



**Department of Building Inspection**  
**Proposed Budget**  
**FY 2023-24 and 2024-25**  
Patrick O’Riordan, Director

# Priorities and Core Services

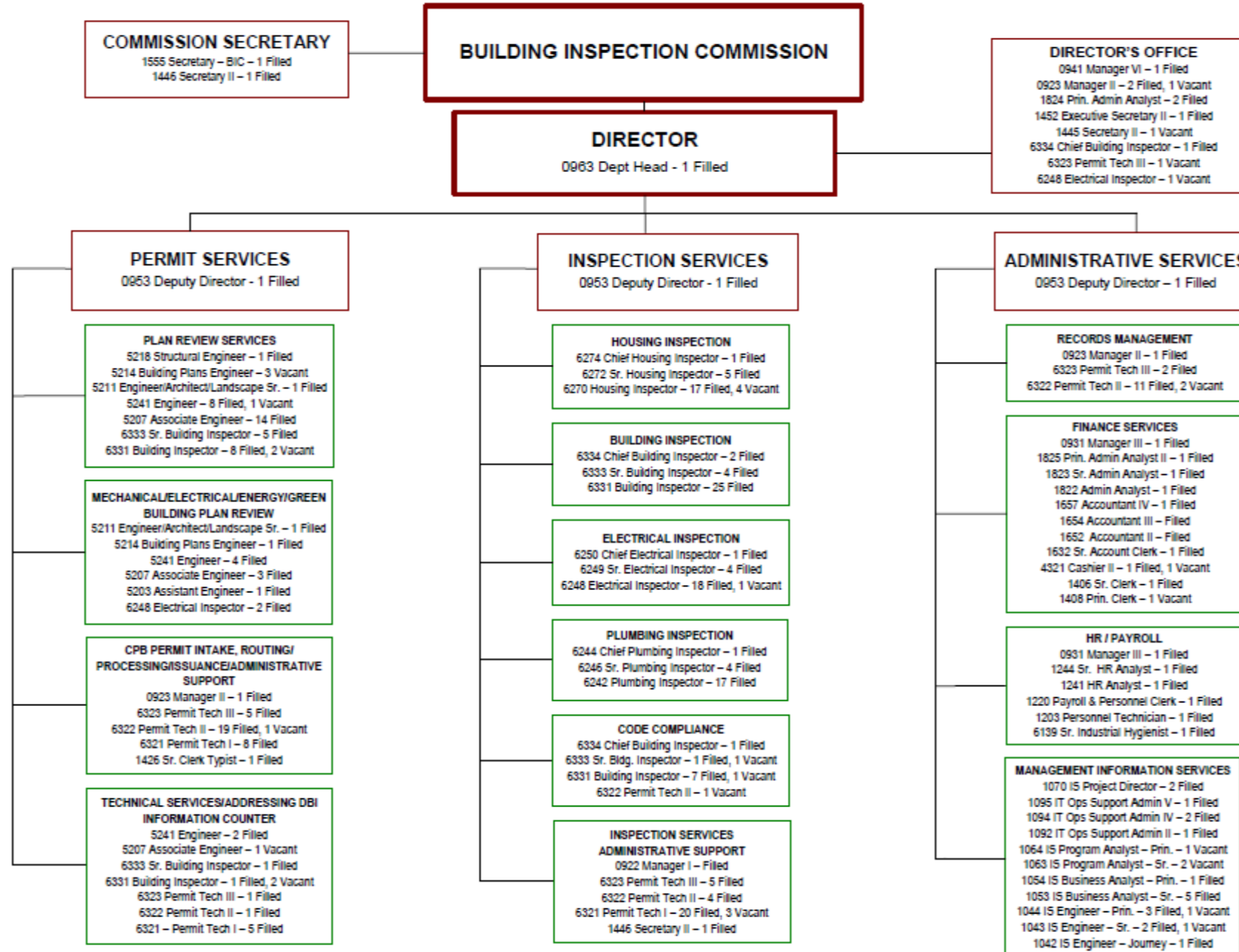
## DBI priorities:

- Transparency
- Accountability
- Equity
- Efficiency

## DBI's core services:

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

# Org Chart



# Performance Measures

DBI tracks and reports performance metrics for the Controller's Performance Score Cards in five areas:

