

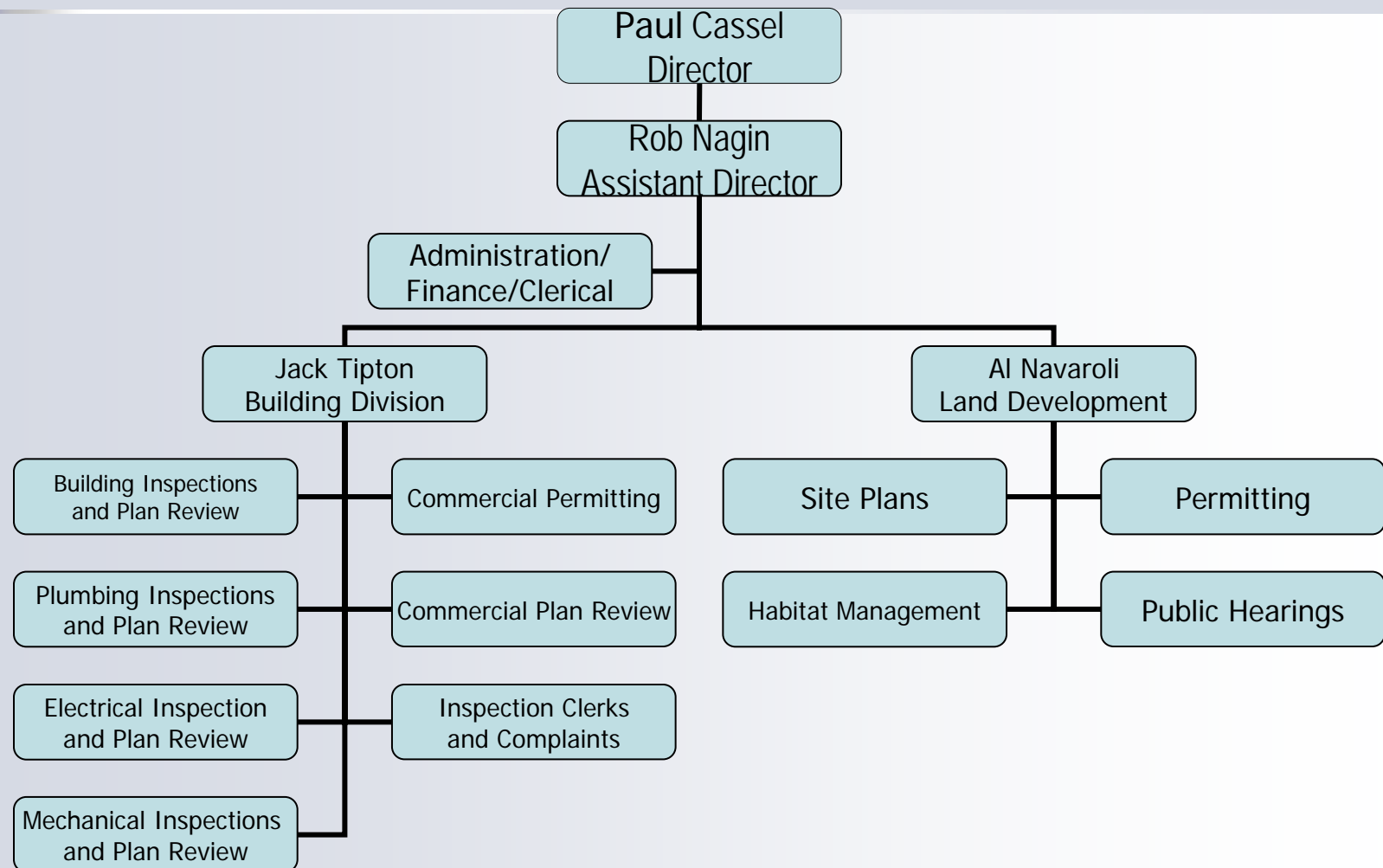
BUILDING AND DEVELOPMENT REVIEW SERVICES DEPARTMENT

**FY08 Budget
Information Session
April 10, 2007**

Department Direction/Highlights

- Building and Development Review merged in January 2007
- Provide customers with a single point of contact for land and building development applications and
- Provide a seamless flow throughout the new department

