

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

Department of Building Inspection Proposed Budget FY 2023-24 and 2024-25

Patrick O’Riordan, Director

Priorities and Core Services

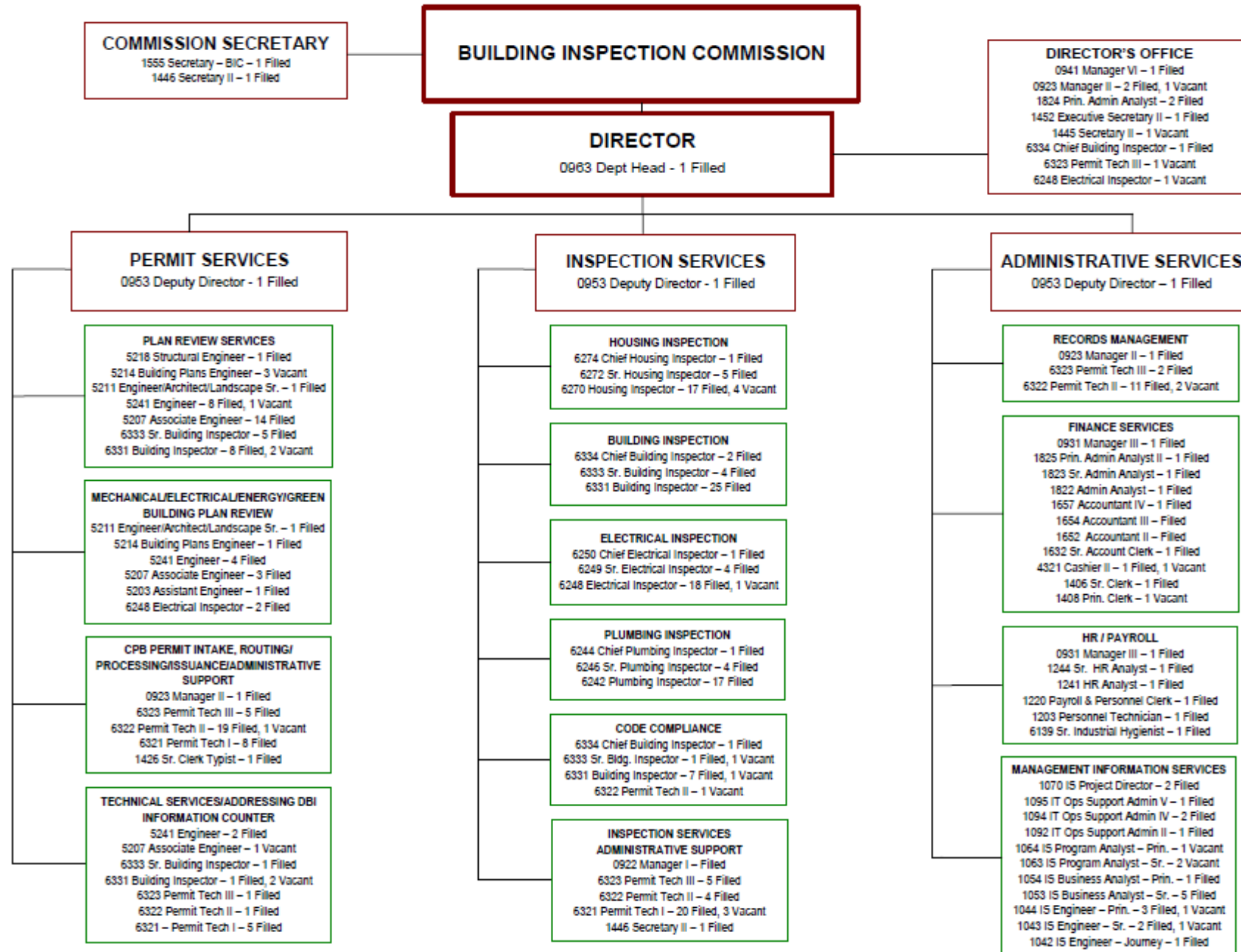
DBI priorities:

- 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:

