

File # 160462
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Five-Year Goals

Over the last year, the department gathered stakeholder input through customer surveys, focus groups, employee survey, Public Advisory Committee, Building Inspection Commission and other meetings. This information is the basis of the department's Five-Year Strategic Plan.

The Proposed FY 2016-17 and FY 2017-18 Budget funds salaries, training, materials/supplies and education/outreach programs that address the following 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 highest level of customer services.
- Implement efficient and effective administrative practices.
- Proactively engage and educate customers, contractors, media and other stakeholders.



FY 2016-17 and FY 2017-18 Budget Summary

	FY 2015-16	FY 2016-17	FY 2017-18
Sources	Budget	Proposed	Proposed
Licenses, Permits	6,696,009	6,696,009	6,696,009
Charges for Services	54,186,592	57,495,931	55,014,777
Interest & Investment	559,214	559,214	559,214
Recoveries	148,372	167,472	157,125
Use of Fund Balance	<u>10,475,666</u>	<u>7,607,652</u>	<u>9,361,085</u>
Total	72,065,853	72,526,278	71,788,210
Uses			
Total	72,065,853	72,526,278	71,788,210
FTE	283.15	285.92	285.80

- Charges for services increased \$3.3M, or 6%, in FY 2016-17 and decrease of \$2.5M, or 4%, in FY 2017-18. The FY 2016-17 increase is due to continued construction activity with an expected decrease in FY 2017-18.
- FY 2016-17 \$460k increase primarily due to increases in salaries/fringes and work orders offset by decreases in transfer out and equipment/capital. FY 2017-18 \$738K decrease.
- The 2.77 FTE increase in FY 2016-17 reflects changes in attrition.



FY 2016-17 and FY 2017-18 Expenditures

Expenditures	FY 2015-16 Budget	FY 2016-17 Proposed	FY 2016-17 Change	FY2017-18 Proposed	FY 2017-18 Change
Salaries	30,244,513	31,593,807	1,349,294	31,494,180	(99,627)
Fringe Benefits	13,112,487	13,745,876	633,389	14,847,283	1,101,407
Overhead	1,201,701	742,252	(459,449)	742,252	-
Professional and Contractual Services	8,787,270	8,142,486	(644,784)	8,192,486	50,000
Community Based Organization Grants	3,047,111	3,678,314	631,203	3,678,314	-
Material and Supplies	599,715	676,300	76,585	676,300	-
Equipment /Capital	1,600,000	180,000	(1,420,000)	290,000	110,000
Services of Other Departments	11,723,056	13,767,243	2,044,187	11,867,395	(1,899,848)
Transfer Out	7,279,763	5,501,579	(1,778,184)	5,501,579	-
Designated for General Reserve	1,750,000	-	(1,750,000)	-	-
Transfer Adjustment Uses	<u>(7,279,763)</u>	<u>(5,501,579)</u>	<u>1,778,184</u>	<u>(5,501,579)</u>	<u>-</u>
	72,065,853	72,526,278	460,425	71,788,210	(738,068)



FY 2016-17 and FY 2017-18 Budget Highlights

Code Enforcement

- \$3M in Grants to Community Based Organizations for the Code Enforcement Outreach and Single Room Occupancy Programs.
- \$2M work order to Mayor's Office of Housing and Community Development for the Code Enforcement Revolving Loan Fund.

Fire Prevention and Outreach

- \$300K work order to the Fire Department for fire prevention and safety.
- \$100K in Grants to Community Based Organizations for fire prevention and safety outreach in the Mission.

Seismic Safety

- \$600K in Grants to Community Based Organizations for neighborhood Seismic Safety Outreach Programs.

Housing

- The department will continue to partner with the Mayor's Office of Housing and Community Development to provide priority permit and inspection processing for HUD's Rental Assistance Demonstration Project (RAD).
- \$160K work order to Mayor's Office on Disability to assist with RAD project review.

Education/Outreach

- The department continues its efforts to proactively engage and educate the public on DBI services.

Customer Service

- The department will continue to fill inspection, permit and IT positions to meet customer demand.