	1,759,138	1,759,138	-	1,759,138	-
521000-050	Travel	25,375	10,000	(15,375)	10,000	-
522000	Training	160,412	160,412	-	160,412	-
523000	Employee Field Expenses-Budget	53,667	11,000	(42,667)	11,000	-
524010	Membership Fees	6,745	3,000	(3,745)	3,000	-
526000	Court Fees and Other Compensation	10,600	10,600	-	10,600	-
527000	Professional & Specialized Services	2,510,000	2,565,000	55,000	2,565,000	-
529000	Maint Svcs-Equipment & Vehicle Maint	220,600	220,600	-	220,600	-
529210	Veh Maint (Non Central Shops)	447,480	447,480	-	447,480	
530000	Rents-Leases-Bldgs & Struct	38,000	38,000	-	38,000	-
531000	Rents & Leases-Equipment	120,000	120,000	-	120,000	-
535000	Other Current Expenses	1,873,851	1,873,851	-	1,873,851	-
538000	City Grant Programs	5,230,314	5,230,314	-	5,230,314	-
540000	Materials & Supplies	1,249,751	518,438	(731,313)	518,438	-
552000	Taxes, Licenses & Permits	31,827	31,827	-	31,827	-
553000	Judgements & Claims	15,000	15,000	-	15,000	-
560000	Equipment Purchase	360,000	-	(360,000)	-	-
560290	Automotive & Other Vehicles	264,000	-	(264,000)	-	-
581013	Services of Other Depts (AAO Funds)	26,441,067	23,859,996	(2,581,071)	19,873,507	(3,986,489)
	Total	**89,501,462**	**88,769,798**	**(731,664)**	**86,582,002**	**(2,187,796)**

FY 2021-22 and FY 2022-23 Expenditure Changes

- Salaries/Fringes are the department's largest expenditure and equal $52M. The increase is due to COLAs, attrition, retirement and health. As the department continues to fill positions, we anticipate spending our salary budget.

- Reductions in travel, employee expenses, memberships and materials and supplies to reflect actual spending or anticipated spending due to COVID-19.

- Similar to prior years, Services of Other Departments (work orders) is the department's largest non-salary expenditure ($23.8M). The FY 22 $2.5M reduction in work order expenses is primarily due to reductions in City Attorney, Real Estate Leases and Permit Center costs. The department is working with work order departments to finalize the budget.

- Over the past six years, work order expenses has increased from $11M in FY 15-16 to $25.9M in FY 20-21.

- Based on current proposed revenues and expenditures, about $37M in fund balance is needed to balance the budget.

FY 2021-22 and FY 2022-23 Work Orders - History

Account ID	Account Title	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY2019-20	FY2020-21	2021-22 Proposed	2022-23 Proposed
581013	GF-PUC-Ueb			50,000	50,000	50,000	50,000	50,000	50,000
581060	GF-Assessor's Office	1,350,000	2,415,651	3,304,657	3,593,589	3,406,174	3,473,306	3,339,370	3,339,370
581067	Sr-DPW-Building Repair	240,001	240,001	240,001	240,001	248,402	-	-	-
	SR-DPW-ENGINEERING	1,500,000	907,330	-	-				-
581073	Sr-DPW-General Administration	-			-	-	152,178	156,096	156,096
581083	ADM-Real Estate 49 SVN Rent	-			-	158,411	2,095,753	2,929,050	2,929,050
581084	ADM Permit Center	-			-	1,327,777	4,425,048	3,658,073	3,658,073
581085	ADM Data Policy and Privacy	-			-	3,559,025	3,875,572	3,986,489	-
581120	GF-Con-Financial Systems	68,023	71,056	52,600	57,832	59,726	59,330	62,368	62,368
581130	GF-Con-Internal Audits	141,979	144,366	154,506	154,759	191,507	178,460	177,914	177,914
581140	DT Technology Projects	186,005	243,929	853,929	669,842	669,842	669,842	669,842	669,842
581160	GF-Adm-General(AAO)	510,000	590,000	590,001	590,000	775,000	471,088	350,000	350,000
581164	GF-Disability Access	-			-	160,000	434,000	160,000	160,000
581165	GF-311 Customer Service Center	-			-	55,000	55,000	55,000	55,000
581170	GF-Risk Management Svcs (AAO)	3,395	3,395	3,395	3,395	3,395	3,395	3,395	3,395
581210	DT Technology Infrastructure	520,818	707,454	667,645	673,952	731,995	839,142	860,363	860,363
581245	GF-CON-Information System Ops	-		156,076	158,916	191,569	177,584	175,367	175,367
	GF-CITY PLANNING	-	26,250	28,063	-				-
581270	GF-City Attorney-Legal Service	2,201,592	2,201,592	2,201,592	2,701,592	3,501,592	3,501,592	3,000,000	3,000,000
581280	DT SFGov TV Services	21,199	21,201	21,201	23,505	31,005	31,005	31,005	31,005
581290	Con-Fin Systems Replacement Project	132,292	236,736	44,440					-
581325	DT Enterprise Tech Contracts	-	58,075	97,075	263,999	156,740	170,128	180,539	180,539
581330	GF-Bus & Ecn Dev	225,750	243,176	252,287	261,487	340,499	443,696	443,696	443,696
581350	GF-Emergency Communications	7,052	7,212	4,985	-	-	43,608	43,608	43,608
581360	DT Telecommunications Services	214,930	200,047	256,517	234,062	477,000	229,192	223,248	223,248
581370	GF-Environment	388,856	406,182	406,182	406,182	432,755	618,959	637,153	637,153
581390	GF-Fire	150,000	1,057,772	1,103,031	1,103,031	1,103,031	1,103,031	1,103,031	1,103,031
581450	GF-HR-Mgmt Training	9,000	-	-	-				-
581430	GF-HR-Equal Emplymnt Opportuni	8,777	8,777	8,777	8,777	8,777	8,777	8,777	8,777
581460	GF-HR-Workers' Comp Claims	288,713	235,671	259,003	266,929	225,454	225,454	232,218	232,218
581470	GF-HR-Client Svc-Recrut-Assess	215,133	215,133	215,133	215,133	215,133	215,133	215,133	215,133
581480	GF-HR-Employee Relations	35,235	35,235	35,235	35,235	35,235	35,235	35,235	35,235
581500	GF-Human Rights Commission	46,090	46,090	46,599	50,080	53,854	59,561	57,013	57,013
581520	Ef-SFGH-Medical Service	134	7,930	7,930	27,500	27,500	27,500	27,500	27,500
581560	GF-HR-Tuition Reimbursemnt W-O	9,164	9,163	9,163	9,163	9,163	9,163	9,163	9,163
581600	GF-HR-Tuition Reimbursment Aap	8,090	8,090	8,090	8,090	8,090	8,090	8,090	8,090
581620	GF-HR Mgmt-Benefits Admin Sys	138,040	137,740	-	-				-
581650	Leases Paid To Real Estate	243,600	548,158	3,188,363	3,527,154	4,009,015	1,439,841	351,155	351,155
581660	GF-Chf-Youth Works	37,800	37,800	37,800	37,800	37,800	45,000	45,000	45,000
581710	Is-Purch-Centrl Shop-AutoMaint	102,507	73,357	104,043	113,894	196,531	134,566	133,448	133,448
581730	Is-Purch-Vehicle Leasing (AAO)	144,085	118,162	106,602	108,222	-	-	-	-
581740	Is-Purch-Centrl Shop-FuelStock	49,180	44,787	57,326	39,070	37,192	33,120	36,083	36,083
581790	GF-Purch-Mail Services	93,759	110,000	110,000	110,000	-	-	-	-
581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-			38,570	-	-	-	-
581820	Is-Purch-Reproduction	34,480	200,448	200,448	200,448	310,448	310,448	200,000	200,000
581860	GF-Real Estate Service	200,000	-	-	-	7,606,721	-	-	-
	GF-REC & PARK-GARDENER	-	4,000	4,000	-				-
581890	GF-Rent Paid To Real Estate	1,992,825	1,763,197	114,019	128,914	144,778	28,286	-	-
581980	GF-Tax Collector	204,552	204,552	204,552	204,552	205,574	205,574	205,574	205,574
SR BIF Operating Project Total		**11,723,056**	**13,589,715**	**15,205,266**	**16,315,675**	**30,761,710**	**25,886,657**	**23,859,996**	**19,873,507**
581140	DT Technology Projects	-	-	-	521,646	5,470,970	-	-	-
581670	GF-Mayor'S - Cdbg	-	2,000,000	1,000,000	1,000,000	-	-	-	-
SR BIF-Continuing Projects Total		-	**2,000,000**	**1,000,000**	**1,521,646**	**5,470,970**	-	-	-
581670	GF-Mayor'S - Cdbg		-	3,103,872	-	-	-	-	-
SR DBI-Repair & Demolitions Total		-	-	**3,103,872**	-	-	-	-	-
581167	GF-Capital Planning Program				-	400,000	554,410	-	-
SR PW-Strong Motion Admin Total		-	-	-	-	**400,000**	**554,410**	-	-
Total WO		**11,723,056**	**15,589,715**	**19,309,138**	**17,837,321**	**36,632,680**	**26,441,067**	**23,859,996**	**19,873,507**

