



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

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

Permit Fee Utilization Report Year FISCAL YEAR REPORT FY23	FY2023
Performance Indicator	Annual Summary
Customer Service Activity	Sum
Customers Assisted (DoralQ)	6217
Average Lobby Wait Time (Goal <10m)	10
Average Service Time with Customer	14
Design Professional Meetings (311) Requested	226
Online Chat Portal Visitors (Velaro)	154024
Online/Chat Engagements	696
Phone calls (Received)	30787
Phone calls answered	18569
Call Success Rate (Goal >50% Average)	60%
Permitting Performance Activity	
Applications Received	6891
Permits & Plans Reviews (all depts)	23573
Permits Approved / Issued	4976
Construction Value (\$ millions)	\$ 907.63
Total Fees Collected	\$11,526,438
Inspection Performance	
Inspections Requested (all depts)	26427
Inspections Completed (Requested - Cancelled)	24735
Inspections Completed Rate (%)	94%
Permit Completion / Occupancy Data	
TCO/TCC's Issued	166
CO/CC's Issued*	330
Private Provider Activity³	
Inspections by a Private Provider	123
Plans Reviews by a Private Provider	538
Audits Performed on Inspections by a Private Provider	52
Other Permissible Activities not contemplated above	Average
Building Department Positions	41
Vacancies	5
Percentage Fully Staffed	90%
Budgeting Statistics	
Expenditures	
Direct Expenditures (unaudited)	\$ 4,153,284.60
Indirect Expenditures (unaudited)	\$ 2,681,210.75
Total Expenditures (unaudited)	\$ 6,834,495.35
Revenue	
Revenue from Base Permit Fees (unaudited) (Xaction Rpt by GL Acct)	\$ 5,762,536.11
Revenue from Fines (unaudited)	\$ 33,954.50
Previous Balance Carryforward	\$ 3,996,685.00
Balances Refunded by Local Government	\$ -
Other Sources Revenue or Interest	\$ 40,073.42
Revenues less Expenditures	\$ (997,931.32)
Estimated Surplus Fund Balance	\$ 2,998,753.68