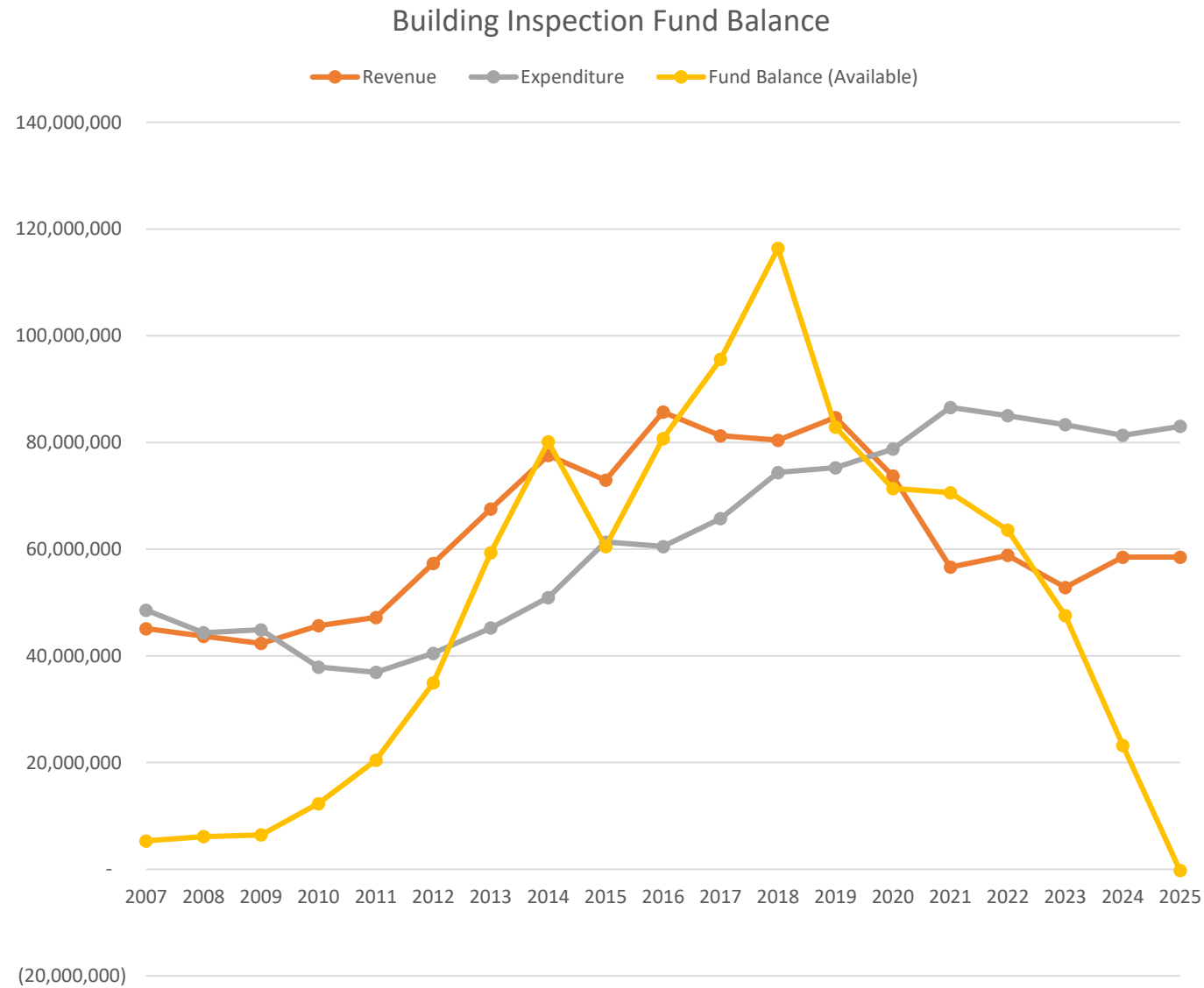
- **Plan Review**
 - Includes: time to first review for in-house review projects, Over-the-Counter permit issuance times, online issuance and electronic plan review, etc.
 - Mayor's Executive Directive-specific: overall issuance times, time spent with DBI during issuance journey, and time to first review 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)