FY 2021-22 and FY 2022-23 Budget Schedule

Date	Activity
January 20, 2021 (Regular Meeting)	First BIC proposed budget meeting
February 10, 2021 (Special Meeting)	Second BIC proposed budget meeting
February 22, 2021	Final budget due to Controller and Mayor's Office
March – May 2021	DBI works with Mayor's Office to finalize budget.
June 1, 2021	Mayor's Office submits budgets to the Board of Supervisors
June 2021	DBI presents budget to Board of Supervisors
July 30, 2021	Last day for Board of Supervisors to adopt final budget
August 31, 2021	Department budget certification letter due

City and County of San Francisco
Department of Building Inspection

London N. Breed, Mayor
Patrick O'Riordan, Interim Director

DATE: January 20, 2021

TO: Honorable Angus McCarthy, President
Honorable Members of the Building Inspection Commission

FROM: Taras W. Madison
Deputy Director

SUBJECT: Proposed FY 2021-22 (FY 22) and FY 2022-23 (FY 23) Budget

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Attached is the department's Proposed FY 22 and FY 23 Budget. The Board of Supervisors adopted the FY 22 budget last year. The adopted budget serves as the base of the new two-year budget.

Mayor's Budget Instructions

The Mayor's Budget Office is projecting $653M deficit over the next two years due to revenue declines, unbudgeted labor costs and ongoing COVID expenses. To address the deficit, general fund (GF) departments must submit 7.5% GF reduction and a 2.5% contingency. As a special fund department, fully funded by fees, these reductions do not apply to DBI.

The Mayor's Budget Priorities

- Supporting small business and economic recovery
- Prioritizing programs with demonstrated outcomes centered on equity
- Implementing homelessness and mental health programming
- Continuing to respond to COVID

DBI's Strategic Plan Goals

Similar to prior years, the budget is based on the department's mission. The proposed budget addresses the following Strategic Plan goals.

- Review plans and issue permits safeguarding life and property in compliance with City and State regulations.
- Perform inspections to enforce codes and standards to protect occupant's rights ensuring safety and quality of life.
- Deliver the highest level of customer service.
- Implement efficient and effective administrative practices.
- Proactively engage and educate media, contractors, stakeholders and customers.

DBI's Funding Priorities

The two-year budget will continue to focus on the following which align with Mayoral Priorities:

- **Equity**: DBI recently completed Phase I Racial Equity (RE) Action Plan. The Phase I Plan focuses on internal programs and policies. Over the two-year budget cycle, the department will target funds to assist the department staff diversity; improve organizational culture and implement standardized training/onboarding. Funding is included in salaries/fringes, training, memberships and other current expenses.

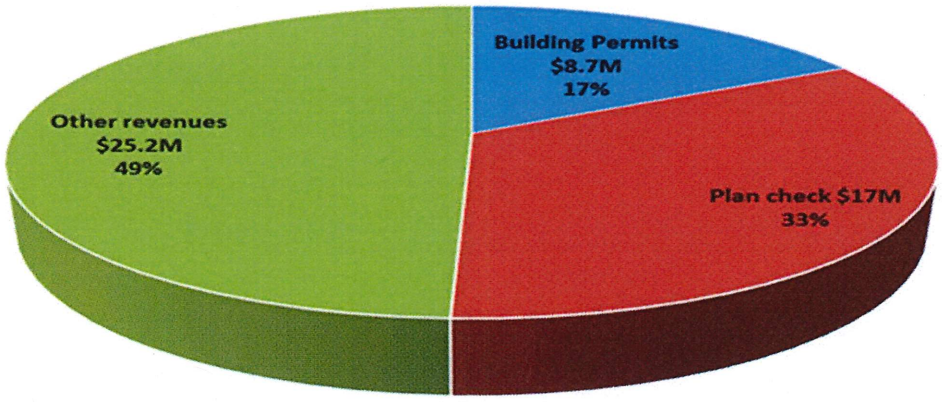
While DBI awaits instructions concerning the Phase II Racial Equity (RE) Action Plan which will focus on external programs and services, the department continues its racial equity efforts through delivery of equitable services and targeted outreach. The budget includes funding for outreach materials, language translation services and staffing. In addition, the department partners with diverse community based organizations to provide crucial housing services to San Francisco's most vulnerable populations.

- **Technology Improvements:** Funding is included to increase online capabilities; improve forms; enhance website; and enhance reports. These improvements will assist the department improve customer access to services and streamline service delivery to meet Mayor's priorities of supporting small business and economic recovery; addressing housing and responding to COVID.

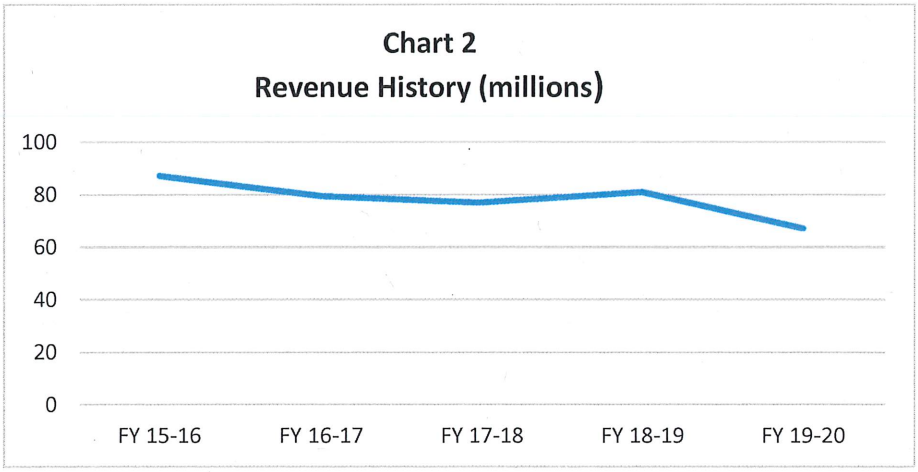
Revenues

Proposed FY 22 and FY 23 revenues equal $51M. Attachment A includes revenue details. Proposed revenues are based on current year and will be adjusted as more information is available. Building Permit and Plan Check revenues make up 50% of all revenues. See Chart 1.

Chart 1
Department of Building Inspection
Major Revenues
FY 2021-22



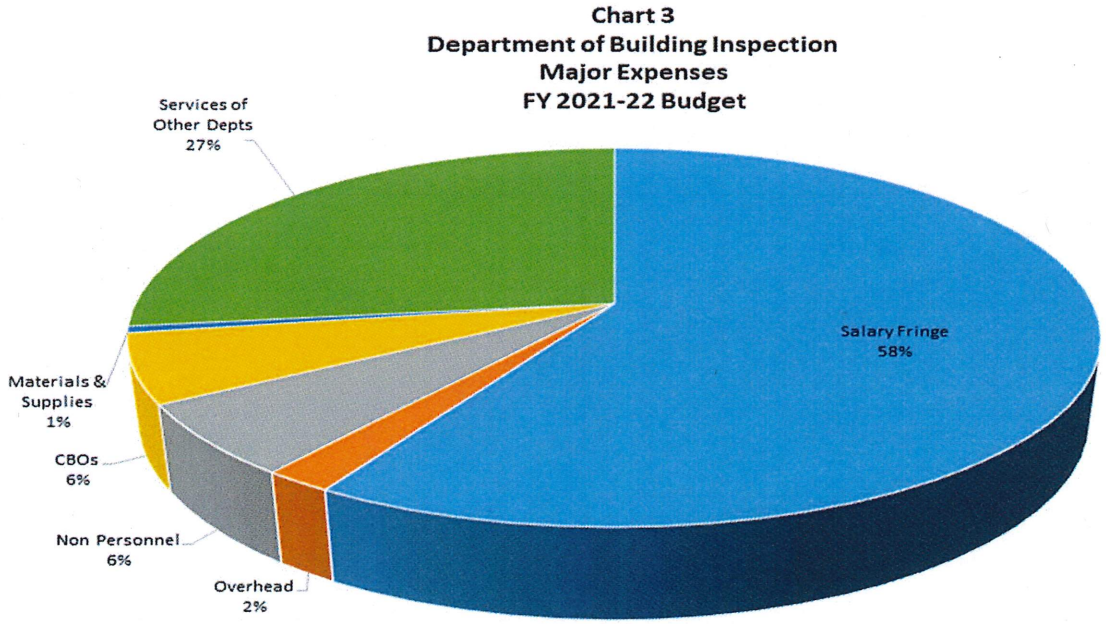
Over the past year, both the number of permits and the permit valuation have declined. Year-over-Year revenues are down over 45%. Although, this large decrease is attributed to COVID, department revenues have been steadily declining since Fiscal Year 15-16. See Chart 2.



