

City of Stamford

Building Department

FY 2018-19 Budget Presentation





Services Provided

Program (s)	Services Provided	
Critical & Mandated Programs Services	Program/Service	Approximate Volume
	Project Plan Review	50/week
	Permit Issuance	100/week
	Building Inspection (stops)	150/week
	Issuance of Certificates of Occupancy	680/year
	Consultations, Complaint Investigations, Problem Resolutions	30-40/week
	Record Retention	4000-5000/year
Basic Services Quality of Life Programs	The Department provides information, consultation, plan review, permitting and on-site inspection services with a team of licensed code inspectors/officials and staff. The Department works closely with the Fire Marshal's Office to assure life safety requirements are met and maintained.	
Other Services	Plan Review and Technical Guidance for City Projects	



2017-18 Highlights

- *Improved service delivery (over 3 years)*
 - Appointments for Plan Review – many same day; 1-2 days typical
 - Added 1 Plan Reviewer / Building Inspector; filled existing vacancies with upgraded skillsets
 - Reduced number of departments visited and issuance time for simple permits
 - Fixed significant issues in permit software and reporting
 - Created an online guide to Building Permits
 - Number of complaints to Building Department and Mayor's Office are declining
- *Actions taken to increase productivity and efficiency*
 - Interdepartmental Collaboration
 - Use of Students/Interns (seasonal staff) for scanning and data archiving



Key Performance Indicators

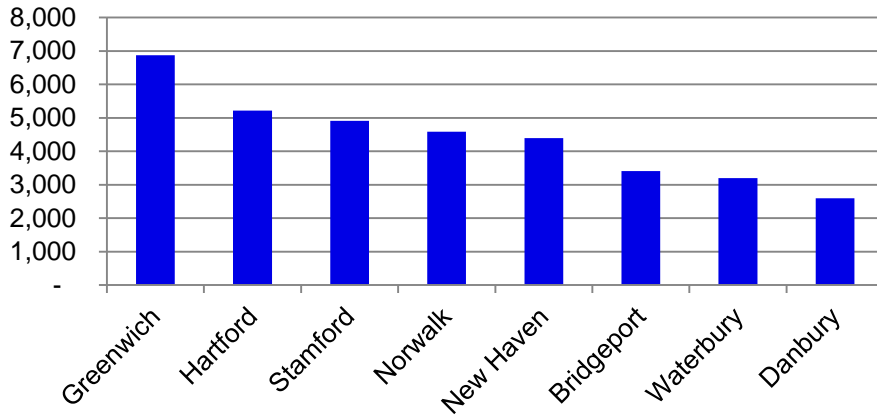
Performance Metrics

Municipality	# of Permits		Revenue (\$millions)		Professional Staff
	2015-16	2016-17	2015-16	2016-17	2016-17
Greenwich	7,131	6,870	\$5.5	\$5.5	9 FT
Hartford	5,586	5,218	\$6.9	\$5.0	8 FT (1 open)
Stamford	5,457	4,914	\$6.0	\$6.3	8 FT (1 open)
Norwalk	4,624	4,590	\$3.6	\$4.7	5 FT, 5 PT
New Haven	5,845	4,391	\$10.2	\$13.5	7 FT
Bridgeport	3,438	3,410	\$4.6	\$4.9	9 FT
Waterbury	3,814	3,201	\$1.7	\$2.0	9 FT
Danbury	N/A	2,599	N/A	\$1.6	6 FT

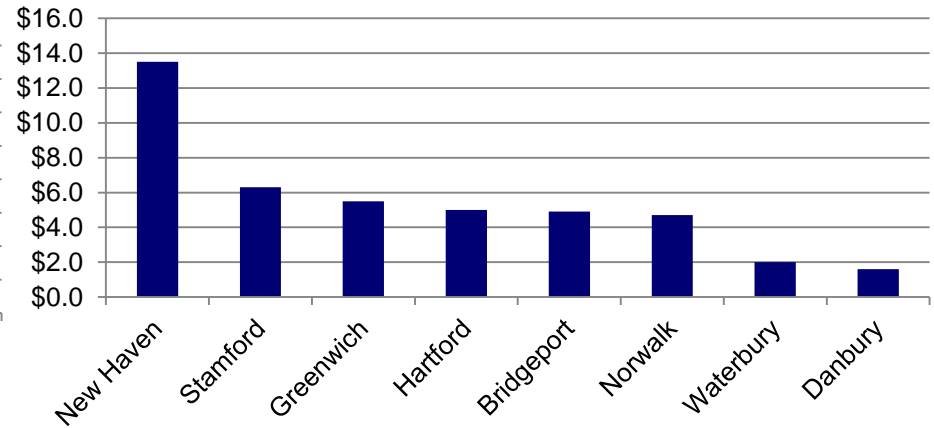
Numbers are self reported

Benchmarking (July 2016 – June 2017)

