

Department Purpose:

Building and Development Review Services (BDRS) is comprised of three major divisions:

1. Building Services evaluates development projects and construction plans for properties within unincorporated Pinellas County, and provides municipal building services for several local communities.
2. Development Review Services evaluates land development proposals and uses for alignment with the County's Land Development Code.
3. Code Enforcement provides education, information, and inspection services to ensure compliance with applicable codes, ordinances, and laws that promote a safe and secure community.

Performance Summary:

- BDRS is leading an initiative to improve customer service levels by evaluating the entire project development cycle. A key component in this process includes site plan reviews. A multi-departmental dashboard was created to track metrics. The policy group meets once per month to review data and the effects of the initiative's action plan implementation, and develop improvement strategies as needed.
- The implementation of Accela will allow for information not previously obtainable to become available for collection, review, and analysis. For example, the percent of commercial plan reviews completed within 45 days and percent of residential plan reviews completed within 30 days will not be available until Accela implementation.
- Some work plan initiatives were delayed due to COVID-19 activities and closures. The planned end dates have been adjusted accordingly. Affected work plan items include:
 - Implement Land Development Code
 - Evaluate Foreclosure Process Best Practices
 - Implement Lien Settlement Program
 - Implement Injunctive Relief Program
- Promote Voluntary Code Enforcement Compliance initiative (complete): Code Enforcement worked with the Clerk of the Circuit Court and Comptroller, the County Attorney's office, other County departments, and other municipalities to promote the use of the electronic citation process. This improvement has resulted in an increase in citations served (494 in FY16 to 800 in FY19), which increased the fine face value from over \$99,000 in FY16 to over \$171,000 in FY19.
- BDRS has refined their Key Performance Measures (KPM). The department will be starting monthly meetings with their Assistant County Administrator and quarterly meetings with County Administration. These meetings were scheduled in May but were deferred due to COVID-19.

COVID-19 Performance Impacts:

- Multiple work plan initiatives have been delayed due to COVID-19 impacts and are itemized above.
 - The number of permits issued decreased by 21.9% in 2020 for the period of March 11th through April 30th compared to the same timeframe in 2019. This will have a negative impact on the Building Services Fund revenues.
 - The number of building inspections requested has also decreased. Building Services is now able to perform all inspections in-house and has released the building inspection contractor for the time being. This will result in an offsetting positive impact to the Building Services Fund for an unknown period of time.

Opportunities for Efficiencies:

- Multi-trade / multi-focus pilot program
 - Determine if there are any efficiencies with combining inspection types, such as encouraging inspectors to obtain their 1 & 2 family licenses. This license would allow the inspector to inspect all of the trades (building, plumbing, electrical, mechanical) for a given building type.
- When implemented later this year, the County is looking to add further efficiencies to Accela with add-on modules.
 - e-Permit Hub to support electronic plan review.
 - SelectTXT to enhance inspection requests.
 - Atlas Insight to provide real-time routing and workload distribution.
 - Perform virtual Inspections.

Decision Packages:

- Development Review Services requests additional resources for engineering and/or environmental consultant services.
 - This will augment site plan review staff with consultants to enhance the development review process, reduce work backlog, and reduce the overall timeline for customers.
 - Recurring budget of \$100,000 annually

Potential Threats to the Department:

- Structural Imbalance in the Building Services Fund
 - The Building Services Fund will need to raise revenues, reduce expenditures, or do both to sustain the fund into the future.
 - A fee study was completed in July 2019.
 - The consultant provided three (3) scenarios to make the fund structurally sound.