While DBI does not have to meet GF reduction targets, DBI must cover all of its costs through fees. As revenues decline, we continue to monitor and adjust our expenses to ensure the department has adequate funding. Proposed FY 22 and FY 23 expenditures are below.

Expenditures

Proposed FY 22 and FY 23 expenditures equal approximately $88.7M and $84.7M respectively. The department's line-item expenditures details are included in Attachment B. Overall, the proposed budget is $815K less than the current year budget. Chart 3 includes the department's expenditure distribution.



The following are highlights of the department's largest expenditures.

- Proposed Salary and Fringes equal $52M and make up the largest percentage of expenditures (58%). Salary and fringes increased due to cost of living, retirement and health increases.

- The department's proposed budget includes over $23M in Services to other departments (work orders). See Attachment C for details. This budget line item represents the department's second largest expenditure (27%). The $2.5M decrease is due to the decreases in City Attorney, Leases, Permit Center costs. The department is currently working with work order departments to finalize the budget. These numbers will continue to change.

- Non-personnel services equal $5.4M. This expenditure category includes travel, training, professional services contracts, software licensing etc.

- Grants to community based organization funding equals $5M. It includes funding for Single Room Occupancy and the Code Enforcement Outreach programs. These programs assist the department in meeting its goal of providing equitable services throughout the city with a focus on low-income and other underserved communities.

Budget Balancing

We will continue to review revenues and make any needed adjustments. Once FY 22 and FY 23 projected revenues are finalized, the department will use existing fund balance. While the department has funds to cover the projected revenue deficit, continued decline in revenues will impact the department's ability to cover expenses.

Next Steps

Over the next few weeks the department will continue to work to finalize the department budget submittal. We will coordinate with work order departments to adjust work order budgets; incorporate feedback from today's meeting and schedule a second meeting in February.

Attachments Revenues
Expenditures
Work Orders

Attachment A - Revenues
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Account	Revenue Type	FY 2020 -21 Adopted Budget	FY 2021-22 Dept Request	Year-to-Year Change	FY 2022-23 Dept Request	Year-to-Year Change
420931	Apartment License Fee	6,334,098	6,334,098	-	6,334,098	-
430150	Interest Earned - Pooled Cash	2,500,000	2,500,000	-	2,500,000	-
461101	Plan Checking	15,000,000	17,069,954	2,069,954	17,069,954	-
461102	Premium Plan Review	552,309	242,309	(310,000)	242,309	-
461103	Preplan Application Meeting	90,000	118,259	28,259	118,259	-
461104	Subpoena	3,300	7,820	4,520	7,820	-
461105	Application Extension Fee	145,039	193,830	48,791	193,830	-
461108	Notices	21,000	48,648	27,648	48,648	-
461110	Street Numbers	86,872	68,384	(18,488)	68,384	-
461111	Reproduction	2,000	2,000	-	2,000	-
461112	Central Permit Bureau Fee	300,000	240,575	(59,425)	240,575	-
461115	Building Permits	10,000,000	8,771,718	(1,228,282)	8,771,718	-
461116	Bid Investigation Fee	160,000	211,698	51,698	211,698	-
461117	Addition Bldg Inspections	214,000	863,937	649,937	863,937	-
461118	Condo Conversion Reports	100,000	124,441	24,441	124,441	-
461119	Off Hours Bldg Inspection	43,497	-	(43,497)	-	-
461120	Energy Inspection	123,000	285,246	162,246	285,246	-
461121	Permit Extension Fee	1,121	-	(1,121)	-	-
461130	Plumbing Permit Issuance Fee	2,800,000	3,637,852	837,852	3,637,852	-
461131	Penaltes-Plumbng-MechanclPermt	147,000	132,065	(14,935)	132,065	-
461132	Plumbing Inspection	100,000	248,512	148,512	248,512	-
461133	Off Hours Plumbing Inspection	85,000	80,315	(4,685)	80,315	-
461135	Mechanical Permit Issuance Fee	80,000	151,516	71,516	151,516	-
461140	Electrical Permit	3,900,000	4,900,000	1,000,000	4,900,000	-
461141	Penalties Electrical Permit	50,000	36,716	(13,284)	36,716	-
461142	Additional Electrical Inspectn	85,000	166,954	81,954	166,954	-
461143	Off Hours Electrical Inspectn	45,000	55,177	10,177	55,177	-
461144	Sign Permit	9,000	6,640	(2,360)	6,640	-
461150	Mechanical Plan Review	48,500	15,652	(32,848)	15,652	-
461155	Boiler Permit	333,011	347,744	14,733	347,744	-
461156	Boiler Permit Penalties	1,930	-	(1,930)	-	-
461160	Hotel License Fee	302,643	302,643	-	302,643	-
461161	1 & 2 Family Rental Unit Fee	1,191,902	1,191,902	-	1,191,902	-
461162	Hotel Conversion Ordinance	40,081	40,081	-	40,081	-
461164	Building Standards Fees	30,000	30,000	-	30,000	-
461165	Code Enforcement	280,532	280,532	-	280,532	-
461167	Code Enforce - Assessment Fees	150,000	150,000	-	150,000	-
461168	CodeEnforce-CityAttrnyLitigatn	560,522	238,478	(322,044)	238,478	-
461170	Seismic Retrofitting	81,163	60,000	(21,163)	60,000	-
461180	Permit Facilitator	193	-	(193)	-	-
461181	Board Fees	600	600	-	600	-
461183	Microfilm Related Fee	50,000	140,000	90,000	140,000	-
461184	Records Retention Fee	186,250	285,510	99,260	285,510	-
461185	Report Of Residentl Recrd Fee	900,000	1,352,975	452,975	1,352,975	-
461186	Vacant-Abandoned Building Fee	112,104	1,067	(111,037)	1,067	-
469999	Other Operating Revenue	25,000	25,000	-	25,000	-
464860	Exp Recovery for Svcs to AAO Funds	92,949	103,639	10,690	103,639	-
Total		**47,364,616**	**51,064,487**	**3,699,871**	**51,064,487**	**-**