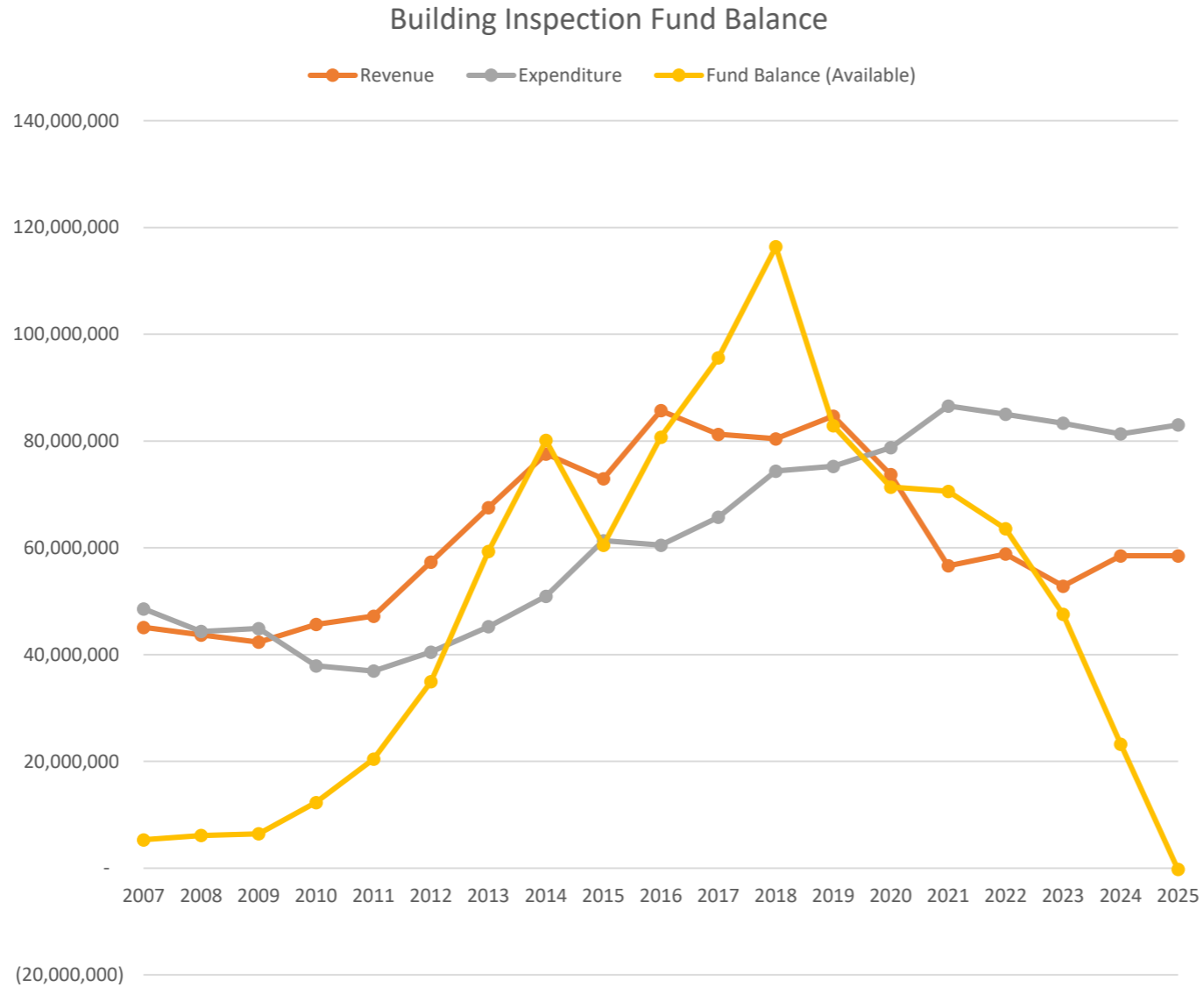
- **Plan Review**
  - Includes: time to first review for in-house review projects, Over-the-Counter permit issuance times, online issuance and electronic plan review, etc.
  - Mayor's Executive Directive-specific: overall issuance times, time spent with DBI during issuance journey, and time to first review for housing projects
- **Inspection Services**
  - Includes: inspections per day, complaint response times
- **Customer engagement and education**
  - Includes: customer satisfaction survey
- **Administrative Practices**
  - Includes: records requests processed in 15 business days, 3Rs (Report of Residential Business Record) in 7 business days
- **Customer Service**
  - Includes: records requests processed over the counter

# Challenges

What are the budgetary and operational challenges to meeting the department's objectives?

