

BUILDING AND DEVELOPMENT REVIEW SERVICES

The Building and Development Review Services Department represents the merger of the Building Inspection and Development Review Services functions. This merger was initiated in January, 2007, to provide a more seamless flow in the permitting process along with a simplified point of contact for customers. The merger will also help achieve the goal of "one-stop shopping" for permits and other activities related to development review. The primary functions of each business unit of the department are described below.

Building Inspection reviews construction plans and inspects construction projects in progress at various intervals. Plans are reviewed for compliance with building, electrical, plumbing, gas, mechanical, energy, and safety codes. Pursuant to a successful review, permits are issued for construction. Once construction begins, code-required site inspections are conducted for compliance with the codes. These inspections continue until construction is completed and the building is certified for occupancy, thus ensuring that buildings are constructed in a safe and sanitary manner.

Development Review Services provides a single, multi-disciplinary team approach to the review of applications for land development activities to ensure the quickest, most efficient, effective and coordinated review possible in accordance with the purpose and intent of the County's Growth Management regulations.

0101 General Fund

Department Revenues by Fund

Department Revenues by Fund			FY07 Budget	FY08 Request	Variance	%
0101	BLDG	LICENSES AND PERMITS	4,160,340	4,186,180	25,840	0.6%
	BLDG	OTHER MISCELLANEOUS REVENUES	2,570	1,710	-860	-33.5%
		BLDG GENERAL FUND REVENUE	4,162,910	4,187,890	24,980	0.6%
	DRS	LICENSES AND PERMITS	389,340	375,250	-14,090	-3.6%
	DRS	CHARGE FOR SVC-GENERAL GOV'T	715,200	584,250	-130,950	-18.3%
		DRS GENERAL FUND REVENUE	1,104,540	959,500	-145,040	-13.1%
		TOTAL GENERAL FUND REVENUE	5,267,450	5,147,390	-120,060	-2.3%
		BLDG GENERAL FUND TAX SUPPORT	308,990	497,950	188,960	61.2%
			6.9%	10.6%		
		DRS GENERAL FUND TAX SUPPORT	1,879,050	2,058,930	179,880	9.6%
			63.0%	68.2%		
		TOTAL GENERAL FUND TAX SUPPORT	2,188,040	2,556,880	368,840	16.9%
			29.3%	33.2%		

Department Expenditures by Fund/Cost Center

Department Expenditures by Fund/Cost Center			FY07 Budget	FY08 Request	Variance	%
0101	4001000	BUILDING INSPECTION	4,471,900	4,685,840	213,940	4.8%
	3951000	DEVELOPMENT REVIEW SERVICES	2,983,590	3,018,430	34,840	1.2%
		TOTAL EXPENDITURES	7,455,490	7,704,270	248,780	3.3%
		- ISSUE		-100,000		
		TOTAL EXPENDITURES w/o ISSUE	7,455,490	7,604,270	148,780	2.0%

Personnel Summary

BLDG Permanent Positions	62	60	-2
DRS Permanent Positions	36	36	0
Total Permanent Positions	98	96	-2

Summary of Departmental Programs for Total Budget Justification

Building and Development Review Services**Strategic Focus Area: Economic Development, Redevelopment and Housing**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FY09 (2nd Year) Program Allocation (\$)	FTE's	Performance Measures	Estimated FY08
Building and Development Review Services							
Building Inspections	Mandatory	Scheduling, updating and performing inspections as required by the Florida Building Code.	\$2,976,930	\$3,126,266	39.0	Percentage of building inspections completed by the next working day	99%
						Average number of inspections completed per day per inspector	17
						Percentage of inspectors exceeding certification requirements (biannual basis)	70%
Building Plan Review	Mandatory	Commercial and Residential Plan Review as required by the Florida Building Code.	\$604,180	\$631,890	7.0	Number of inspections	90,000
						Percentage of commercial plan review completed within 10 working days	80%
Permitting	Mandatory	Assistance to the general public, contractors, developers, etc. to review plans to build residential, or commercial properties inside Pinellas County in accordance with ordinances and building codes.	\$703,230	\$740,231	11.5	Number of building plan reviews	4,700
						Percentage of satisfied customers	95%
						Percentage of customer service complaints at the permit desks	<5%
						Number of permits	20,500
						Percentage completion of internet Permitting Initiative	100%
						Average number of permits per technician per month	250
Public Hearing	Mandatory	Review of requests to change zoning and/or land use categories or variances to zoning regulations relative to zoning use or hardship.	\$280,150	\$294,158	3.0	Percentage of case notices provided at least two (2) weeks in advance	95%
						Number of zoning/land use cases	65
						Number of Board of Adjustment cases	230