Attachment A1 - Revenues by Division
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Dept Division	Division Description	Dept Section	Section Description	Account ID	Account Title	FY 2020-21 Adopted	FY 2021-22 Dept Req	Year-to-Year Change	FY 2022-23 Dept Req	Year-to-Year Change
109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	420931	Apartment License Fee	6,334,098	6,334,098	-	6,334,098	-
								-	-	-
				461115	Building Permits	10,000,000	8,771,718	(1,228,282)	8,771,718	-
				461116	Bid Investigation Fee	160,000	211,698	51,698	211,698	-
				461117	Addition Bldg Inspections	214,000	863,937	649,937	863,937	-
				461118	Condo Conversion Reports	100,000	124,441	24,441	124,441	-
				461119	Off Hours Bldg Inspection	43,497	-	(43,497)	-	-
				461120	Energy Inspection	123,000	285,246	162,246	285,246	-
				461130	Plumbing Permit Issuance Fee	2,800,000	3,637,852	837,852	3,637,852	-
				461131	Penaltes-Plumbng-MechanclPermt	147,000	132,065	(14,935)	132,065	-
				461132	Plumbing Inspection	100,000	248,512	148,512	248,512	-
				461133	Off Hours Plumbing Inspection	85,000	80,315	(4,685)	80,315	-
				461135	Mechanical Permit Issuance Fee	80,000	151,516	71,516	151,516	-
				461140	Electrical Permit	3,900,000	4,900,000	1,000,000	4,900,000	-
				461141	Penalties Electrical Permit	50,000	36,716	(13,284)	36,716	-
				461142	Additional Electrical Inspectn	85,000	166,954	81,954	166,954	-
				461143	Off Hours Electrical Inspectn	45,000	55,177	10,177	55,177	-
				461144	Sign Permit	9,000	6,640	(2,360)	6,640	-
				461155	Boiler Permit	333,011	347,744	14,733	347,744	-
				461156	Boiler Permit Penalties	1,930	-	(1,930)	-	-
				461160	Hotel License Fee	302,643	302,643	-	302,643	-
				461161	1 & 2 Family Rental Unit Fee	1,191,902	1,191,902	-	1,191,902	-
				461162	Hotel Conversion Ordinance	40,081	40,081	-	40,081	-
				461165	Code Enforcement	280,532	280,532	-	280,532	-
				461167	Code Enforce - Assessment Fees	150,000	150,000	-	150,000	-
				461168	CodeEnforce-CityAttrnyLitigatn	560,522	238,478	(322,044)	238,478	-
				461186	Vacant-Abandoned Building Fee	112,104	1,067	(111,037)	1,067	-
				463592	Interior Lead Abatement Fees		-	-	-	-
								-	-	-
				486530	Exp Rec Fr Port Commission AAO	-	-	-	-	-
				486560	Exp Rec Fr Public Works (AAO)	-	-	-	-	-
				486630	Exp Rec Fr Rec & Park (AAO)	10,000	20,690	10,690	20,690	-
				486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
								-	-	-
			DBI IS Inspection Services-Gen Total			**27,258,320**	**28,580,022**	**1,321,702**	**28,580,022**	**-**
109736 Total						**27,258,320**	**28,580,022**	**1,321,702**	**28,580,022**	**-**
229318	DBI Administration	229320	DBI ADM Administration-Gen	430150	Interest Earned - Pooled Cash	2,500,000	2,500,000	-	2,500,000	-
								-	-	-
				461111	Reproduction	2,000	2,000	-	2,000	-
				461183	Microfilm Related Fee	50,000	140,000	90,000	140,000	-
				461184	Records Retention Fee	186,250	285,510	99,260	285,510	-
				461185	Report Of Residentl Recrd Fee	900,000	1,352,975	452,975	1,352,975	-
				469999	Other Operating Revenue			-	-	-
								-	-	-
				486230	Exp Rec Fr City Planning (AAO)	-	-	-	-	-
				486690	Exp Rec Fr Human Services AAO	-	-	-	-	-
				486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
								-	-	-
				461164	Building Standards Fees	30,000	30,000	-	30,000	-
								-	-	-
			DBI ADM Administration-Gen Total			**3,668,250**	**4,310,485**	**642,235**	**4,310,485**	**-**
229318 Total						**3,668,250**	**4,310,485**	**642,235**	**4,310,485**	**-**
229344	DBI Permit Services	207949	DBI PS Permit Services-Gen	461101	Plan Checking	15,000,000	17,069,954	2,069,954	17,069,954	-
				461102	Premium Plan Review	552,309	242,309	(310,000)	242,309	-
				461103	Preplan Application Meeting	90,000	118,259	28,259	118,259	-
				461104	Subpoena	3,300	7,820	4,520	7,820	-
				461105	Application Extension Fee	145,039	193,830	48,791	193,830	-
				461108	Notices	21,000	48,648	27,648	48,648	-
				461110	Street Numbers	86,872	68,384	(18,488)	68,384	-
				461112	Central Permit Bureau Fee	300,000	240,575	(59,425)	240,575	-

Attachment A1 - Revenues by Division
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Dept Division	Division Description	Dept Section	Section Description	Account ID	Account Title	FY 2020-21 Adopted	FY 2021-22 Dept Req	Year-to-Year Change	FY 2022-23 Dept Req	Year-to-Year Change
				461121	Permit Extension Fee	1,121	-	(1,121)	-	-
				461150	Mechanical Plan Review	48,500	15,652	(32,848)	15,652	-
				461170	Seismic Retrofitting	81,163	60,000	(21,163)	60,000	-
				461180	Permit Facilitator	193	-	(193)	-	-
				461181	Board Fees	600	600	-	600	-
				469999	Other Operating Revenue	25,000	25,000	-	25,000	-
								-	-	-
				486230	Exp Rec Fr City Planning (AAO)	63,223	63,223	-	63,223	-
				486740	Exp Rec Fr PUC (AAO)	19,726	19,726	-	19,726	-
				486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
								-	-	-
				486760	Exp Rec Fr ADM (AAO)	-	-	-	-	-
								-	-	-
			DBI PS Permit Services-Gen Total			**16,438,046**	**18,173,980**	**1,735,934**	**18,173,980**	**-**
229344 Total						**16,438,046**	**18,173,980**	**1,735,934**	**18,173,980**	**-**
Grand Total						**47,364,616**	**51,064,487**	**3,699,871**	**51,064,487**	**-**

Attachment B - Expenditures
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
501010	Perm Salaries-Misc-Regular	30,925,388	33,266,753	2,341,365	33,266,753	-
501010	Temp salaries-misc	528,580	528,580	-	528,580	-
509010	Premium Pay - Misc	487,311	487,311	-	487,311	-
510210	Ret Payout - SP & Vac - Misc	115,390	115,390	-	115,390	-
511010	Overtime - Scheduled Misc	382,397	382,397	-	382,397	-
513010	Retire City Misc	6,846,796	7,141,161	294,365	7,141,161	-
514010-020	Social Security	2,404,657	2,564,370	159,713	2,564,370	-
515010-710	Health Service	6,418,288	6,848,799	430,511	6,848,799	-
516010	Dental Coverage	331,381	350,473	19,092	350,473	-
517010	Unemployment Insurance	87,588	34,781	(52,807)	34,781	-
519010-120	Other Fringe Benefits	155,859	166,817	10,958	166,817	-
520000-010	Overhead-Budget	1,759,138	1,759,138	-	1,759,138	-
521000-050	Travel	25,375	9,175	(16,200)	9,175	-
522000	Training	160,412	160,412	-	160,412	-
523000	Employee Field Expenses-Budget	53,667	10,000	(43,667)	10,000	-
524010	Membership Fees	6,745	3,000	(3,745)	3,000	-
525000	Entertainment & Promotion Bdgt	-	-	-	-	-
526000	Court Fees and Other Compensation	10,600	10,600	-	10,600	-
527000	Professional & Specialized Services	2,510,000	2,510,000	-	2,510,000	-
529000	Maint Svcs-Equipment & Vehicle Maint	220,600	220,600	-	220,600	-
529210	Veh Maint (Non Central Shops)	447,480	447,480	-	447,480	
530000	Rents-Leases-Bldgs & Struct	38,000	38,000	-	38,000	-
531000	Rents & Leases-Equipment	120,000	120,000	-	120,000	-
535000	Other Current Expenses	1,873,851	1,873,851	-	1,873,851	-
538000	City Grant Programs	5,230,314	5,230,314	-	5,230,314	-
540000	Materials & Supplies	1,249,751	500,000	(749,751)	500,000	-
552000	Taxes, Licenses & Permits	31,827	31,827	-	31,827	-
553000	Judgements & Claims	15,000	15,000	-	15,000	-
560000	Equipment Purchase	360,000	-	(360,000)	-	-
560290	Automotive & Other Vehicles	264,000	-	(264,000)	-	-
560610	Data Processing Equipment	-	-	-	-	-
581013	Services of Other Depts (AAO Funds)	26,441,067	23,860,165	(2,580,902)	19,873,676	3,986,489
	Total	**89,501,462**	**88,686,394**	**(815,068)**	**84,699,905**	**3,986,489**

Attachment B - Expenditures
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
501010	Perm Salaries-Misc-Regular	30,925,388	33,266,753	2,341,365	33,266,753	-
501010	Temp salaries-misc	528,580	528,580	-	528,580	-
509010	Premium Pay - Misc	487,311	487,311	-	487,311	-
510210	Ret Payout - SP & Vac - Misc	115,390	115,390	-	115,390	-
511010	Overtime - Scheduled Misc	382,397	382,397	-	382,397	-
513010	Retire City Misc	6,846,796	7,141,161	294,365	7,141,161	-
514010-020	Social Security	2,404,657	2,564,370	159,713	2,564,370	-
515010-710	Health Service	6,418,288	6,848,799	430,511	6,848,799	-
516010	Dental Coverage	331,381	350,473	19,092	350,473	-
517010	Unemployment Insurance	87,588	34,781	(52,807)	34,781	-
519010-120	Other Fringe Benefits	155,859	166,817	10,958	166,817	-
520000-010	Overhead-Budget	1,759,138	1,759,138	-	1,759,138	-
521000-050	Travel	25,375	9,175	(16,200)	9,175	-
522000	Training	160,412	160,412	-	160,412	-
523000	Employee Field Expenses-Budget	53,667	10,000	(43,667)	10,000	-
524010	Membership Fees	6,745	3,000	(3,745)	3,000	-
525000	Entertainment & Promotion Bdgt	-	-	-	-	-
526000	Court Fees and Other Compensation	10,600	10,600	-	10,600	-
527000	Professional & Specialized Services	2,510,000	2,510,000	-	2,510,000	-
529000	Maint Svcs-Equipment & Vehicle Main	220,600	220,600	-	220,600	-
529210	Veh Maint (Non Central Shops)	447,480	447,480	-	447,480	
530000	Rents-Leases-Bldgs & Struct	38,000	38,000	-	38,000	-
531000	Rents & Leases-Equipment	120,000	120,000	-	120,000	-
535000	Other Current Expenses	1,873,851	1,873,851	-	1,873,851	-
538000	City Grant Programs	5,230,314	5,230,314	-	5,230,314	-
540000	Materials & Supplies	1,249,751	500,000	(749,751)	500,000	-
552000	Taxes, Licenses & Permits	31,827	31,827	-	31,827	-
553000	Judgements & Claims	15,000	15,000	-	15,000	-
560000	Equipment Purchase	360,000	-	(360,000)	-	-
560290	Automotive & Other Vehicles	264,000	-	(264,000)	-	-
560610	Data Processing Equipment	-	-	-	-	-
581013	Services of Other Depts (AAO Funds)	26,441,067	23,860,165	(2,580,902)	19,873,676	3,986,489
	Total	**89,501,462**	**88,686,394**	**(815,068)**	**84,699,905**	**3,986,489**