Organization Chart



Objectives/Goals

- Provide effective, but efficient review and enforcement of the Florida Building Code and County Land Development Regulations
- Insure land development is consistent with the Comprehensive Plan and the Board's strategic plan.
- Provide our customers with the most efficient service possible given constraints of laws, codes, regulations and budget
- Pay attention to customer service
- Strive to regain the reputation as a number 1 permitting agency

Accomplishments

- Merger of Building and Development Review Services
- Efficiencies of merger
- Increased communication
- In Service Day
- Permitting Advisory Group
- Permit Improvement task force
- Site Plan review time frames decreased
- Deployed field tablets for the building inspectors
- Deployed the interactive voice response (IVR) system
- Tree permits inspected within 2 days
- Building Plan Review times decreased
- Notices provided to community at least two weeks in advance of public hearing

Budget Overview

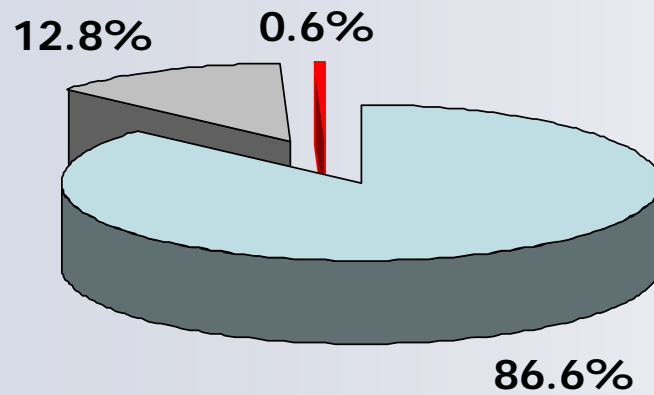
- FY08 Budget represents the first of the Building and Development Review Services Department
- Overall increase = 3.3% (includes issues)
- Largest expenditure is Personal Services which ties directly to our department's level of service
- Personal services increase = 5.3%
 - Overtime
 - 2 positions transferred
 - 2 positions not budgeted (tree program & efficiencies)
- Operating expenses reduced by 7.8%
- Professional services (issue)
- Communication Services
- Capital Outlay reduced by 36.8%

Budget Summary

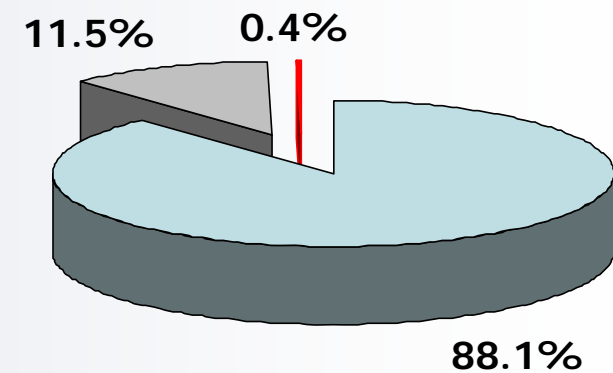
	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$6,452,630	\$6,793,030	\$340,400	5.3%
Operating Expenses	\$957,010	\$882,240	-\$74,770	-7.8%
Capital Outlay	\$45,850	\$29,000	-\$16,850	-36.8%
Transfers	N/A	N/A	N/A	N/A
Reserves	N/A	N/A	N/A	N/A
<i>Totals</i>	\$7,455,490	\$7,704,270	\$248,780	3.3%