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- All scenarios required large percentage increases in fees, with some over multiple years.
 - Fees were increased by 10% for FY20.
- Continuing to add additional municipalities to Building Services workload.
 - Currently the County provides contractual Building Services to five (5) local municipalities (and others on an on-call basis).
 - If other municipalities request these services, Building Services division will need to evaluate its level of service to ensure that we can manage the added workload and meet all performance expectations. The County does not want to over extend our services to the point where we are unable to adequately serve our primary customers.
 - An effort was made to recover the full cost of providing these services to municipalities by raising the fee in FY20. Additionally, some municipal contracts may need to be renegotiated.
- Continuing the practice of all inspections being next day inspections.
 - If certain inspections could be performed within 2-3 days, inspector workloads could be adjusted to meet demand and potentially require fewer inspections to be performed by contractual inspectors.
- Contractual inspector usage and contract ending in FY22.
 - The County is currently in the 3rd year of a 5-year contract with Joe Payne Inc. (JPI).
 - Current contract price is well below market value (approximately half the current market). When the contract is up for renewal/negotiation in FY22, the County will likely see a significant increase to the hourly rate for contractual inspectors.
 - Due to COVID-19, contractual inspector usage has been suspended due to a reduction in requested inspections.
- Losing Building Inspectors to other employers.
 - Despite recently adjusting the inspector's pay rate, the County is still lagging behind the market.
 - Inspectors are being recruited to work for neighboring jurisdictions for a higher rate of pay.
- Continued monitoring of SB7103 – Private Providers impacts.
 - Signed into law in July 2019, this bill allowed property owners to use private providers for plan review and/or inspection. The language in this statute limits the County's ability to charge permit fees, except for an administrative fee. If this option is utilized more, it could substantially impact revenues.
- Continued monitoring of HB1159- Tree Removal impacts.
 - Similar to SB 7103, HB 1159 allows a property owner to use a third party, in this case an arborist or landscape architect, to evaluate the potential

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removal of a tree without the need for a County permit. If broadly utilized, this would reduce revenues.

- Future COVID-19 Impacts – The overall impact of this pandemic on the economy is not known, but if the construction industry slows down, there will be a corresponding decrease in permit revenues.

Budget Summary:

Staffing Summary

Division	FY17	FY18	FY19	FY20	FY21*
Building Services	51.4	56.6	56.6	57.1	56.6
Code Enforcement	21.0	21.0	21.0	21.0	21.3
Development Review Services	23.4	24.4	26.2	26.7	26.9
Total	95.8	102.0	103.8	104.8	104.8

*Changes between FY20 & FY21 reflect re-allocations of multiple positions to better represent their workload.

FY18: Building Services added three (3) Building Inspectors, one (1) Electrical Inspector, and one (1) Plans Examiner.

FY18: Development Review Services converted one (1) temporary Plans Coordinator position to a permanent position.

FY19: Development Review Services added one (1) Plat Review position and one (1) Permit Specialist.

FY20: One (1) Engineering Technician position was realigned from the Transportation Trust Fund to General Fund/Development Review Services.

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Budget Highlights:

Revenues:

PinellasCounty

Standard Revenues- Rollup

Fund: General Fund

Program : Code Enforcement

Center	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
License and Permits	84,200	164,600	139,800	148,960	121,200	123,200	117,040
Charges for Services	343,774	468,892	512,588	433,490	446,500	534,860	508,110
Fines and Forfeitures	595,806	335,133	523,024	285,000	410,860	320,530	304,500
Other Miscellaneous Revenue	21,690	15,000	11,700	0	1,200	0	0
Report Total	1,045,471	983,624	1,187,112	867,450	979,760	978,590	929,650

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Standard Revenues- Rollup

Fund: General Fund

Program : Development Review Services

Center	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
License and Permits	501,020	536,199	552,628	486,440	457,690	541,000	513,950
Charges for Services	583,986	669,805	680,773	490,170	670,440	804,240	764,020
Report Total	1,085,006	1,206,004	1,233,401	976,610	1,128,130	1,345,240	1,277,970

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Standard Revenues- Rollup

Fund: Building Services

Program : Total Program

Center	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
License and Permits	6,736,225	6,926,979	6,625,122	6,915,950	5,577,640	6,805,900	6,465,590
Intergovernmental Revenue	0	0	0	56,870	42,790	0	0
Charges for Services	13,790	16,233	17,906	16,300	18,330	20,000	19,000
Fines and Forfeitures	0	216	2,185	0	0	0	0
Interest Earnings	45,294	55,506	92,776	31,150	40,210	28,190	26,760
Other Miscellaneous Revenue	15,774	18,435	18,126	13,770	15,540	14,500	13,770
Beginning Fund Balance	4,946,267	5,593,068	3,514,824	1,403,630	2,136,190	475,560	475,560
Report Total	11,757,349	12,610,438	10,270,939	8,437,670	7,830,700	7,344,150	7,000,680

Expenditures:

PinellasCounty

Standard Expenditures by Fund, Center and Program - Rollup

Entity : Code Enforcement

Fund : General Fund

Program : Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Total Request
Personal Services	1,294,065	1,418,081	1,587,312	1,676,720	1,638,509	1,750,020
Operating Expenses	320,249	285,023	294,142	495,530	441,300	400,630
Capital Outlay	68,714	2,500	47,391	14,600	12,000	15,000
Total	1,683,027	1,705,605	1,928,845	2,186,850	2,091,809	2,165,650