Attachment B1 - Expenditures by Divisions
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Dept Division	Division Description	Account Lvl 5 Title	Account ID	Account Title	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
109736	DBI Inspection Services	5010Salary			16,271,841	17,416,143	1,144,302	17,416,143	-
		5130Fringe			6,851,573	7,217,144	365,571	7,217,144	-
		5200OHAllo	520010	Indirect Cost Reimbursement	519,424	519,424	-	519,424	-
		5200OHAllo Total			**23,642,838**	**25,152,711**	**1,509,873**	**25,152,711**	**-**
		5210NPSvcs	521000	Travel-Budget	-	-	-	-	-
			521050	Non-Air Travel - Employees	1,750	1,750	-	1,750	-
			522000	Training - Budget	5,100	5,100	-	5,100	-
			523000	Employee Field Expenses-Budget	41,140	10,000	(31,140)	10,000	-
			524010	Membership Fees	-	-	-	-	-
			526000	Crt Fees & Other Compensation	9,800	9,800	-	9,800	-
			527000	Prof & Specialized Svcs-Bdgt	-	-	-	-	-
			529210	Veh Maint (Non Central Shops)	432,480	432,480	-	432,480	-
			535000	Other Current Expenses - Bdgt	304,580	304,580	-	304,580	-
			552000	Taxes, Licenses & Permits-Bdgt	1,967	1,967	-	1,967	-
		5210NPSvcs Total			**796,817**	**765,677**	**(31,140)**	**765,677**	**-**
		5380CityGP	538000	CBO Services - Budget	4,917,314	4,917,314	-	4,917,314	-
			538010	Community Based Org Srvcs	313,000	313,000	-	313,000	-
		5380CityGP Total			**5,230,314**	**5,230,314**	**-**	**5,230,314**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	214,685	114,685	(100,000)	114,685	-
		5400Mat&Su Total			**214,685**	**114,685**	**(100,000)**	**114,685**	**-**
		5600CapOut	560290	Automotive & Other Vehicles	264,000	-	(264,000)	-	-
		5600CapOut Total			**264,000**	**-**	**(264,000)**	**-**	**-**
		5810OthDep	581060	GF-Assessor'S Office	2,138,779	2,056,305	(82,474)	2,056,305	-
			581067	Sr-DPW-Building Repair	-	-	-	-	-
			581083	ADM-Real Estate 49 SVN Rent	2,095,753	2,929,050	833,297	2,929,050	-
			581084	ADM Permit Center	4,425,048	3,658,073	(766,975)	3,658,073	-
			581120	GF-Con-Financial Systems	3,036	3,036	-	3,036	-
			581130	GF-Con-Internal Audits	51,741	51,583	(158)	51,583	-
			581140	DT Technology Projects	185,260	185,260	-	185,260	-
			581160	GF-Adm-General(AAO)	64,419	39,419	(25,000)	39,419	-
			581164	GF-Disability Access	27,486	27,486	-	27,486	-
			581165	GF-311 Customer Service Center	9,448	9,448	-	9,448	-
			581210	DT Technology Infrastructure	408,957	419,299	10,342	419,299	-
			581270	GF-City Attorney-Legal Service	1,820,828	1,319,236	(501,592)	1,319,236	-
			581280	DT SFGov TV Services	14,457	14,457	-	14,457	-
			581325	DT Enterprise Tech Contracts	61,205	64,951	3,746	64,951	-
			581350	GF-Emergency Communications	43,608	43,608	-	43,608	-
			581360	DT Telecommunications Services	121,278	118,133	(3,145)	118,133	-
			581370	GF-Environment	365,280	376,033	10,753	376,033	-
			581390	GF-Fire	1,103,031	1,103,031	-	1,103,031	-
			581430	GF-HR-Equal Emplymnt Opportuni	4,092	4,092	-	4,092	-
			581460	GF-HR-Workers' Comp Claims	101,454	104,498	3,044	104,498	-
			581470	GF-HR-Client Svc-Recrut-Assess	82,119	82,119	-	82,119	-
			581480	GF-HR-Employee Relations	16,429	16,429	-	16,429	-
			581500	GF-Human Rights Commission	26,628	25,489	(1,139)	25,489	-
			581520	Ef-SFGH-Medical Service	27,500	27,500	-	27,500	-
			581560	GF-HR-Tuition Reimbursemnt W-O	4,268	4,268	-	4,268	-
			581600	GF-HR-Tuition Reimbursment Aap	3,772	3,772	-	3,772	-
			581650	Leases Paid To Real Estate	1,430,276	351,155	(1,079,121)	351,155	-
			581710	Is-Purch-Centrl Shop-AutoMaint	130,136	129,055	(1,081)	129,055	-
			581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-	-	-
			581740	Is-Purch-Centrl Shop-FuelStock	32,209	35,089	2,880	35,089	-
			581790	GF-Purch-Mail Services	-	-	-	-	-
			581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-	-	-
			581820	Is-Purch-Reproduction	233,024	122,576	(110,448)	122,576	-
			581860	GF-Real Estate Service	-	-	-	-	-
			581980	GF-Tax Collector	205,574	205,574	-	205,574	-
		5810OthDep Total			**15,237,095**	**13,530,024**	**(1,707,071)**	**13,530,024**	**-**
	DBI Inspection Services Total				**45,385,749**	**44,793,411**	**(592,338)**	**44,793,411**	**-**
229318	DBI Administration	5010Salary			6,549,744	7,014,814	465,070	7,014,814	-

Attachment B1 - Expenditures by Divisions
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Dept Division	Division Description	Account Lvl 5 Title	Account ID	Account Title	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
		5130Fringe			4,070,547	4,300,259	229,712	4,300,259	-
		5200OHAllo	520010	Indirect Cost Reimbursement	167,467	167,467	-	167,467	-
		5200OHAllo Total			**13,855,495**	**14,817,200**	**961,705**	**14,817,200**	**-**
		5210NPSvcs	521000	Travel-Budget	16,200	-	(16,200)	-	-
			521050	Non-Air Travel - Employees	1,000	1,000	-	1,000	-
			522000	Training - Budget	55,650	55,650	-	55,650	-
			523000	Employee Field Expenses-Budget	9,977	-	(9,977)	-	-
			527000	Prof & Specialized Svcs-Bdgt	950,000	950,000	-	950,000	-
			535000	Other Current Expenses - Bdgt	400,000	400,000	-	400,000	-
			552000	Taxes, Licenses & Permits-Bdgt	29,860	29,860	-	29,860	-
		5210NPSvcs Total			**1,462,687**	**1,436,510**	**(26,177)**	**1,436,510**	**-**
		5400Mat&Su	540000	Materials & Supplies-Budget	188,888	188,888	-	188,888	-
		5400Mat&Su Total			**188,888**	**188,888**	**-**	**188,888**	**-**
		5810OthDep	581060	GF-Assessor'S Office	849,925	817,150	(32,775)	817,150	-
			581067	Sr-DPW-Building Repair	-	-	-	-	-
			581120	GF-Con-Financial Systems	2,185	2,185	-	2,185	-
			581130	GF-Con-Internal Audits	38,508	38,390	(118)	38,390	-
			581140	DT Technology Projects	36,848	36,848	-	36,848	-
			581160	GF-Adm-General(AAO)	142,442	46,354	(96,088)	46,354	-
			581164	GF-Disability Access	293,778	19,778	(274,000)	19,778	-
			581165	GF-311 Customer Service Center	6,799	6,799	-	6,799	-
			581210	DT Technology Infrastructure	275,955	282,934	6,979	282,934	-
			581270	GF-City Attorney-Legal Service	1,330,605	1,330,605	-	1,330,605	-
			581280	DT SFGov TV Services	10,402	10,402	-	10,402	-
			581325	DT Enterprise Tech Contracts	3,935	4,176	241	4,176	-
			581360	DT Telecommunications Services	87,486	85,217	(2,269)	85,217	-
			581370	GF-Environment	253,679	261,289	7,610	261,289	-
			581430	GF-HR-Equal Emplymnt Opportuni	2,945	2,945	-	2,945	-
			581460	GF-HR-Workers' Comp Claims	74,400	76,632	2,232	76,632	-
			581470	GF-HR-Client Svc-Recrut-Assess	59,090	59,090	-	59,090	-
			581480	GF-HR-Employee Relations	11,822	11,822	-	11,822	-
			581500	GF-Human Rights Commission	19,099	18,282	(817)	18,282	-
			581560	GF-HR-Tuition Reimbursemnt W-O	3,504	3,504	-	3,504	-
			581600	GF-HR-Tuition Reimbursment Aap	2,714	2,714	-	2,714	-
			581660	GF-Chf-Youth Works	45,000	45,000	-	45,000	-
			581710	Is-Purch-Centrl Shop-AutoMaint	1,011	1,003	(8)	1,003	-
			581740	Is-Purch-Centrl Shop-FuelStock	171	187	16	187	-
			581790	GF-Purch-Mail Services	-	-	-	-	-
			581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-	-	-
			581820	Is-Purch-Reproduction	50,080	50,080	-	50,080	-
		5810OthDep Total			**3,602,383**	**3,213,386**	**(388,997)**	**3,213,386**	**-**
	DBI Permit Services Total				**19,109,453**	**19,655,984**	**546,531**	**19,655,984**	**-**
Grand Total					**89,501,462**	**88,686,394**	**(815,068)**	**84,699,905**	**(3,986,489)**