Budget Summary Chart

FY07 Budget



FY08 Request



-  Pers Svcs
-  Operating
-  Capital

Revenues/Fees Summary

- Projected revenue for 2008 decreases by 2.3%
 - Building revenues increase by 0.6%
 - DRS revenues decrease by 13.1%
- 33.2% of budget funded by property and other taxes
 - 10.6% of costs for building inspections supported by property and other taxes
 - 68.2% of costs for DRS supported by property and other taxes
- 7% fee increase proposed

Summary of Programs

- Building Inspections
 - Mandatory program
 - Involves scheduling, updating & performing inspections required by Florida Building Code
 - FY08 Program allocation \$2,976,930
 - Projected number of inspections for FY08 = 90,000
 - FTEs = 39.0

Summary of Programs - 2

- Building Plan Review
 - Mandatory program
 - Involves review of building plans required by the Florida Building Code
 - FY08 Program allocation \$604,180
 - Projected number of reviews for FY08 = 4,700
 - FTEs = 7.0

Summary of Programs - 3

- Permitting
 - Mandatory program
 - Involves assistance to the general public, contractors, developers, etc. reviewing plans to build residential or commercial properties in accordance with applicable Codes
 - FY08 program allocation \$703,230
 - Projected number of permits for
FY08 = 20,500
 - FTEs 11.5

Summary of Programs - 4

- Public Hearings
 - Mandatory
 - Involves Review of requests to change zoning and/or land use categories or variances to zoning regulations relative to zoning use or hardship
 - FY08 Allocation \$280,150
 - Projected number of cases for FY08 = 295
 - FTEs = 3.0

Summary of Programs - 5

- Site Plan Review
 - Mandatory Program
 - Involves interdisciplinary review of site plans including review of code compliance and field review as necessary
 - FY08 Program allocation \$1,046,993
 - Projected site plans for FY08 = 215
 - FTEs 10.5

Summary of Programs - 6

- Habitat
 - Non-Mandatory Program
 - Involves habitat and 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
 - FY08 program allocation of \$455,497
 - Projected number of work units for FY08
 - Tree permits = 4,400
 - Complaints = 325
 - NPDES Inspections = 1,892
 - FTEs = 7.0