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Standard Expenditures by Fund, Center and Program - Rollup
 Entity : Development Review Services
 Fund : General Fund
 Program : Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Total Request
Personal Services	2,018,997	1,981,107	2,134,899	2,494,310	2,349,523	2,355,750
Operating Expenses	460,040	505,582	199,777	253,020	204,340	213,660
Capital Outlay	12,077	2,700	5,533	6,800	5,000	15,790
Total	2,491,114	2,489,389	2,340,209	2,754,130	2,558,863	2,585,200

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Standard Expenditures by Fund, Center and Program - Rollup
 Entity : Building Permits
 Fund : Building Services
 Program : Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	4,329,430	4,507,233	4,691,126	5,411,050	5,108,016	5,416,450
Operating Expenses	1,745,883	4,493,322	3,443,620	2,248,800	2,241,120	1,551,060
Capital Outlay	88,968	57,548	0	6,000	6,000	17,970
Transfers to Other Funds	0	37,510	0	0	0	0
Reserves	0	0	0	771,820	0	15,200
Total	6,164,281	9,095,613	8,134,746	8,437,670	7,355,136	7,000,680

Revenue (The FY20 Estimate and FY21 Budget Request include COVID-19 related impacts):

- Total FY21 revenue for the Building & Development Review Services Department is decreasing by \$84,100, or 1.0%, compared to the FY20 Budget.
- Code Enforcement (General Fund)
 - FY20 Revenue estimates have decreased by \$62,500, or 6.0%, due to COVID-19 related impacts on Research Fees for Code Enforcement Violation and Liens.
 - FY21 Budgeted Revenues are increasing by \$62,200, or 7.2% over the FY20 Budget.
 - Revenue is budgeted to reflect an amount that is closer to historical revenue amounts received.
- Development Review Services (General Fund)
 - FY20 Revenue estimates have decreased by \$75,750, or 6.9%, due to COVID-19 related impacts.
 - FY21 Budgeted Revenues increase by \$301,360, or 34.6% over the FY20 Budget.
 - Revenue is budgeted to reflect an amount that is closer to historical revenue amounts received. \$114,240 of this increase would be from modified or new fees proposed in FY21.
- Building Services (Building Services Fund)
 - FY20 Revenue estimates have decreased by \$1.4M, or 20.2%, due to COVID-19 related impacts on reduction in permit revenue.
 - FY21 Budgeted Revenues decrease by \$508,920, or 7.2% from FY20 Budget Revenues.

Expenditures: (The FY20 Estimate and FY21 Budget Request include COVID-19 related impacts):

- Total expenditures for Building & Development Review Services in FY21 decreased by \$870,500, or 6.9%.
- Code Enforcement (General Fund)
 - FY20 expenditure estimates have decreased by \$21,000, or 1.0% due to less Travel and Training expenses as a result of COVID-19.
 - Code Enforcement's Total FY21 Budget Request is \$2.2M which is \$21,200, or 1.0% below the FY20 Adopted Budget.

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- FY21 Personal Services costs increase \$73,300, or 4.4%.
- FY21 Operating Expenses decrease \$94,900, or 19.2%.
 - FY21 Repair and Maintenance budget of \$25,000 is reduced by \$75,000, or 46.9% due to reducing demolition services budget based on historical expenditure trends.
- Development Review Services (General Fund)
 - FY20 expenditure estimates have decreased by \$22,000, or 1.0% as a result of COVID-19.
 - Development Review Services' Total FY21 Budget Request is \$2.6M, which is \$168,930, or 6.1% below the FY 20 Budget.
 - FY21 Personal Services costs decrease \$138,560, or 5.6%.
 - This decrease is the result of workload shifting to a higher activity with Right of Way Utilization permits (cost shifts from the General Fund to the Transportation Trust Fund).
 - FY21 Operating Expenses decrease \$39,360, or 15.6%.
 - This reduction is due to a reduced need for a temporary employee.
 - FY21 Capital Outlay expenses increased by \$8,990, or 132.2%.
 - This includes computer and replacement of a printer/copier that is past its useful life.
- Building Services (Building Services Fund)
 - FY20 expenditure estimates have decreased by \$115,000, or 1.5% due to less permitting activity and fewer inspections. Travel and training expenses also decreased as a result of COVID-19.
 - Building Services' Total FY21 Budget Request is \$7.0M which is \$680,370, or 8.9% below the FY20 Adopted Budget.
 - FY21 Personal Services costs decrease \$5,400, or 0.1%.
 - Employee turnover has led to new employees being hired in at the minimum of the salary range.
 - FY21 Operating Expenses decrease \$697,740, or 31.0%.
 - FY21 BTS Cost Allocation charges decrease by \$422,190, or 47.5%, due to reduced Accela project costs as the implementation project concludes.
 - FY21 Contractual Services charges decrease by \$125,000, or 49.0%, due to a reduced need for contractual inspectors.