- Department revenue has fallen \$25.8M (31%) since FY19 primarily due to the pandemic and the slowdown in construction
- DBI is an enterprise department that is self-funded without general fund support

# Fund Balance (Reserves)



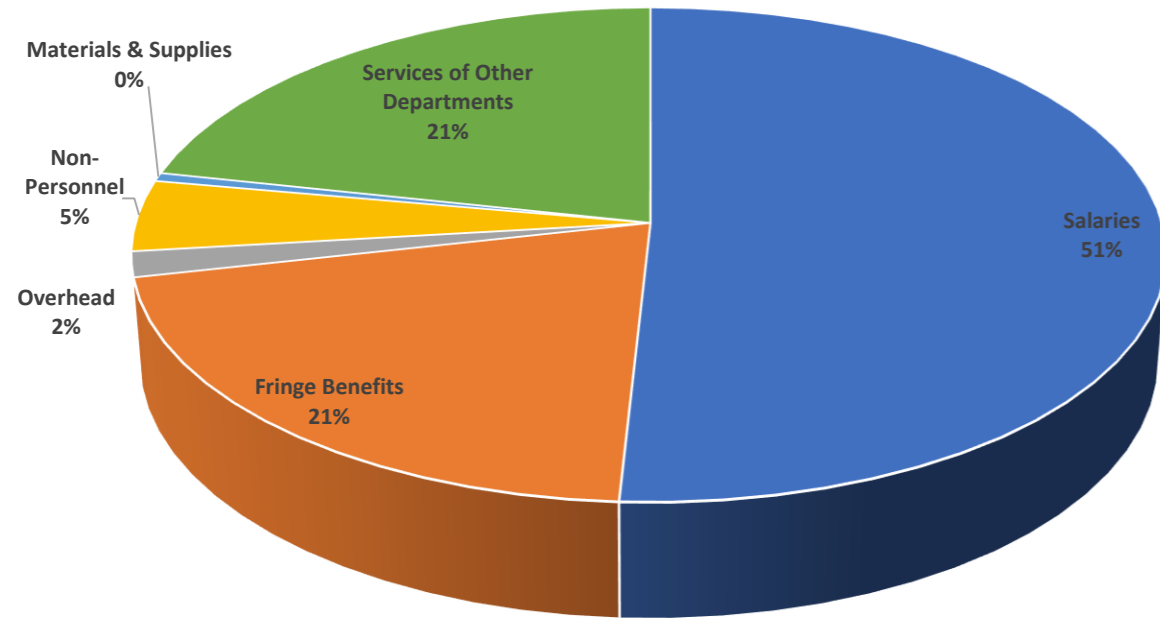
# FY 2023-24 and FY 2024-25 Budget

		FY 2022-23 Original	FY 2023-24 Mayor	Change from 2022-23	FY 2024-25 Mayor	Change from 2023-24
<b>Revenue</b>	Licenses, Permits & Franchises	6,937,815	7,718,319	780,504	7,718,319	-
	Interest & Investment Income	1,422,127	1,922,127	500,000	1,922,127	-
	Charges for Services	49,435,753	47,097,008	(2,338,745)	47,109,554	12,546
	Other Revenue	-	1,250,000	1,250,000	1,250,000	-
	Services of Other Departments - Recoveries	203,271	204,053	782	204,053	-
	Operating Transfer In	325,000	300,000	(25,000)	300,000	-
	Prior Year Fund Balance	17,640,000	3,500,000	(14,140,000)	9,000,000	5,500,000
	Prior Year Reserve	16,880,961	19,352,067	2,471,106	15,526,831	(3,825,236)
<b>Revenue Total</b>		<b>92,844,927</b>	<b>81,343,574</b>	<b>(11,501,353)</b>	<b>83,030,884</b>	<b>1,687,310</b>
<b>Expenditure</b>	Salaries	37,634,638	41,362,210	3,727,572	42,742,337	1,380,127
	Fringe Benefits	16,465,682	16,798,842	333,160	17,236,850	438,008
	Programmatic Projects	6,390,000	-	(6,390,000)	-	-
	Overhead	1,087,245	1,352,456	265,211	1,349,630	(2,826)
	Non-Personnel	4,995,460	3,791,000	(1,204,460)	3,633,000	(158,000)
	City Grants	5,255,314	-	(5,255,314)	-	-
	Materials & Supplies	590,000	452,000	(138,000)	442,000	(10,000)
	Services of Other Departments	20,635,537	17,587,066	(3,048,471)	17,627,067	40,001
<b>Expenditure Total</b>		<b>93,053,876</b>	<b>81,343,574</b>	<b>(11,710,302)</b>	<b>83,030,884</b>	<b>1,687,310</b>