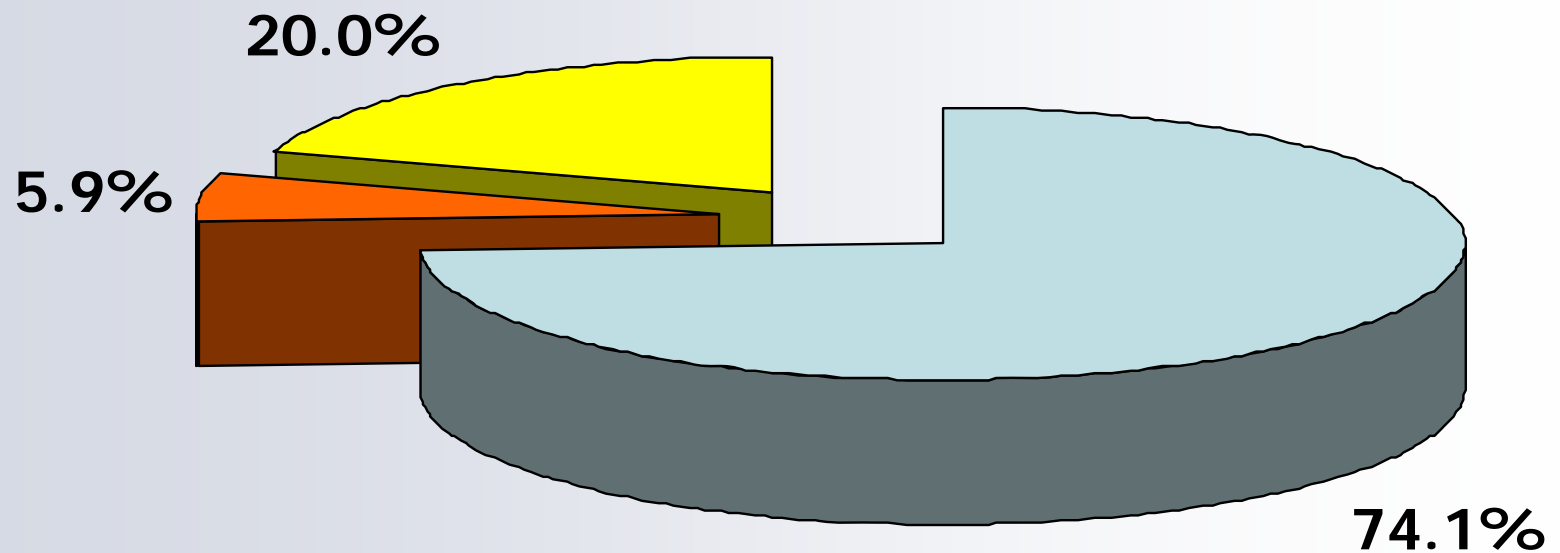
Summary of Programs - 7

- Administration

- Needed to support all the department's programs
- Involves daily receipts deposits, bank reconciliation, balancing departmental account revenue
- Routine administrative functions (i.e. payroll, purchasing, records management and information and customer service)
- FY08 Allocation \$1,537,290
- FTEs = 18.0

Program Assignment Chart

Strategic Focus Area: Economic Development, Redevelopment & Housing



□ Mandatory □ Non-Mandatory □ Administrative

