



**BUILDING DEPARTMENT  
PERFORMANCE & PERMIT FEE UTILIZATION REPORT**

**Report Year: FY2023**  
**Reporting Date: October 1, 2022 to September 30, 2023**

Permit Fee Utilization Report Year <b>FISCAL YEAR REPORT FY23</b>	FY2023
Performance Indicator	Annual Summary
<b>Customer Service Activity</b>	<b>Sum</b>
<b>Customers Assisted (DoralQ)</b>	6217
Average Lobby Wait Time (Goal <10m)	10
Average Service Time with Customer	14
<b>Design Professional Meetings (311) Requested</b>	226
<b>Online Chat Portal Visitors (Velaro)</b>	154024
Online/Chat Engagements	696
<b>Phone calls (Received)</b>	30787
Phone calls answered	18569
Call Success Rate (Goal >50% Average)	60%
<b>Permitting Performance Activity</b>	
Applications Received	6891
Permits & Plans Reviews (all depts)	23573
Permits Approved / Issued	4976
Construction Value (\$ millions)	\$ 907.63
Total Fees Collected	\$11,526,438
<b>Inspection Performance</b>	
Inspections Requested (all depts)	26427
Inspections Completed (Requested - Cancelled)	24735
Inspections Completed Rate (%)	94%
<b>Permit Completion / Occupancy Data</b>	
TCO/TCC's Issued	166
CO/CC's Issued* (Anomaly Week 5 was fixing files that had not received CO)	330
<b>Private Provider Activity<sup>3</sup></b>	
Inspections by a Private Provider	123
Plans Reviews by a Private Provider	538
Audits Performed on Inspections by a Private Provider	52
<b>Other Permissible Activities not contemplated above</b>	Average
<b>Building Department Positions</b>	<b>41</b>
Vacancies	<b>5</b>
Percentage Fully Staffed	<b>90%</b>
<b>Budgeting Statistics</b>	
<b>Expenditures</b>	
Direct Expenditures	\$ 4,153,284.60
Indirect Expenditures	\$ 2,681,210.75
<b>Total Expenditures</b>	\$ 6,834,495.35
<b>Revenue</b>	\$ -
Revenue from Base Permit Fees (unaudited) (Xaction Rpt by GL Acct)	\$ 5,762,536.11
Revenue from Fines	\$ 33,954.50
Previous Balance Carryforward	\$ 3,996,685.00
Balances Refunded by Local Government	\$ -
Other Sources Revenue or Interest	\$ 40,073.42
<b>Revenues less Expenditures</b>	\$ (997,931.32)
<b>Estimated Surplus Fund Balance</b>	\$ 2,998,753.68

**Footnotes:**

1 - Beginning of CY2022 including staffing shortages and loss of data due to Covid-19

2 - Week 21 - Issuance of Federal Reserve Project (Interior Alteration & Addition)

3 - Private Provider Report activity not available FY21, FY22 due to system upgrade.