Attachment C - Interdepartmental Services (Workorders)
Department of Building Inspection
Proposed FY 2021-22 and FY 2022-23 Budget

Fund Title	Fund ID	Account ID	Account Title	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
SR BIF Operating Project	10190	581013	GF-PUC-Ueb	50,000	50,000	-	50,000	-
		581060	GF-Assessor'S Office	3,473,306	3,339,370	(133,936)	3,339,370	-
		581067	Sr-DPW-Building Repair	-	-	-	-	-
		581073	Sr-DPW-General Administration	152,178	156,096	3,918	156,096	-
		581083	ADM-Real Estate 49 SVN Rent	2,095,753	2,929,050	833,297	2,929,050	-
		581084	ADM Permit Center	4,425,048	3,658,073	(766,975)	3,658,073	-
		581085	ADM Data Policy and Privacy	3,875,572	3,986,489	110,917	-	(3,986,489)
		581120	GF-Con-Financial Systems	59,330	62,368	3,038	62,368	-
		581130	GF-Con-Internal Audits	178,460	177,914	(546)	177,914	-
		581140	DT Technology Projects	669,842	669,842	-	669,842	-
		581160	GF-Adm-General(AAO)	471,088	350,000	(121,088)	350,000	-
		581164	GF-Disability Access	434,000	160,000	(274,000)	160,000	-
		581165	GF-311 Customer Service Center	55,000	55,000	-	55,000	-
		581170	GF-Risk Management Svcs (AAO)	3,395	3,395	-	3,395	-
		581210	DT Technology Infrastructure	839,142	860,363	21,221	860,363	-
		581245	GF-CON-Information System Ops	177,584	175,367	(2,217)	175,367	-
		581270	GF-City Attorney-Legal Service	3,501,592	3,000,000	(501,592)	3,000,000	-
		581280	DT SFGov TV Services	31,005	31,005	-	31,005	-
		581325	DT Enterprise Tech Contracts	170,128	180,539	10,411	180,539	-
		581330	GF-Bus & Ecn Dev	443,696	443,696	-	443,696	-
		581350	GF-Emergency Communications	43,608	43,608	-	43,608	-
		581360	DT Telecommunications Services	229,192	223,248	(5,944)	223,248	-
		581370	GF-Environment	618,959	637,322	18,363	637,322	-
		581390	GF-Fire	1,103,031	1,103,031	-	1,103,031	-
		581430	GF-HR-Equal Emplymnt Opportuni	8,777	8,777	-	8,777	-
		581460	GF-HR-Workers' Comp Claims	225,454	232,218	6,764	232,218	-
		581470	GF-HR-Client Svc-Recrut-Assess	215,133	215,133	-	215,133	-
		581480	GF-HR-Employee Relations	35,235	35,235	-	35,235	-
		581500	GF-Human Rights Commission	59,561	57,013	(2,548)	57,013	-
		581520	Ef-SFGH-Medical Service	27,500	27,500	-	27,500	-
		581560	GF-HR-Tuition Reimbursemnt W-O	9,163	9,163	-	9,163	-
		581600	GF-HR-Tuition Reimbursment Aap	8,090	8,090	-	8,090	-
		581650	Leases Paid To Real Estate	1,439,841	351,155	(1,088,686)	351,155	-
		581660	GF-Chf-Youth Works	45,000	45,000	-	45,000	-
		581710	Is-Purch-Centrl Shop-AutoMaint	134,566	133,448	(1,118)	133,448	-
		581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-	-	-
		581740	Is-Purch-Centrl Shop-FuelStock	33,120	36,083	2,963	36,083	-
		581790	GF-Purch-Mail Services	-	-	-	-	-
		581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-	-	-
		581820	Is-Purch-Reproduction	310,448	200,000	(110,448)	200,000	-
		581860	GF-Real Estate Service	-	-	-	-	-
		581890	GF-Rent Paid To Real Estate	28,286	-	(28,286)	-	-
		581980	GF-Tax Collector	205,574	205,574	-	205,574	-
	10190 Total			**25,886,657**	**23,860,165**	**(2,026,492)**	**19,873,676**	**(3,986,489)**
SR PW-Strong Motion Admin	10250	581167	GF-Capital Planning Program	554,410	-	(554,410)	-	-
	10250 Total			**554,410**	**-**	**(554,410)**	**-**	**-**
Grand Total				**26,441,067**	**23,860,165**	**(2,580,902)**	**19,873,676**	**(3,986,489)**

FY 2021-22 and FY 2022-23 Proposed Budget

Department of Building Inspection

January 20, 2021

SAN FRANCISCO
DEPARTMENT OF
BUILDING INSPECTION

FY 2021-22 and FY 2022-23 Budget Instructions

- The Mayor's Office is projecting $653M deficit over the next two years due to revenue declines, unbudgeted labor costs and ongoing COVID expenses. To address the deficit, general fund departments must submit 7.5% GF reduction and a 2.5% contingency.

- As special fund department, fully funded by department fees, these reduction requirements do not apply to DBI.

- The Mayor's Budget Priorities:
  - Supporting small business and economic recovery
  - Prioritizing programs with demonstrated outcomes centered on equity
  - Implementing homelessness and mental health programming
  - Continuing to respond to COVID

Strategic Plan Goals/Funding Priorities

The proposed budget funds expenses to assist the department meet the following Strategic Plan Goals:

- Review plans and issue permits safeguarding life and property in compliance with City and State regulations.
- Perform inspections to enforce codes and standards to protect occupant's rights ensuring safety and quality of life.
- Deliver the highest level of customer service.
- Implement efficient and effective administrative practices.
- Proactively engage and educate media, contractors, stakeholders and customers.

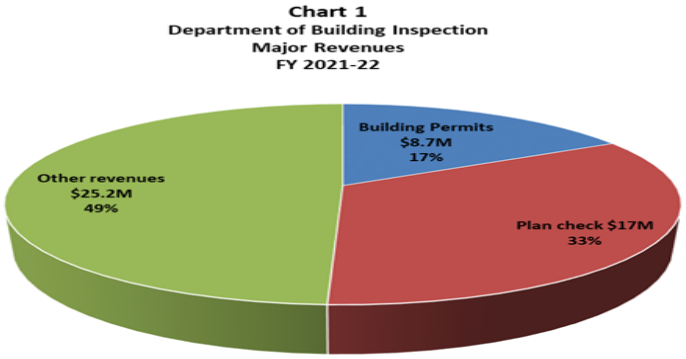
The budget is based on the department's Strategic Plan Goals which address DBI's core services. This two-year budget will focus on the following funding priorities which align with the Mayoral Priorities:

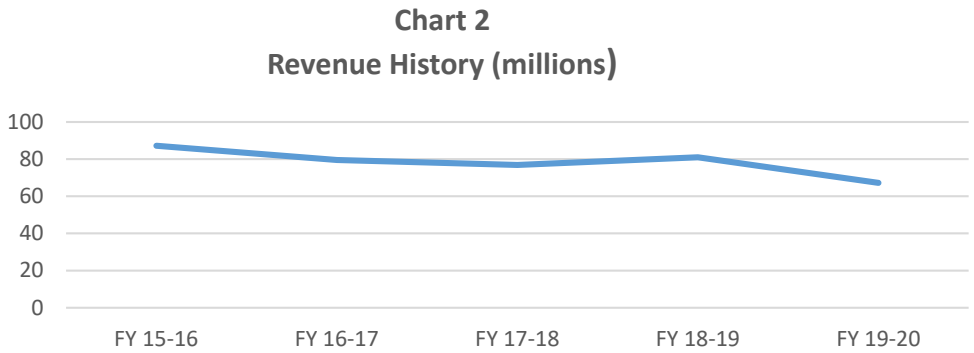
- **Equity**: Implement Phase I Racial Equity Action Plan; continued partnership with community based organizations and outreach.
- **Technology Improvements**: Increase online capabilities; improve forms/reports, website enhancements.