New Program Changes

Program/Service	Fiscal Impact	FTEs	Effect
Hazardous Dead Tree Removal (Habitat)	(\$103,920)	1.0	100% General Fund
Professional Services Contracts (Building Inspection and Plan Review)	\$100,000	0.0	100% General Fund

Future Service Delivery Opportunities/Challenges

- On line permitting
- On line retrieval of information
- Further merger efficiencies
- Education outreach
- Redevelopment

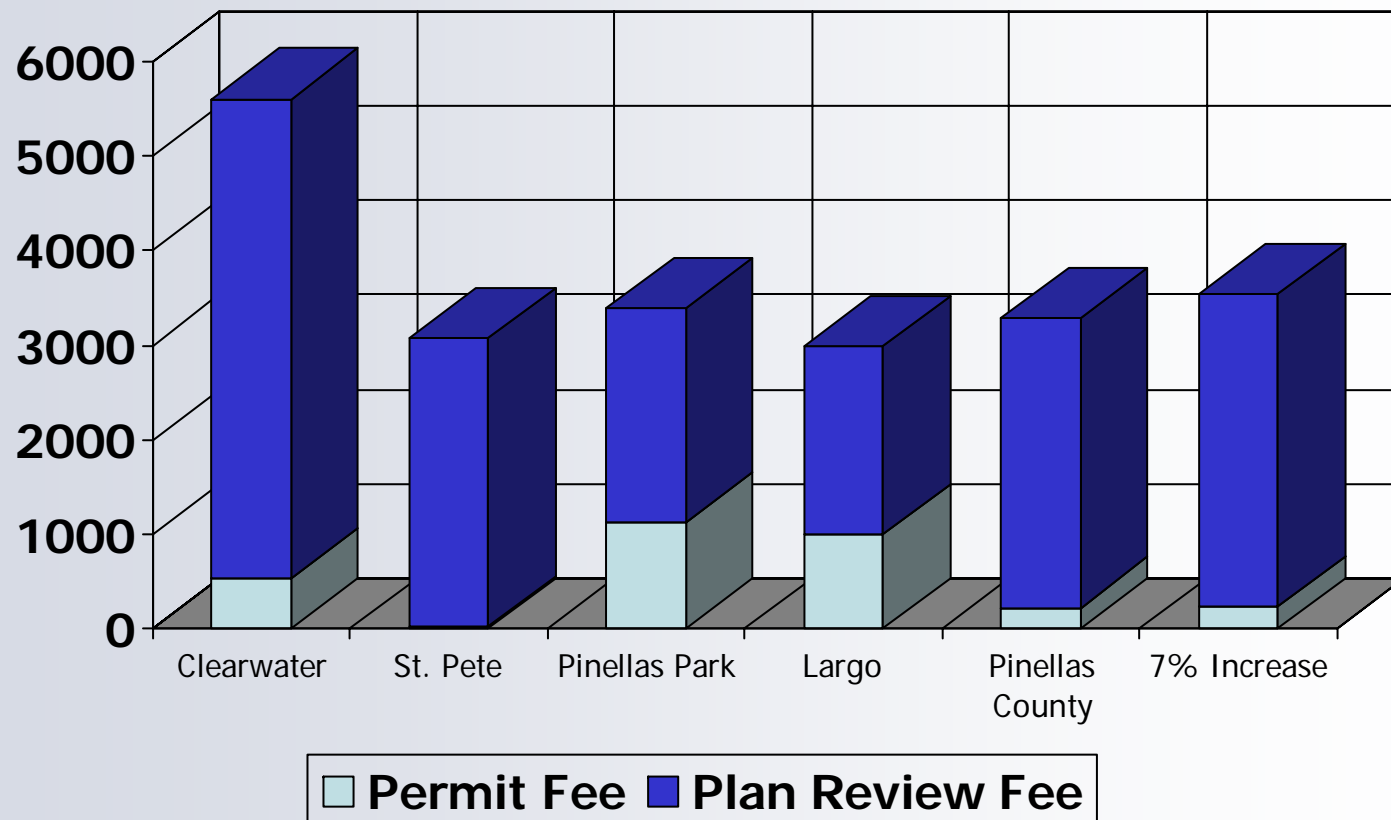
Development Review Services Fee Comparison