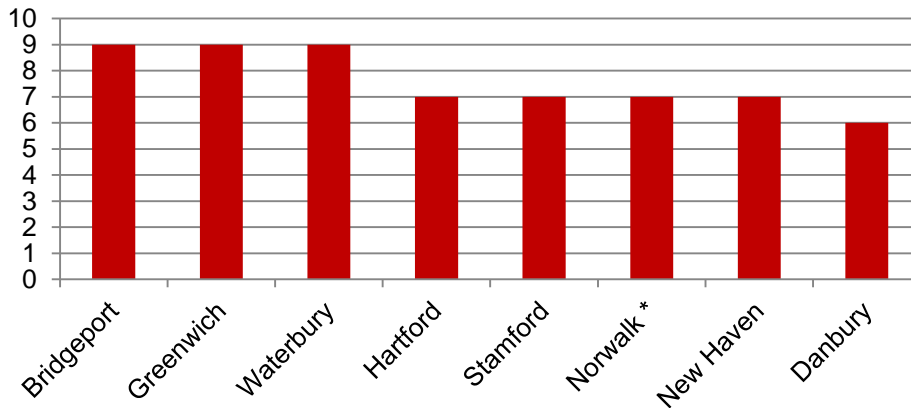
Number of Permits



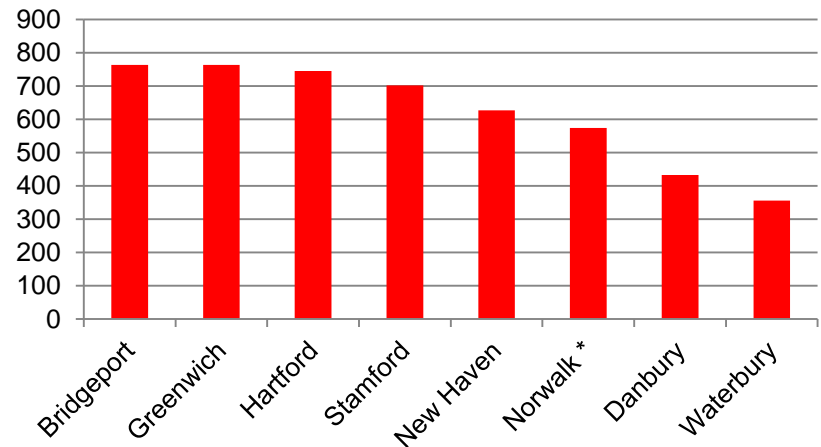
Permit Revenues (\$ Millions)



