

**BOARD OF L&I REVIEW
FISCAL YEAR 2017 BUDGET TESTIMONY
APRIL 29, 2016**

DEPARTMENT MISSION/PLANS

Mission: To ensure timely hearings of property violations issued by the Department of Licenses and Inspections and in some instances other city agencies such as the Water Department and the Art and Historical Commissions.

Plans for Fiscal Year 2017:

The Board of Licenses and Inspections Review (Board of L+I Review) will continue to afford citizens a process for the review of decisions made by the Department of Licenses and Inspections and in some cases, other departments. The Board of L+I Review also hears appeals of License and Firearm Permit disapproval as well as Health and Property Maintenance Code violations. Decisions of the Board are appealable to the Court of Common Pleas under the Local Agency Law.

**BOARD OF L&I REVIEW
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

| Staff Demographics Summary (as of January 2016) | | | | |
|--|--------------|-----------------|--------------|---------------|
| | Total | Minority | White | Female |
| Full-Time Staff | 2 | 2 | 0 | 2 |
| Executive Staff | 0 | 0 | 0 | 0 |
| Average Salary - Full-Time Staff | \$49,348 | \$49,348 | \$0 | \$49,348 |
| Average Salary - Executive Staff | n/a | n/a | n/a | n/a |
| Median Salary - Full-Time Staff | \$49,348 | \$49,348 | \$0 | \$49,348 |
| Median Salary - Executive Staff | n/a | n/a | n/a | n/a |

| Employment Levels (as of January 2016) | | | |
|---|-----------------|-----------------|---------------|
| | Budgeted | Approved | Filled |
| Full-Time Positions | 2 | 2 | 2 |
| Part-Time Positions | 0 | 0 | 0 |
| Executive Positions | 0 | 0 | 0 |
| <i>Overall Average Salary</i> | 49,348 | 49,348 | 49,348 |
| <i>Overall Median Salary</i> | 49,348 | 49,348 | 49,348 |

Financial Summary by Class - General Fund

| | Fiscal 2015 | Fiscal 2016 | Fiscal 2016 | Fiscal 2017 | Difference |
|-------------------------------------|---------------------------|--------------------------------|------------------------------|--------------------------------|-------------------|
| | Actual Obligations | Original Appropriations | Estimated Obligations | Proposed Appropriations | FY17-FY16 |
| Class 100 - Employee Compensation | \$127,421 | \$157,354 | \$157,354 | \$159,201 | \$1,847 |
| Class 200 - Purchase of Services | \$10,436 | \$10,436 | \$10,436 | \$10,436 | \$0 |
| Class 300 - Materials and Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| Class 400 - Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Class 500 - Contributions | \$0 | \$0 | \$0 | \$0 | \$0 |
| Class 700 - Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Class 800 - Payment to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 |
| Class 900 - Advances/Misc. Payments | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$137,857 | \$167,790 | \$167,790 | \$169,637 | \$1,847 |

Contracts Summary (as of December 2015)

N/A

BOARD OF L&I REVIEW
PROPOSED BUDGET OVERVIEW

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$169,637, an increase of \$1,847 over Fiscal Year 2016 estimated obligation levels. This increase is due to the planned 3% salary increase for DC47 and non-represented employees. The \$169,637 request is comprised of \$159,201 in Class 100 and \$10,436 in Class 200. The Class 200 funds cover costs for stenography services/hearing transcript dictation.

STAFFING LEVELS

The proposed Fiscal Year 2017 general fund budget will support 2 full-time positions.

- The Board of L&I Review has no bi-lingual employees.

**BOARD OF L&I REVIEW
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

The number of hearings is the primary metric for the Board of L&I Review. To date in FY16, hearing volumes are slightly below FY15 levels. The Board of L&I Review projects to end FY16 with approximately 1,200 total hearings.

| Performance Measure | FY15 Actual | FY16 YTD (as of 12/31/15) | FY17 Target |
|----------------------------|--------------------|--------------------------------------|--------------------|
| Number of Hearings | 1,301 | 564 | 1,200 |

**BOARD OF L&I REVIEW
OTHER BUDGETARY IMPACTS**

FEDERAL AND STATE (WHERE APPLICABLE)

N/A

**BOARD OF L&I REVIEW
CONTRACTING EXPERIENCE**

N/A

**BOARD OF L&I REVIEW
EMPLOYEE DATA**

| Staff Demographics (as of December 2016) | | | | | |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| Full-Time Staff | | | Executive Staff | | |
| | Male | Female | | Male | Female |
| | African-American | African-American | | African-American | African-American |
| <i>Total</i> | 0 | 2 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 0.0% | 100.0% | <i>% of Total</i> | | |
| | White | White | | White | White |
| <i>Total</i> | 0 | 0 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 0.0% | 0.0% | <i>% of Total</i> | | |
| | Hispanic | Hispanic | | Hispanic | Hispanic |
| <i>Total</i> | 0 | 0 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 0.0% | 0.0% | <i>% of Total</i> | | |
| | Asian | Asian | | Asian | Asian |
| <i>Total</i> | 0 | 0 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 0.0% | 0.0% | <i>% of Total</i> | | |
| | Other | Other | | Other | Other |
| <i>Total</i> | 0 | 0 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 0.0% | 0.0% | <i>% of Total</i> | | |
| | Bi-lingual | Bi-lingual | | Bi-lingual | Bi-lingual |
| <i>Total</i> | 0 | 0 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 0.0% | 0.0% | <i>% of Total</i> | | |
| | Male | Female | | Male | Female |
| <i>Total</i> | 0 | 2 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 0.0% | 100.0% | <i>% of Total</i> | | |

BOARD OF L&I REVIEW
APPENDIX (Other Relevant Data and Charts)

N/A