- Total budget equals \$81.3M (FY 23-24) and \$83.0M (FY 24-25)
- \$2.3M decrease in Charges for Services Revenues (Fees) reflects a 15% fee increase and 18% volume decrease
- \$1.9M increase in salaries & fringes due to COLAs and substitutions
- \$16.0M decrease in Programmatic Projects (\$6.4M), Non-Personnel (\$1.2M), City Grants (\$5.3M), Materials & Supplies (\$0.1M), and Services of Other Departments (\$3.0M)

# FY 2023-24 and FY 2024-25 Expenditures

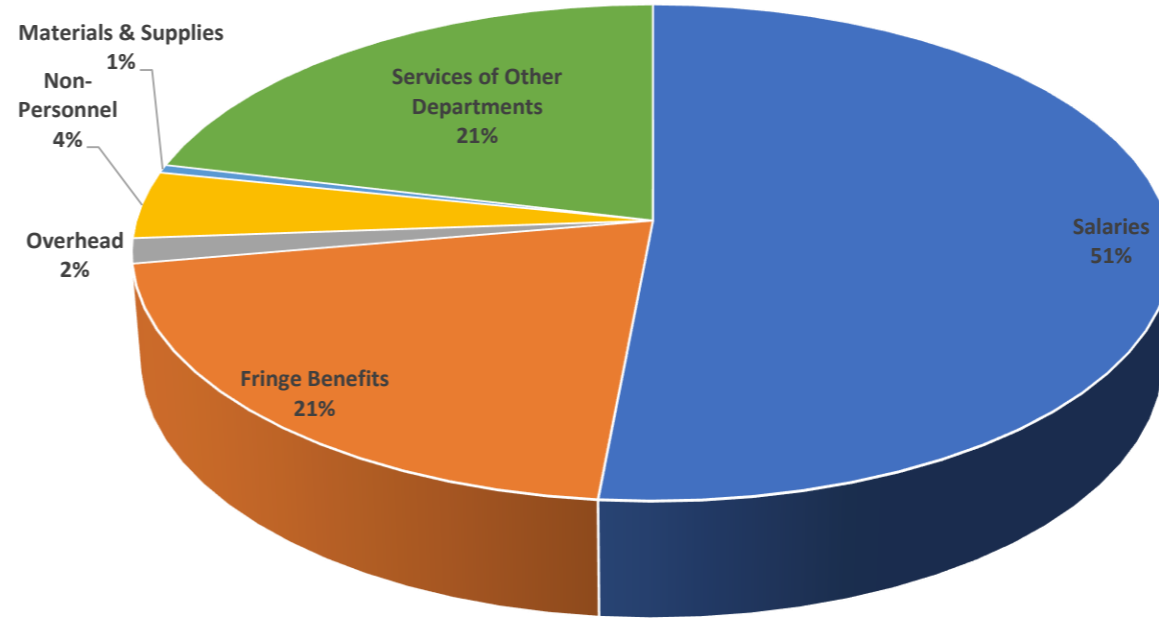
FY 2023-24  
Proposed Expenditures



- Salaries
- Fringe Benefits
- Overhead
- Non-Personnel
- Materials & Supplies
- Services of Other Departments