	Rezoning	Land Use	Variance	Special Exception	Site Plan	Tree Removal
Pasco	\$500	\$2500	\$300	\$500	\$650	\$20
Hillsborough	\$1404	\$1000	\$342	\$1440	\$1385	\$20
Orange	\$818	\$2100	\$341	\$912	\$515	NA
Palm Beach	\$900	\$2700	\$250	\$1264	\$915	NA
Broward	\$750	\$2900	\$400	NA	\$690	\$75
Pinellas	\$1250	\$1545	\$350	\$1285	\$1400	\$41
Clearwater	\$775	\$885	NA	NA	\$475	\$15
Largo	NA	\$2400	\$300	\$1800	\$1200	\$25
St. Pete	\$2000	\$2000	\$125	\$900	\$500	\$20
Pinellas Park	\$290	\$500	\$225	\$400	\$465	\$20

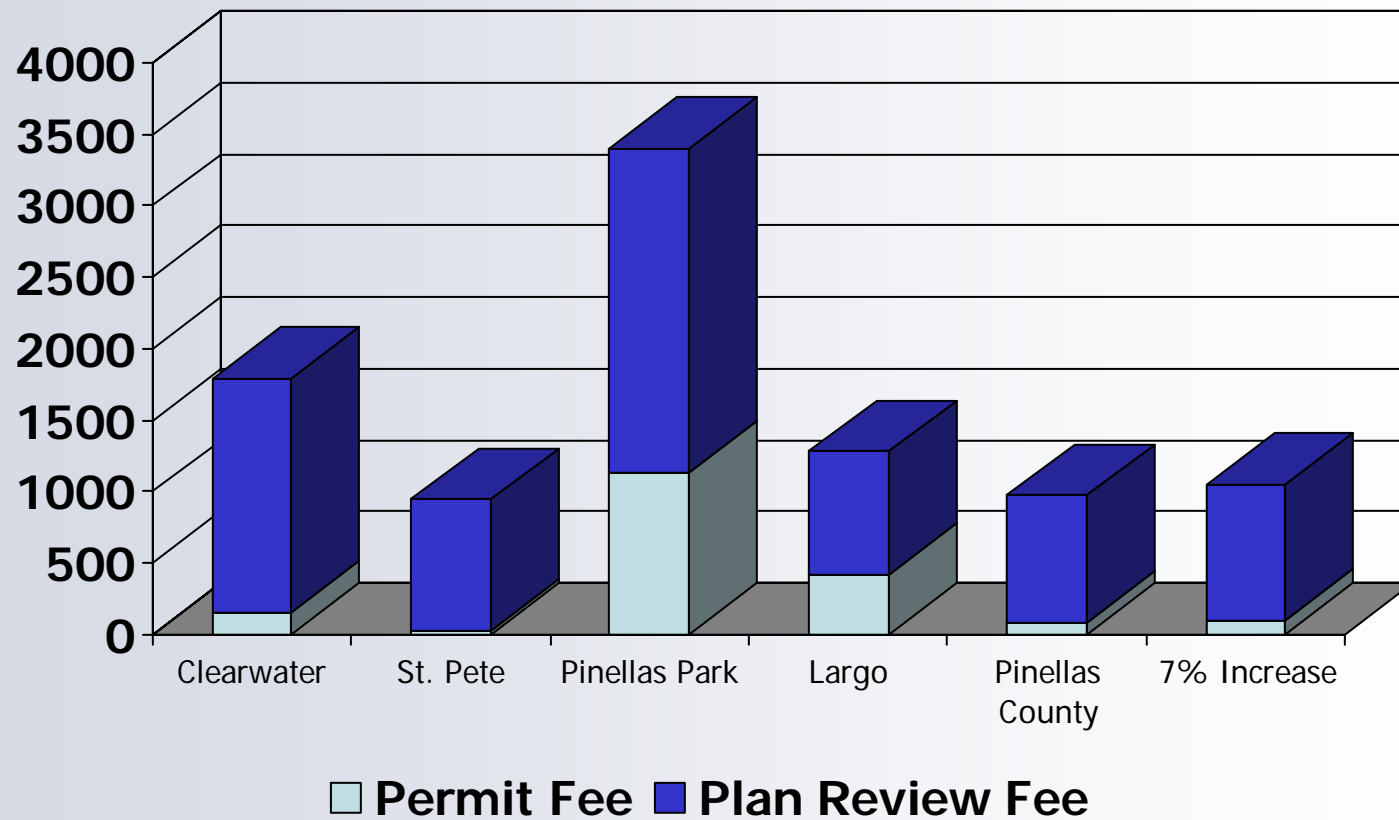
A Comparison of Building Permit Fees and Plan Review Fees