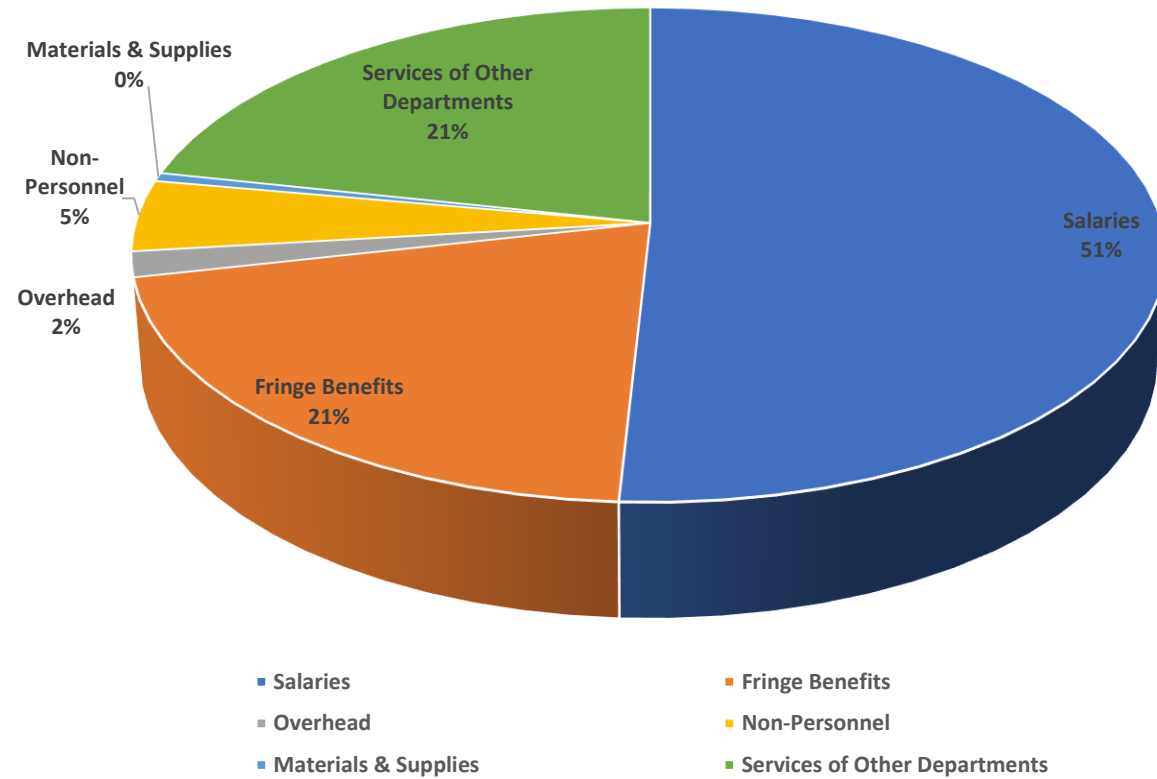
FY 2023-24 and FY 2024-25 Budget

		FY 2022-23 Original	FY 2023-24 Mayor	Change from 2022-23	FY 2024-25 Mayor	Change from 2023-24
Revenue	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)
Revenue Total		92,844,927	81,343,574	(11,501,353)	83,030,884	1,687,310
Expenditure	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
Expenditure Total		93,053,876	81,343,574	(11,710,302)	83,030,884	1,687,310

- 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)