Summary of Departmental Programs for Total Budget Justification

Building and Development Review Services**Strategic Focus Area: Economic Development, Redevelopment and Housing**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FY09 (2nd Year) Program Allocation (\$)	FTE's	Performance Measures	Estimated FY08
Building and Development Review Services							
Site Plan Review	Mandatory	Interdisciplinary review of site plans including review of code compliance and field review as necessary.	\$1,046,993	\$1,100,593	10.5	Percentage of site plan review complaints to number of site plans	<5%
						Percentage of site plans reviewed within 25 calendar days	95%
						Number of full site plan reviews	215
						Number of walk through plans	300
Habitat	Non-Mandatory	Habitat, landscaping review for customer service and issuance of a tree permit, including verification in the field that erosion control and other codes are complied with.	\$455,497	\$481,311	7.0	Percentage of tree inspections performed within two (2) days	99%
						Tree permits issued	4,400
						Complaints received	325
						NPDES inspections	1,892
Administrative/Finance/ Customer Service	Administrative	Administrative, Personnel, Finance, Customer Service, etc. functions of the department.	\$1,537,290	\$1,576,347	18.0	Percentage of fees collected versus expenditures (Building Inspection)	94%
						Percentage of fees collected versus expenditures (Development Review Services)	34%
* TOTALS:			\$7,604,270	\$7,950,796	96.0		

* Excludes issue of \$100,000 for Professional Services for Roof Inspection and Building Site Plan Review contract.

Pinellas County FY08 Budget Development

Major Program Budget Service Level Changes

Building and Development Review Services

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Hazardous Dead Tree Removal Program (Habitat)	(\$103,920)	1	In response to citizen feedback and in the interest of emergency preparedness, a new program related to removal of hazardous dead trees was funded with \$69,080 in the DRS FY07 budget. The program included one new position, associated administrative costs, and funding to pay for removal of the hazardous dead trees. The removal costs would be charged back to the property owner with the intent of full cost recovery. This program has not yet been implemented, is not included in the FY08 budget request, and the department recommends not moving forward with the program. FY08 budgetary request would have been \$103,920.
Contract for Roof Inspections and Building Plan Review (Building Inspection and Building Plan Review)	\$100,000	0	\$100,000 is requested to maintain the FY07 budgeted level of support for professional services for roof inspection and plan review contracts for the Building Inspection function. See Budget Summary Analysis for additional background.

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Economic Development, Redevelopment & Housing Department: Building and Development Review Services

Fund 0101 – General Fund

- The Building and Development Review Services Department represents the merger of the Building Inspection and Development Review Services (DRS) functions. This merger was initiated in January, 2007. However, because Building Inspection fee revenues may only be used to offset expenditures related to enforcement of building codes, the cost centers will remain segregated for the two functions.
- One issue for \$100,000 is requested to maintain the FY07 budgeted level of support for professional services for roof inspection and plan review contracts for the Building Inspection function. The FY07 budget reflects a \$200,000 allocation that recognized the need to initiate an outside contract to maintain the level of service related to these activities due to increased demand. Since activity has since decreased as noted below, a strategy for achieving the 2.0% overall budget target is to reduce the allocation for these contracts to \$100,000 in FY08. However, if demand increases again, the additional \$100,000 would be necessary to maintain the desired, current level of service in completing these roof inspections and building plan reviews. Such an increase would likely be accompanied by an unanticipated increase in fee revenues related to the higher demand for these services. Since the Building Inspection function recovers approximately 90% of its costs via fees, net impact to the General Fund would be minimal.
- In response to citizen feedback and in the interest of emergency preparedness, a new program related to removal of hazardous dead trees was funded with \$69,080 in the DRS FY07 budget. The program included one new position, associated administrative costs, and funding to pay for removal of the hazardous dead trees. The removal costs would be charged back to the property owner with the intent of full cost recovery. This program has not yet been implemented and the department recommends not moving forward with the program.