FY 2021-22 and FY 2022-23 Revenue Detail

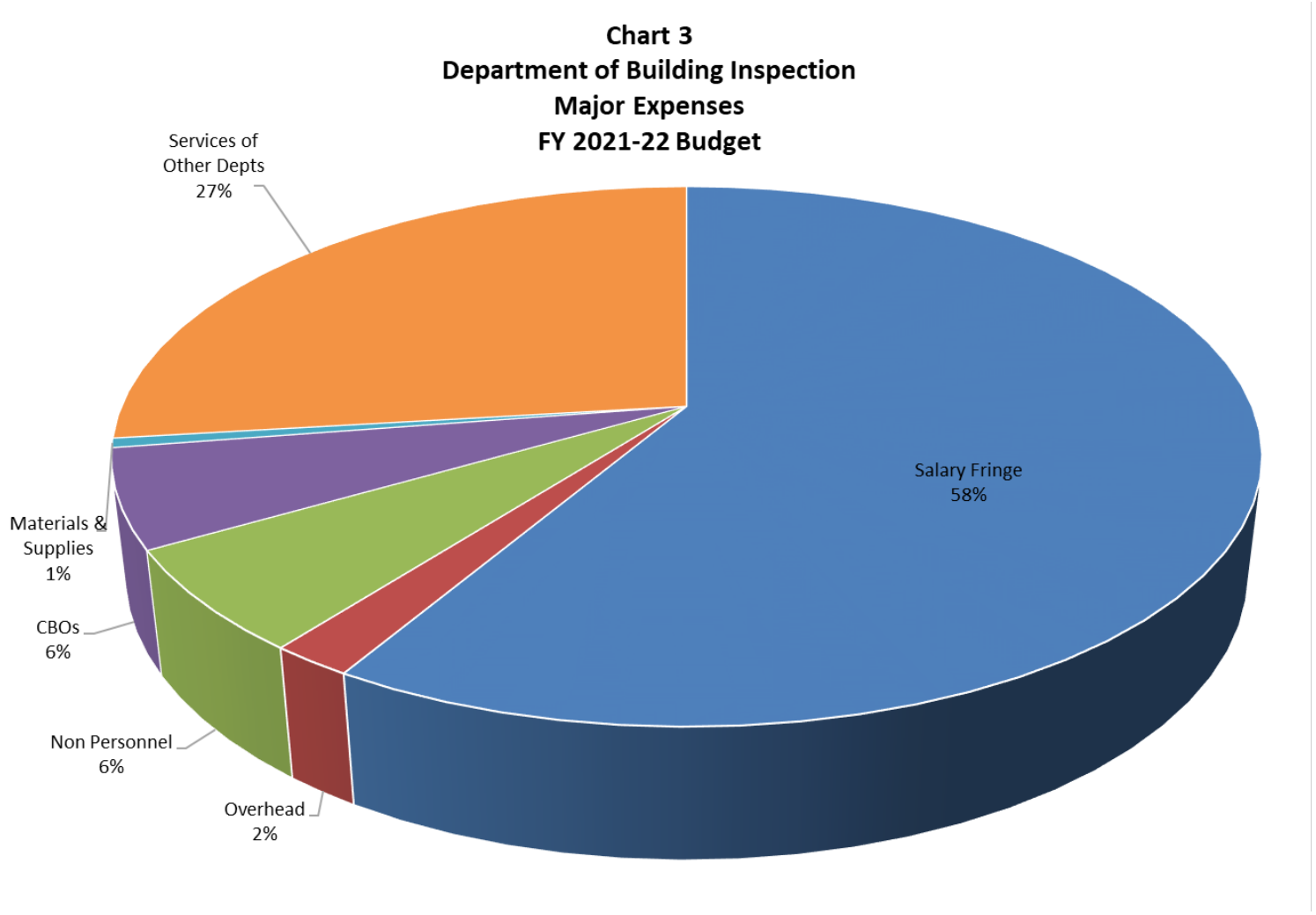
Account	Revenue Type	FY 2020 -21 Adopted Budget	FY 2021-22 Dept Request	Year-to-Year Change	FY 2022-23 Dept Request	Year-to-Year Change
420931	Apartment License Fee	6,334,098	6,334,098	-	6,334,098	-
430150	Interest Earned - Pooled Cash	2,500,000	2,500,000	-	2,500,000	-
461101	Plan Checking	15,000,000	17,069,954	2,069,954	17,069,954	-
461102	Premium Plan Review	552,309	242,309	(310,000)	242,309	-
461103	Preplan Application Meeting	90,000	118,259	28,259	118,259	-
461104	Subpoena	3,300	7,820	4,520	7,820	-
461105	Application Extension Fee	145,039	193,830	48,791	193,830	-
461108	Notices	21,000	48,648	27,648	48,648	-
461110	Street Numbers	86,872	68,384	(18,488)	68,384	-
461111	Reproduction	2,000	2,000	-	2,000	-
461112	Central Permit Bureau Fee	300,000	240,575	(59,425)	240,575	-
461115	Building Permits	10,000,000	8,771,718	(1,228,282)	8,771,718	-
461116	Bid Investigation Fee	160,000	211,698	51,698	211,698	-
461117	Addition Bldg Inspections	214,000	863,937	649,937	863,937	-
461118	Condo Conversion Reports	100,000	124,441	24,441	124,441	-
461119	Off Hours Bldg Inspection	43,497	-	(43,497)	-	-
461120	Energy Inspection	123,000	285,246	162,246	285,246	-
461121	Permit Extension Fee	1,121	-	(1,121)	-	-
461130	Plumbing Permit Issuance Fee	2,800,000	3,637,852	837,852	3,637,852	-
461131	Penaltes-Plumbng-MechanclPermt	147,000	132,065	(14,935)	132,065	-
461132	Plumbing Inspection	100,000	248,512	148,512	248,512	-
461133	Off Hours Plumbing Inspection	85,000	80,315	(4,685)	80,315	-
461135	Mechanical Permit Issuance Fee	80,000	151,516	71,516	151,516	-
461140	Electrical Permit	3,900,000	4,900,000	1,000,000	4,900,000	-
461141	Penalties Electrical Permit	50,000	36,716	(13,284)	36,716	-
461142	Additional Electrical Inspectn	85,000	166,954	81,954	166,954	-
461143	Off Hours Electrical Inspectn	45,000	55,177	10,177	55,177	-
461144	Sign Permit	9,000	6,640	(2,360)	6,640	-
461150	Mechanical Plan Review	48,500	15,652	(32,848)	15,652	-
461155	Boiler Permit	333,011	347,744	14,733	347,744	-
461156	Boiler Permit Penalties	1,930	-	(1,930)	-	-
461160	Hotel License Fee	302,643	302,643	-	302,643	-
461161	1 & 2 Family Rental Unit Fee	1,191,902	1,191,902	-	1,191,902	-
461162	Hotel Conversion Ordinance	40,081	40,081	-	40,081	-
461164	Building Standards Fees	30,000	30,000	-	30,000	-
461165	Code Enforcement	280,532	280,532	-	280,532	-
461167	Code Enforce - Assessment Fees	150,000	150,000	-	150,000	-
461168	CodeEnforce-CityAttrnyLitigatn	560,522	238,478	(322,044)	238,478	-
461170	Seismic Retrofitting	81,163	60,000	(21,163)	60,000	-
461180	Permit Facilitator	193	-	(193)	-	-
461181	Board Fees	600	600	-	600	-
461183	Microfilm Related Fee	50,000	140,000	90,000	140,000	-
461184	Records Retention Fee	186,250	285,510	99,260	285,510	-
461185	Report Of Residentl Recrd Fee	900,000	1,352,975	452,975	1,352,975	-
461186	Vacant-Abandoned Building Fee	112,104	1,067	(111,037)	1,067	-
469999	Other Operating Revenue	25,000	25,000	-	25,000	-
464860	Exp Recovery for Svcs to AAO Funds	92,949	103,639	10,690	103,639	-
Total		**47,364,616**	**51,064,487**	**3,699,871**	**51,064,487**	**-**