- Clearwater
- St. Petersburg
- Pinellas Park
- Largo
- Pinellas County

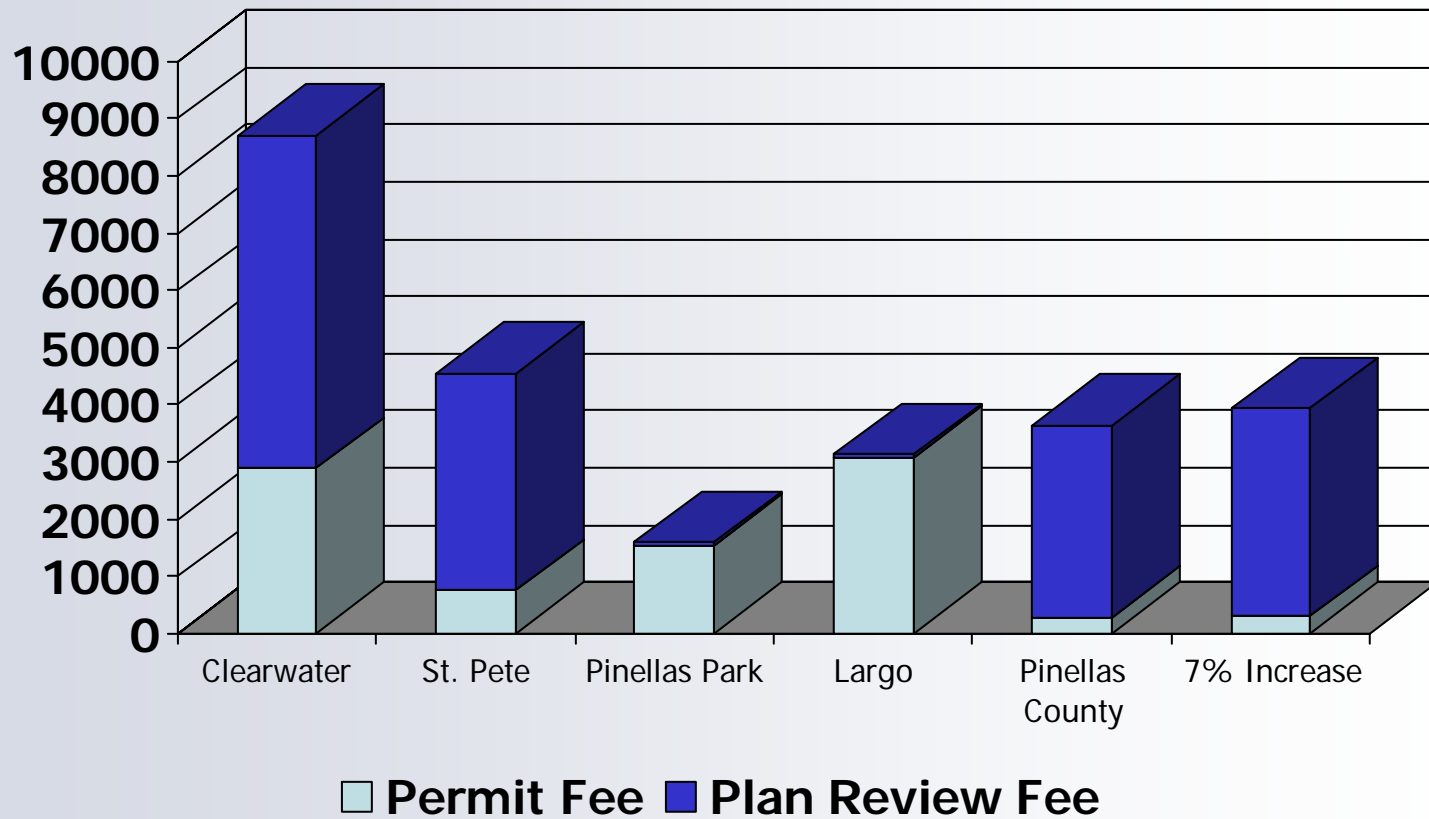
Single Family Residential 6,117 sq. ft.