Pinellas County FY08 Budget Development

Budget Summary Analysis

- The FY08 Request reflects an increase of \$248,780 or 3.3% over the FY07 Revised Budget. This includes one issue with a budget request of \$100,000 (see above). If the issue is removed from the budget request, the FY08 Request will reflect an increase of 2.0% over the FY07 Revised Budget.
 - Personal Services includes an increase of \$340,400 or 5.3%. The number of positions for the department has decreased from 98 to 96 as a result of the transfer of two Commercial Code Enforcement positions from Building Inspection to Environmental Management. The increase in Personal Services is primarily attributed to the annual market survey and benefits costs increases.
 - Overtime expenses for the Building Inspection function reflect an increase of \$5,500 (\$20,100 to \$25,600) or 27.4% over the FY07 Revised Budget. However, actual FY06 expenditures were \$77,329 and projected FY07 expenditures are \$51,200.
 - Due to efficiencies anticipated as a result of the merger, one vacant position is not funded for FY08 and another vacant position will be reclassified to a lower pay grade and job function. One position related to the hazardous dead tree removal program is not funded for FY08 (see above).
 - Budgetary savings of \$100,000 are attributed to anticipated salary lapses due to vacancies throughout the year. The departments have combined to average \$180,000 in salary lapses due to vacancies over the past two completed budget years.
 - Operating Expenses includes a decrease of \$74,770 or 7.8%. If the issue is removed from the budget request, the decrease will be \$174,770 or 18.3%. Cuts were applied in almost all areas to achieve the 2.0% overall budget target (excluding the issue). Notable cuts include:
 - Possible reduction in Professional Services (see above).
 - Reduction in Communication Services (reduced from \$62,080 FY07 budget to \$50,100 FY08 request). The charges related to air cards for the wireless tablets for building inspectors were over-budgeted in FY07.

Pinellas County FY08 Budget Development

Budget Summary Analysis

- Reduction in Other Current Charges and Obligations (reduced from \$102,060 FY07 budget to \$82,540 FY08 request). A one-time expense of \$5,000 for accreditation of the Building Inspection function was included in FY07. Credit card fees associated with the new ability for customers to pay with credit cards, in person and online, were over-estimated in the FY07 budget due to a lack of historical data on which to base the budget request.
- Capital Outlay includes a decrease of \$16,850 or 36.8%.
- Budgeted revenues for FY08 for the combined department reflect a decrease of \$120,060 or 2.3% under the FY07 Revised Budget.
 - Budgeted revenues from Building Inspection fees for FY08 reflect an increase of \$24,980 or 0.6% over the FY07 Revised Budget. The fee schedule reflects an overall increase of 7% to reflect the combined impacts of inflation and increased costs, including those related to implementation of wireless tablet technology for inspectors. Fees remain in line with surrounding municipalities. Actual fee revenues in FY07 are estimated to be lower than budget due to slowing in the economy that has resulted in decreased activity in larger-scale building projects and resulting decrease in fee revenue per inspection. However, the number of building inspections and workload has not decreased. Therefore, the 0.6% budgeted revenue increase in FY08 reflects an increase in fees offset almost entirely by a decrease in fees collected.
 - Budgeted revenues from DRS fees for FY08 reflect a decrease of \$145,040 or 13.1% under the FY07 Revised Budget. The fee schedule reflects an overall increase of 7% to reflect the combined impacts of inflation and a continuing focus on cost recovery. Fees remain in line with peer counties. Actual fee revenues in FY07 are estimated to be lower than budget due to slowing in the economy that has resulted in decreased development activity. Zoning fee revenues in FY08 are anticipated to decrease by \$130,950 or 18.3% versus the FY07 Revised Budget.