Total Expenditures \$81.3M

FY 2024-25  
Proposed Expenditures



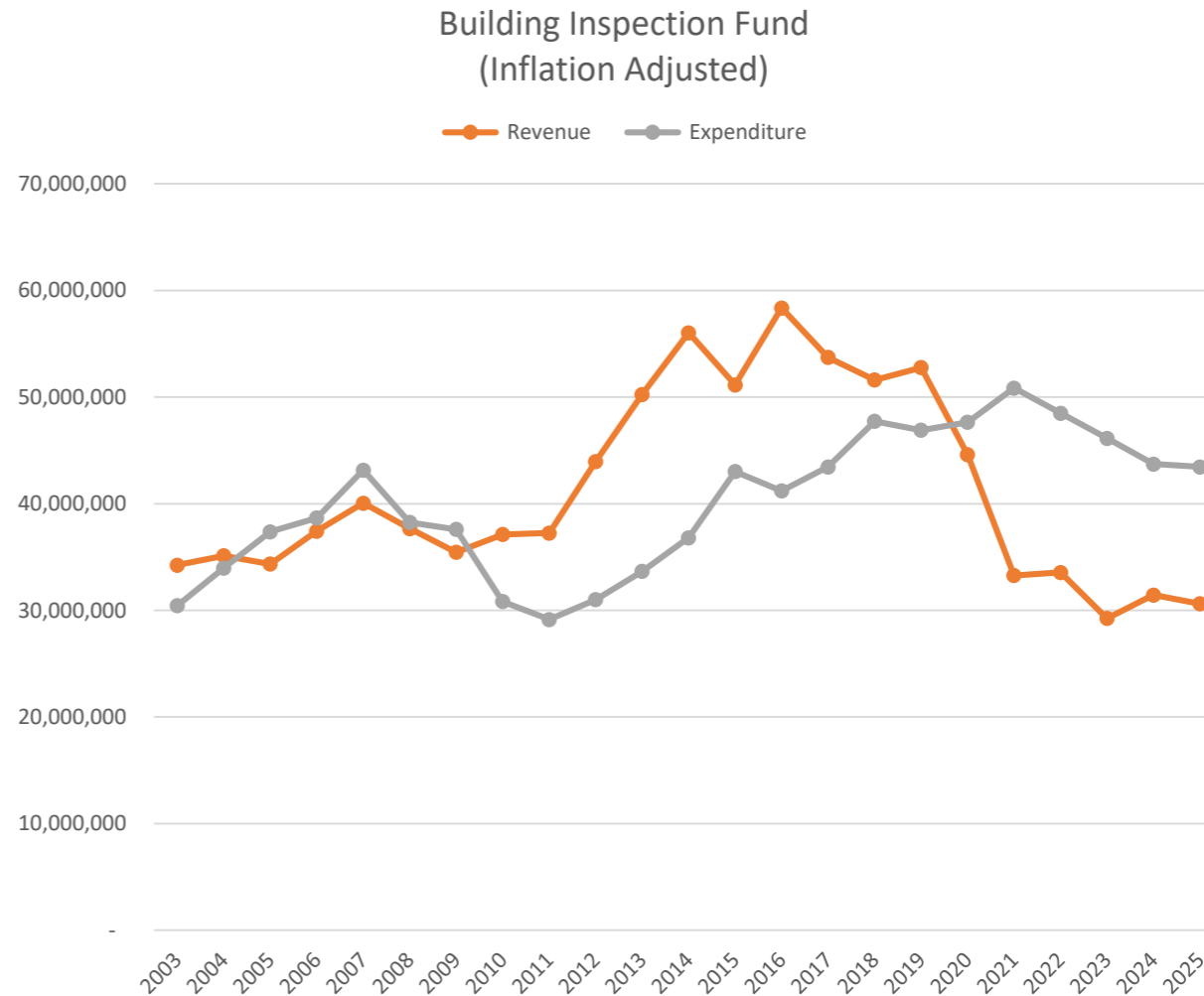
- Salaries
- Fringe Benefits
- Overhead
- Non-Personnel
- Materials & Supplies
- Services of Other Departments

Total Expenditures \$83.0M



# Revenue

- 31% revenue decrease from FY19 to FY22
- 18% fee volume decrease projected in FY24
- 15% fee increase proposed for FY24 and included in budget
- Future solutions may be needed to close operating gap



# Staffing

<b>Division Title</b>	<b>FY 2019-20 FTE</b>	<b>FY 2020-21 FTE</b>	<b>FY 2021-22 FTE</b>	<b>FY 2022-23 FTE</b>	<b>FY 2023-24 Proposed</b>	<b>FY 2024-25 Proposed</b>
DBI Administration	57.4	57.7	60.0	59.9	57.0	56.8
DBI Inspection Services	131.5	128.8	129.8	127.1	126.7	126.4
DBI Permit Services	80.2	79.0	77.3	79.9	85.5	85.2
<b>Grand Total</b>	<b>269.1</b>	<b>265.5</b>	<b>267.0</b>	<b>266.9</b>	<b>269.2</b>	<b>268.5</b>

- The number of proposed funded positions is not changing, FTE differences are due to attrition
- All funded FTE are utilized; no savings are projected for FY23



**THANK YOU**