FY 2021-22 and FY 2022-23 Revenues





FY 2021-22 and FY 2022-23 Budget Expenditures



FY 2021-22 and FY 2022-23 Budget Expenditure Detail

Account	Expenditures	FY 2020-21 Adopted Budget	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
501010	Perm Salaries-Misc-Regular	30,925,388	33,266,753	2,341,365	33,266,753	-
501010	Temp salaries-misc	528,580	528,580	-	528,580	-
509010	Premium Pay - Misc	487,311	487,311	-	487,311	-
510210	Ret Payout - SP & Vac - Misc	115,390	115,390	-	115,390	-
511010	Overtime - Scheduled Misc	382,397	382,397	-	382,397	-
513010	Retire City Misc	6,846,796	7,141,161	294,365	7,141,161	-
514010-020	Social Security	2,404,657	2,564,370	159,713	2,564,370	-
515010-710	Health Service	6,418,288	6,848,799	430,511	6,848,799	-
516010	Dental Coverage	331,381	350,473	19,092	350,473	-
517010	Unemployment Insurance	87,588	34,781	(52,807)	34,781	-
519010-120	Other Fringe Benefits	155,859	166,817	10,958	166,817	-
520000-010	Overhead-Budget	1,759,138	1,759,138	-	1,759,138	-
521000-050	Travel	25,375	9,175	(16,200)	9,175	-
522000	Training	160,412	160,412	-	160,412	-
523000	Employee Field Expenses-Budget	53,667	10,000	(43,667)	10,000	-
524010	Membership Fees	6,745	3,000	(3,745)	3,000	-
525000	Entertainment & Promotion Bdgt	-	-	-	-	-
526000	Court Fees and Other Compensatic	10,600	10,600	-	10,600	-
527000	Professional & Specialized Service	2,510,000	2,510,000	-	2,510,000	-
529000	Maint Svcs-Equipment & Vehicle M	220,600	220,600	-	220,600	-
529210	Veh Maint (Non Central Shops)	447,480	447,480	-	447,480	
530000	Rents-Leases-Bldgs & Struct	38,000	38,000	-	38,000	-
531000	Rents & Leases-Equipment	120,000	120,000	-	120,000	-
535000	Other Current Expenses	1,873,851	1,873,851	-	1,873,851	-
538000	City Grant Programs	5,230,314	5,230,314	-	5,230,314	-
540000	Materials & Supplies	1,249,751	500,000	(749,751)	500,000	-
552000	Taxes, Licenses & Permits	31,827	31,827	-	31,827	-
553000	Judgements & Claims	15,000	15,000	-	15,000	-
560000	Equipment Purchase	360,000	-	(360,000)	-	-
560290	Automotive & Other Vehicles	264,000	-	(264,000)	-	-
560610	Data Processing Equipment	-	-	-	-	-
581013	Services of Other Depts (AAO Fund	26,441,067	23,860,165	(2,580,902)	19,873,676	(3,986,489)
	Total	**89,501,462**	**88,686,394**	**(815,068)**	**84,699,905**	**(3,986,489)**

FY 2021-22 and FY 2022-23 Expenditure Changes

- Salaries/Fringes are the department's largest expenditure and equal $52M. The increase is due to COLAs, attrition, retirement and health.

- Similar to prior years, Services of Other Departments (work orders) is the department's largest non-salary expenditure ($23.8M). The $2.5M reduction is primarily due to reductions in City Attorney, Real Estate Leases and Permit Center costs. The department is working with work order departments to finalize the budget.

FY 2021-22 and FY 2022-23 Services of Other Departments

Fund Title	Fund ID	Account ID	Account Title	FY 2020-21 Adopted Budget	FY 2021-22 Base	FY 2021-22 Dept Request	Year-to-year change	FY 2022-23 Dept Request	Year-to-year change
SR BIF Operating Project	10190	581013	GF-PUC-Ueb	50,000	50,000	50,000	-	50,000	-
		581060	GF-Assessor'S Office	3,473,306	3,339,370	3,339,370	(133,936)	3,339,370	-
		581067	Sr-DPW-Building Repair	-	-	-	-	-	-
		581073	Sr-DPW-General Administration	152,178	156,096	156,096	3,918	156,096	-
		581083	ADM-Real Estate 49 SVN Rent	2,095,753	2,929,050	2,929,050	833,297	2,929,050	-
		581084	ADM Permit Center	4,425,048	5,045,594	3,658,073	(766,975)	3,658,073	-
		581085	ADM Data Policy and Privacy	3,875,572	3,986,489	3,986,489	110,917	-	(3,986,489)
		581120	GF-Con-Financial Systems	59,330	62,368	62,368	3,038	62,368	-
		581130	GF-Con-Internal Audits	178,460	177,914	177,914	(546)	177,914	-
		581140	DT Technology Projects	669,842	669,842	669,842	-	669,842	-
		581160	GF-Adm-General(AAO)	471,088	375,000	350,000	(121,088)	350,000	-
		581164	GF-Disability Access	434,000	434,000	160,000	(274,000)	160,000	-
		581165	GF-311 Customer Service Center	55,000	55,000	55,000	-	55,000	-
		581170	GF-Risk Management Svcs (AAO)	3,395	3,395	3,395	-	3,395	-
		581210	DT Technology Infrastructure	839,142	860,363	860,363	21,221	860,363	-
		581245	GF-CON-Information System Ops	177,584	175,367	175,367	(2,217)	175,367	-
		581270	GF-City Attorney-Legal Service	3,501,592	3,501,592	3,000,000	(501,592)	3,000,000	-
		581280	DT SFGov TV Services	31,005	31,005	31,005	-	31,005	-
		581325	DT Enterprise Tech Contracts	170,128	180,539	180,539	10,411	180,539	-
		581330	GF-Bus & Ecn Dev	443,696	443,696	443,696	-	443,696	-
		581350	GF-Emergency Communications	43,608	43,608	43,608	-	43,608	-
		581360	DT Telecommunications Services	229,192	223,248	223,248	(5,944)	223,248	-
		581370	GF-Environment	618,959	637,322	637,322	18,363	637,322	-
		581390	GF-Fire	1,103,031	1,103,031	1,103,031	-	1,103,031	-
		581430	GF-HR-Equal Emplymnt Opportuni	8,777	8,777	8,777	-	8,777	-
		581460	GF-HR-Workers' Comp Claims	225,454	232,218	232,218	6,764	232,218	-
		581470	GF-HR-Client Svc-Recrut-Assess	215,133	215,133	215,133	-	215,133	-
		581480	GF-HR-Employee Relations	35,235	35,235	35,235	-	35,235	-
		581500	GF-Human Rights Commission	59,561	57,013	57,013	(2,548)	57,013	-
		581520	Ef-SFGH-Medical Service	27,500	27,500	27,500	-	27,500	-
		581560	GF-HR-Tuition Reimbursemnt W-O	9,163	9,163	9,163	-	9,163	-
		581600	GF-HR-Tuition Reimbursment Aap	8,090	8,090	8,090	-	8,090	-
		581650	Leases Paid To Real Estate	1,439,841	351,155	351,155	(1,088,686)	351,155	-
		581660	GF-Chf-Youth Works	45,000	45,000	45,000	-	45,000	-
		581710	Is-Purch-Centrl Shop-AutoMaint	134,566	133,448	133,448	(1,118)	133,448	-
		581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-	-	-	-
		581740	Is-Purch-Centrl Shop-FuelStock	33,120	36,083	36,083	2,963	36,083	-
		581790	GF-Purch-Mail Services	-	-	-	-	-	-
		581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-	-	-	-
		581820	Is-Purch-Reproduction	310,448	310,448	200,000	(110,448)	200,000	-
		581860	GF-Real Estate Service	-	-	-	-	-	-
		581890	GF-Rent Paid To Real Estate	28,286	-	-	(28,286)	-	-
		581980	GF-Tax Collector	205,574	205,574	205,574	-	205,574	-
10190 Total				**25,886,657**	**26,158,726**	**23,860,165**	**(2,026,492)**	**19,873,676**	**(3,986,489)**
SR PW-Strong Motion Admin	10250	581167	GF-Capital Planning Program	554,410	-	-	(554,410)	-	-
10250 Total				**554,410**	**-**	**-**	**(554,410)**	**-**	**-**
Grand Total				**26,441,067**	**26,158,726**	**23,860,165**	**(2,580,902)**	**19,873,676**	**(3,986,489)**