Pinellas County FY08 Budget Development

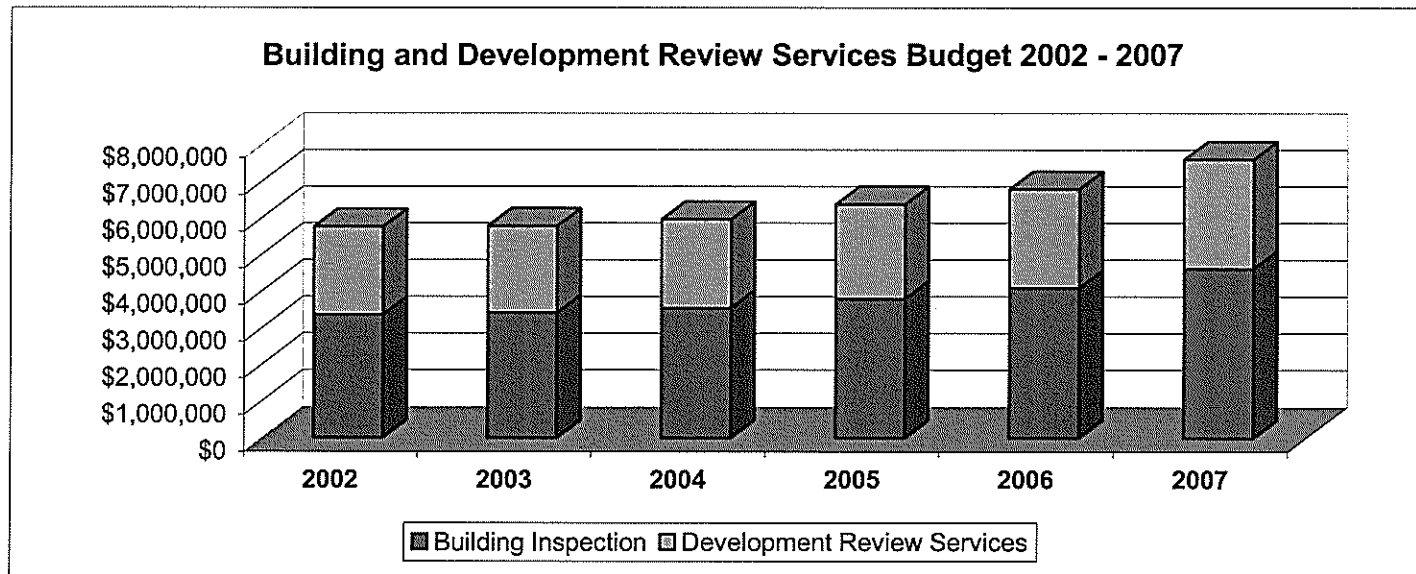
Budget Summary Analysis

- For FY08, the programs and activities of the combined department are 33.2% supported by property and other taxes from the General Fund. This has increased from 29.3% in FY07.
 - For FY08, the programs and activities of the Building Inspection function are 10.6% supported by property and other taxes from the General Fund. This has increased from 6.9% in FY07. If the issue is removed from the budget request, the General Fund support in FY08 will be budgeted to be 8.7%.
 - For FY08, the programs and activities of the DRS function are 68.2% supported by property and other taxes from the General Fund. This has increased from 63.0% in FY07 due to the slowing of development activity and related decrease in anticipated fee revenues.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Building and Development Review Services *

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$5,758,050			91		
2003	\$5,775,280	\$17,230	0.3%	92	1	1.1%
2004	\$5,963,110	\$187,830	3.3%	90	-2	-2.2%
2005	\$6,372,120	\$409,010	6.9%	92	2	2.2%
2006	\$6,781,310	\$409,190	6.4%	95	3	3.3%
2007	\$7,596,220	\$814,910	12.0%	98	3	3.2%



* Building Inspection and Development Review Services Departments combined in January, 2007.