Professional Staff



Permit/Staff Ratio



* Norwalk has 5 FT and 5 PT workers

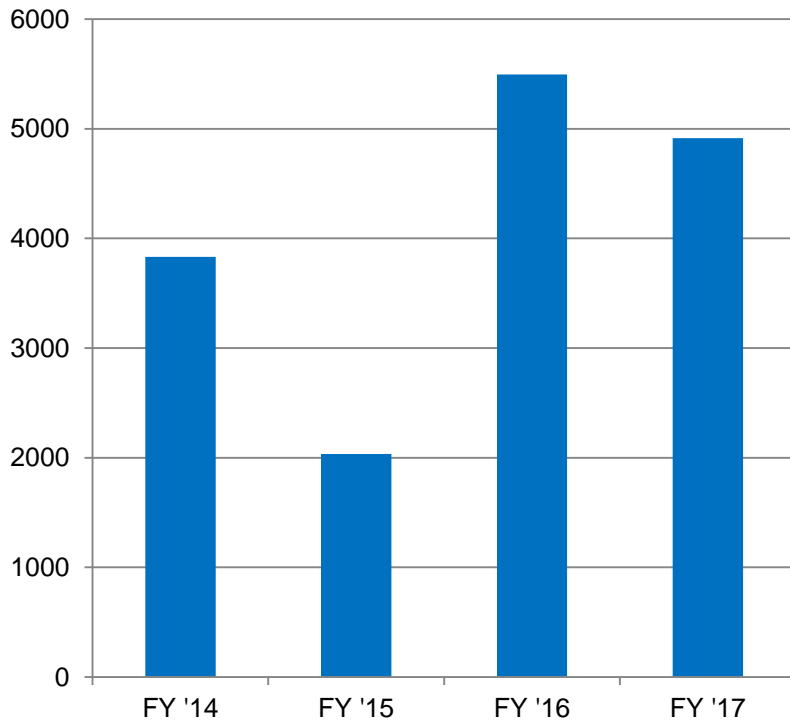
Benchmarking – Permit Fees

<u>Municipality</u>	<u>Building Permit Fee (\$/\$1,000)</u>		<u>Variance to Stamford</u>	
	<u>Residential</u>	<u>Commercial</u>	<u>Total Residential</u>	<u>Total Commercial</u>
Stamford	13.26	16.76		
Hartford	25.26	25.26	12.00	8.50
New Haven	30.26	30.26	17.00	13.50
Bridgeport	30.00	30.00	16.74	13.24
Danbury	11.26	18.26	-1.95	1.50
Waterbury	25.00	25.00	11.74	8.24
Norwalk	13.26	16.26	0	-0.5
East Hartford	15.00	40.00	1.74	23.24
Greenwich	13.26	15.26	0	-1.50

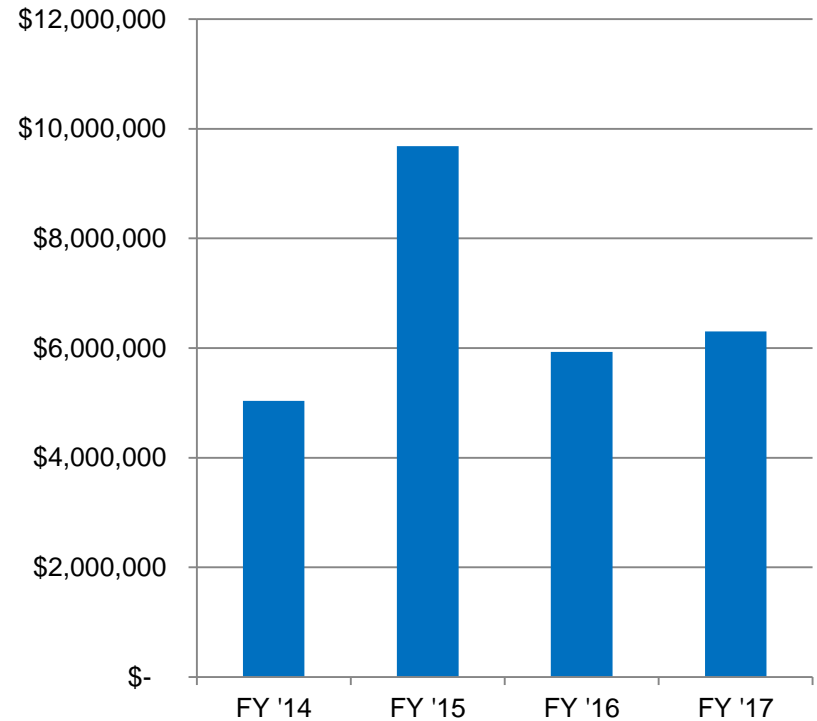
Data compiled February 2017

Trend Analysis

Number of Permits Issued



Permit Fees





Department Management

Key Program/Department Challenges

- Collaboration Among Departments – Modification of Process to Eliminate Multiple Visits
- Continued Improvement in Customer Service Delivery
- Volume and Complexity of Projects
- Technology and ViewPermit Reporting
- Filling open positions



2018-2019 Goals

- *Improve Customer Satisfaction*
 - Provide 48 Hour Notice and Time Slots for Inspections
 - Improve ViewPermit Reporting
 - Continued Training and Documentation of Policies and Procedures
 - Put all Historical Permit Data Online

- *What are the obstacles to attaining your goals?*
 - Management transition
 - Staffing – filling open position
 - Software – existing system support ending 2020; investigating upgrade.