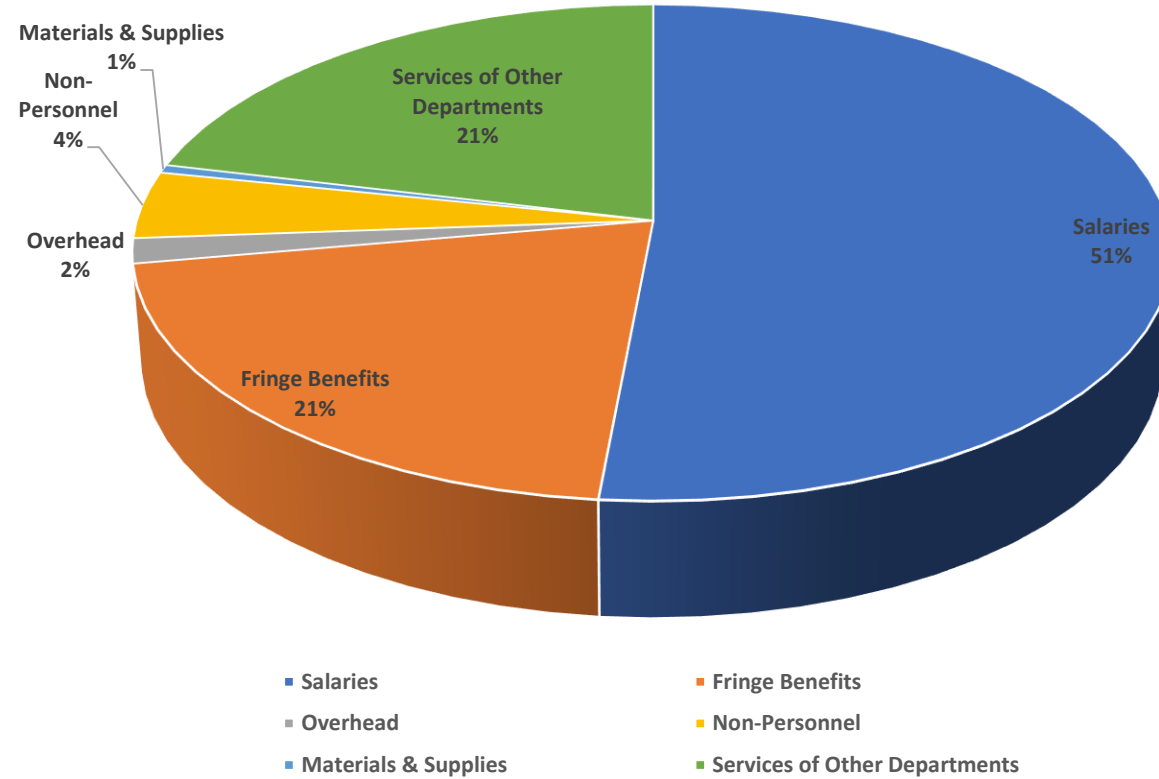
FY 2023-24 and FY 2024-25 Expenditures

FY 2023-24
Proposed Expenditures



Total Expenditures \$81.3M

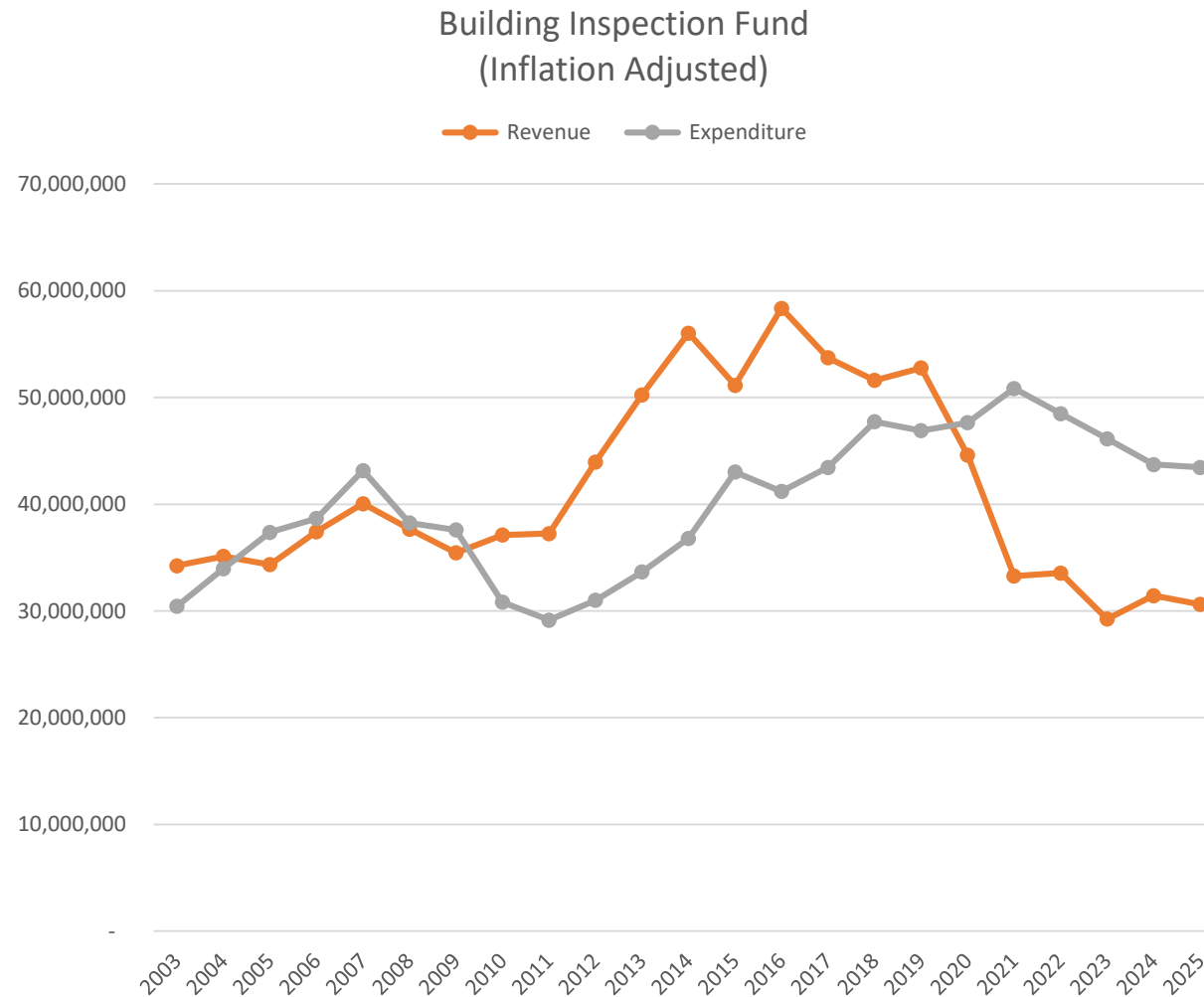
FY 2024-25
Proposed Expenditures



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

Division Title	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE	FY 2023-24 Proposed	FY 2024-25 Proposed
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
Grand Total	269.1	265.5	267.0	266.9	269.2	268.5

- 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