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- FY21 Capital Outlay expenses increased by \$11,970, or 199.5%, primarily due to \$4,760 for replacement of a printer/copier machine that is past its useful life.

User Fee Changes:

Code Enforcement (General Fund)

- One (1) new fee is proposed in the FY21 Code Enforcement User Fee Schedule.
 - Lien Settlement Administrative Fee
 - For the lien recipient, the amount will be included in the Lien Settlement.
 - For a non-lienholder (potential property buyer), the fee is \$300.00.
 - Estimated additional revenue of \$6,000 in FY21.
- One (1) current fee is proposed to increase in the FY21 Code Enforcement User Fee Schedule.
 - After Hours Noise Monitoring – Code Enforcement Officer
 - This fee is currently \$30.00 per hour with a 2-hour minimum.
 - The new rate is proposed at \$55.00 per hour with a 2-hour minimum, based on an analysis of cost to provide this service.
 - This fee has not changed since FY13.
 - Estimated additional revenue of \$1,100 in FY21.

Development Review Services (General Fund)

- One (1) current fee is proposed to increase in the FY21 Development Review Services User Fee Schedule.
 - Site Plan Pre-Application (Additional) Pre-Submittal Meetings fee is proposed to increase from \$250.00 to \$350.00.
 - Estimated revenue impact of \$1,750.
- Six (6) new fees are proposed in the FY21 Development Review Services User Fee Schedule:
 - A Site Plan Pre-Application Comment Review Meeting fee of \$350.00 is proposed to help streamline the plan revision process.
 - Estimated revenue impact of \$35,000.
 - A Site Plan Pre-Application Design Consultation Meeting fee of \$62.00 per hour is proposed to recover the fully burdened cost of technical employee time.

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- Estimated revenue impact of \$1,240.
- A Site Plan Pre-Application Consultant Review Meeting fee will be billed at cost to the customer.
 - This fee applies if the applicant wishes to use consultant services to speed up the site plan review process or evaluate technical data such as stormwater models or Letter Of Map Revision (LOMR) application, the applicant will need to pay the full cost of services provided.
 - It will have a net \$0 impact on the budget, as it will be a pass-through cost to the customer.
- A Credit Card Convenience Fee of \$3.75 per \$300 cost increment is proposed in FY21.
 - This is similar to how credit card convenience fees are processed on utility bill payments.
 - Estimated revenue impact of \$3,750 will offset the bank merchant fee expense.
- Site Plan Pre-Application Conceptual Meetings are proposed to now carry a \$50.00 fee, which will be applied as a credit to the Application Fee if the project moves forward.
 - Estimated revenue impact of \$2,500.
- Site Plan Pre-Application Pre-Submittal Meetings are proposed to now carry a \$350.00 fee, which will be applied as a credit to the Application Fee if the project moves forward.
 - Estimated revenue impact of \$70,000.

Building Services (Building Services Fund)

- Four (4) new fees are proposed in the FY21 Building Services User Fee Schedule:
 - Private Provider Administrative Fees
 - A Commercial Plan Review and Inspections fee of \$700 is proposed in FY21.
 - A Residential Plan Review and Inspections fee of \$660 is proposed in FY21.
 - An Inspection Only fee of \$600 is proposed in FY21.
 - These fees will allow the County to cover the administrative services costs associated with maintaining records when property owners hire private providers for plan review and/or inspections.
 - Estimated revenue impact of \$9,800.

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- A Credit Card Convenience Fee of \$3.75 per \$300 cost increment is proposed in FY21.
 - This is similar to how credit card convenience fees are processed on utility bill payments.
 - Estimated revenue impact of \$130,000 will offset the bank merchant fee expense.
- Building Services' fees had an average 10% across the board increase in FY20.
 - Another broad-based fee increase of 9.5% in FY21 would allow the fund to maintain a 15.0% reserve level throughout the forecast period (FY21-FY26).
 - FY21 would be the second consecutive year with a broad overall percentage increase.