- *How will you measure your success?*
 - Reduction in Building Permit wait time (across multiple departments)
 - Clear and precise reporting and data input

Department Revenues and Expenses

■ FY 2017 Revenue	\$6,728,294
■ FY 2018 Projected Revenue	\$6,300,000
■ FY 2018 Jul – Feb Permit Fees	\$3,375,420
■ FY 2019 Projected Revenue	\$5,500,000
■ FY 2019 Budget Request	<u>\$1,656,466</u>
■ Projected 2019 Net Revenue	\$3,843,534

Ref #	Account Title	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			FY 18/19			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Projected	% Var Projected
01421371100	Salaries	861,601	778,259	943,131	943,131	882,773	958,034	958,034	75,261	8.5%
	Full Time Salary	861,601	778,259	943,131	943,131	882,773	958,034	958,034	75,261	8.5%
01421371202	Perm Part-time	41,543	44,166	41,027	41,027	41,027	49,530	49,530	8,503	20.7%
01421371203	Seasonal	10,256	96,251	30,000	30,000	30,000	30,000	30,000	0	0.0%
	Other Salary	51,800	140,417	71,027	71,027	71,027	79,530	79,530	8,503	12.0%
01421371301	Overtime	5,650	7,146	4,000	4,000	4,000	6,000	6,000	2,000	50.0%
	Overtime	5,650	7,146	4,000	4,000	4,000	6,000	6,000	2,000	50.0%
01421372120	Active Medical & Life	257,869	295,556	280,944	280,944	280,944	302,185	302,185	21,241	7.6%
01421372200	Social Security	71,021	71,956	81,715	81,715	73,272	79,833	79,833	6,561	9.0%
01421372500	Unemployment Comp	4,401	0	0	0	0	0	0	0	0.0%
01421372600	Classified 401A Match	0	0	0	0	0	3,989	3,989	3,989	100.0%
	Employee Benefits	333,291	367,512	362,659	362,659	354,216	386,007	386,007	31,791	9.0%
01421372121	Retiree Medical & Life	106,443	0	0	0	0	0	0	0	0.0%
01421372302	Classified Pension Fund	99,852	55,285	59,734	59,734	59,734	51,973	51,973	-7,761	-13.0%
01421372406	OPEB Contribution	64,059	0	0	0	0	0	0	0	0.0%
01421372410	CERF OPEB Service Cost	0	65,511	70,074	70,074	70,074	73,493	73,493	3,419	4.9%
	Retirement Benefits	270,354	120,796	129,808	129,808	129,808	125,466	125,466	-4,342	-3.3%
01421375240	Payments to Insurance Fund	25,076	36,008	26,301	26,301	26,301	19,932	19,932	-6,369	-24.2%
	Payments to Insurance Fund	25,076	36,008	26,301	26,301	26,301	19,932	19,932	-6,369	-24.2%
01421375405	Postage	2,233	2,123	2,500	2,500	2,500	2,200	2,200	-300	-12.0%
	Purchased Other Services	2,233	2,123	2,500	2,500	2,500	2,200	2,200	-300	-12.0%
01421373601	Contracted Services	2,516	0	3,000	3,000	0	3,000	3,000	3,000	100.0%
01421374400	Equipment Rental	4,075	5,315	4,500	4,500	2,022	6,100	6,100	4,078	201.7%
01421374401	Facility Rental	0	1,245	900	900	900	900	900	0	0.0%
01421376605	Equipment Maintenance	0	0	400	400	400	400	400	0	0.0%

Ref #	Account Title	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			FY 18/19			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Projected	% Var Projected
01421376610	Software Maintenance	30,900	35,651	37,504	37,504	37,504	39,047	39,047	1,543	4.1%
	Purchased Property Services	37,492	42,211	46,304	46,304	40,826	49,447	49,447	8,621	21.1%
01421375101	Gasoline	0	481	750	750	200	250	250	50	25.0%
01421375301	Telephone	12,819	11,944	12,000	12,000	12,000	12,000	12,000	0	0.0%
	Utilities & Commodities	12,819	12,425	12,750	12,750	12,200	12,250	12,250	50	0.4%
01421375500	Copying & Printing	726	2,885	1,077	1,077	1,077	1,500	1,500	423	39.3%
01421376100	Office Supplies & Expenses	7,794	11,688	9,945	9,945	4,000	12,000	12,000	8,000	200.0%
01421376601	Vehicle Maintenance	4,591	612	1,600	1,600	1,600	1,600	1,600	0	0.0%
	Supplies	13,111	15,185	12,622	12,622	6,677	15,100	15,100	8,423	126.1%
01421378100	Dues & Fees	1,610	2,079	3,725	3,725	3,725	2,500	2,500	-1,225	-32.9%
	Other	1,610	2,079	3,725	3,725	3,725	2,500	2,500	-1,225	-32.9%
	Total Operating Cost	1,615,037	1,524,161	1,614,827	1,614,827	1,534,053	1,656,466	1,656,466	122,413	8.0%