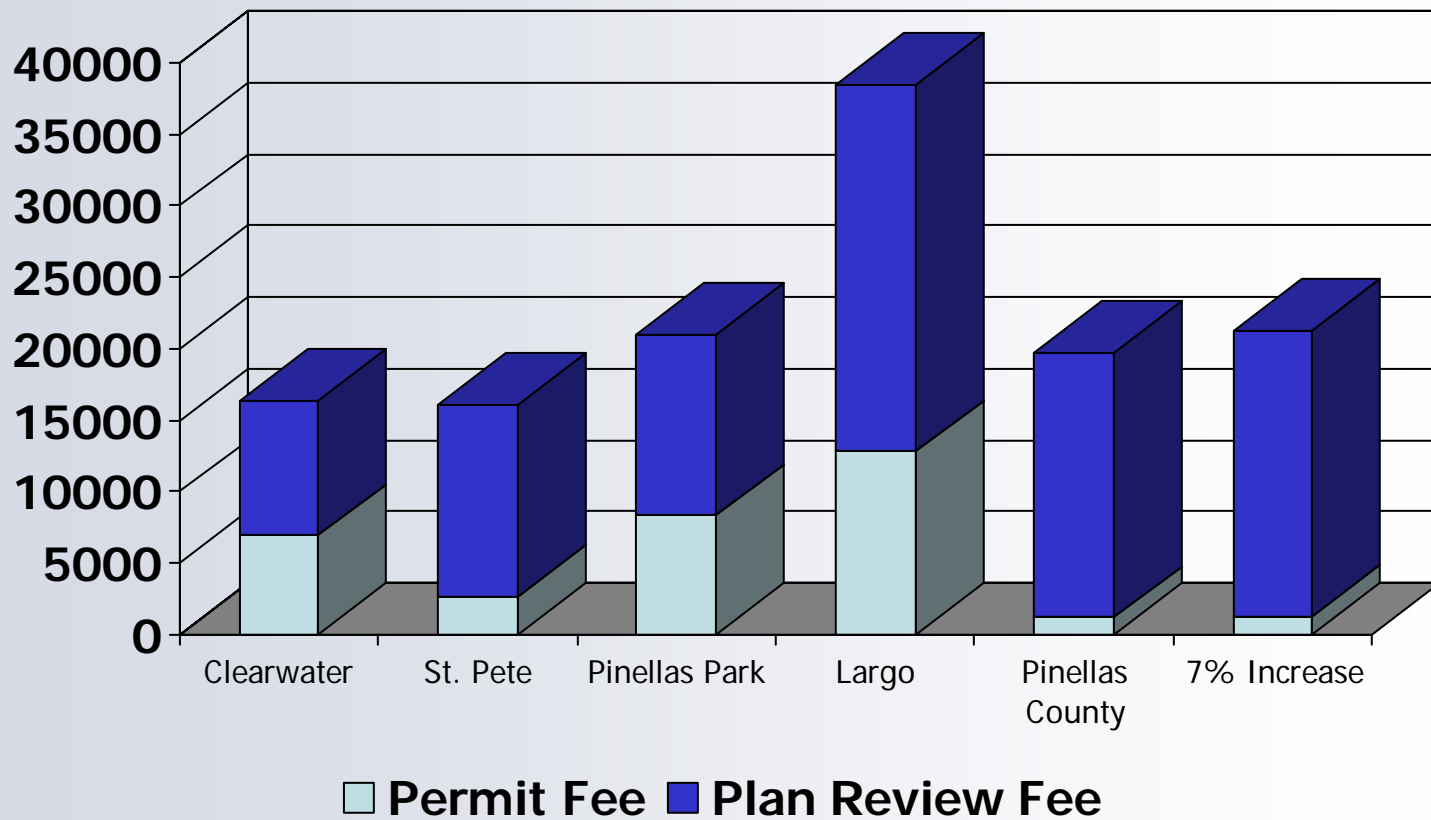
Single Family Residential Addition 1,765 sq. ft.



Construction of An Ace Hardware Store 8,690 Sq.Ft.



Multi-Family Residential 36,920 Sq.Ft.



BDRS FY08 BUDGET DEVELOPMENT-GROWTH TRENDS 5 YEAR HISTORY

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%
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%
2008	\$7,704,270	\$248,780	3.3%	96	-2	-2.1%

Mission Statement

■ Building Department

Our Mission is to provide safe and healthy structures through the effective application of construction code standards, professional inspections and quality service to the citizens of Pinellas County. To continuously strive to improve the department by providing a professional staff to the highest degree possible to serve all citizens of Pinellas County.

■ Development Review Services Department

The mission of the Department of Development Review Services is to provide a single, multi-disciplinary team approach to the review of applications for land development activities to insure the quickest, most efficient, effective and coordinated review possible while ensuring compliance with the purpose and intent of the County's Growth management regulations.