

CITY OF SARASOTA, FLORIDA
DEVELOPMENT SERVICES FUND

	Actual 2002-03	Budget 2003-04	Amended Budget 2003-04	Estimated 2003-04	Budget 2004-05
Available Fund Balance	\$ -	\$ -	\$ 15,794	\$ 15,794	\$ 276,356
<u>Revenues</u>					
Building and Zoning					
Licenses and Permits	1,798,198	1,239,568	1,239,568	3,000,000	1,801,190
Charges for Services	43,487	33,000	33,000	53,000	84,593
Miscellaneous Revenue	726	-	-	-	-
Billable Fees					
Fees to Petitioners	-	-	-	-	578,006
Total	1,842,411	1,272,568	1,272,568	3,053,000	2,463,789
Estimated Funds Available	1,842,411	1,272,568	1,288,362	3,068,794	2,740,145
<u>Expenditures</u>					
Building and Zoning					
Personnel	1,156,911	1,223,819	1,278,219	1,263,675	1,416,191
Operating	653,414	667,900	680,277	675,490	715,482
Capital	16,292	76,433	129,373	853,273	27,100
Billable Fees					
Time Charges from Departments	-	-	-	-	486,325
Operating costs	-	-	-	-	91,681
Total	1,826,617	1,968,152	2,087,869	2,792,438	2,736,779
Projected Ending Balance	\$ 15,794	\$ (695,584)	\$(799,507)	\$ 276,356	\$ 3,366

BUILDING, ZONING AND CODE ENFORCEMENT

Mission Statement

To protect the health, safety and general welfare of the citizens by enforcing the building, zoning, housing and City codes.

Description of Operations

Development Services Fund ~

The Building Division reviews commercial and residential construction plans for code compliance and performs technical field inspections for construction projects. The Building Division also handles review of all plans for compliance with the Americans with Disabilities Act (ADA).

The Zoning Division reviews construction plans for compliance with the zoning code and Federal Emergency Management Agency (FEMA) flood standards. The Zoning Division also reviews alcoholic beverage license applications.

General Fund ~

The Occupational Licensing Division is responsible for enforcing Chapter 19 (Licenses) of the Sarasota City Code and issuing occupational licenses to all businesses located in the City.

The Code Enforcement Division enforces all of the City codes with a goal of keeping all neighborhood values strong. The Code Enforcement Division also handles all tree removal inspections and signage permits and inspections.

Cost Center Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	1,156,911	1,223,819	1,354,016	62,175	1,416,191
Non Personal Expenditures	121,397	122,583	131,932	24,600	156,532
Capital Expenditures	16,292	76,433	9,800	17,300	27,100
Transfer Expenditures	532,017	545,317	558,950	0	558,950
Totals	\$1,826,617	\$1,968,152	\$2,054,698	\$104,075	\$2,158,773

Personnel Summary

Actual Positions	21.19	22.19	1.00	23.19
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Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
LICENSES & PERMITS	1,798,198	1,239,568	1,800,000	1,190	1,801,190
CHARGES FOR SERVICES	43,487	33,000	43,000	0	43,000
OTHER MISCELLANEOUS REVENUES	726	0	0	0	0
INTRAGOVERNMENTAL SERVICES	0	0	41,593	0	41,593
	\$1,842,411	\$1,272,568	\$1,884,593	\$1,190	\$1,885,783

BUILDING, ZONING AND CODE ENFORCEMENT

BUILDING AND ZONING

Mission Statement

To assure that construction in the City is safe, high quality, and promotes the overall goals of the Sarasota City Comprehensive Plan.

Description of Operations

The Building Construction and Technical Inspection Division reviews residential and commercial construction plans for compliance with all building, fire prevention and life safety code requirements. The division conducts field inspections for all permitted construction projects to verify that the projects meet all technical code requirements. The building technical inspectors and plans examiners are required to be certified and licensed by the State of Florida in any discipline they inspect or review, as well as participating in continuing education course requirements.

The Fire Inspections Division reviews commercial building construction plans for compliance with the fire prevention and life safety code requirements. The division conducts field inspections of new construction on commercial, assembly, and multi-family residential structures to verify the projects are meeting all technical code requirements. The fire inspectors are required to be certified and licensed by the State of Florida, as well as participating in continuing education course requirements.

The Plans Exam and Permitting Division processes all building construction plans and change orders. This process includes tracking the plans, filing the plans and processing all inspection requests in a timely manner. The division also ensures all contractors are properly licensed and that all required contractor insurance is current. There are substantial accounting responsibilities as this area is responsible for building permit fee collection and distribution of other government fees such as impact and radon fees.

The Zoning Division reviews all building permits for compliance with the City zoning code. The review also includes compliance with concurrency regulations and flood zone regulations. This division handles variance requests and administrative appeals through the Zoning Board of Adjustment (BOA). The division reviews applications for alcoholic beverage licenses for compliance with City and zoning codes.

Management personnel attend Planning Board, Board of Adjustment (BOA), Building Board of Rules and Appeals (BORA), Development Review Committee (DRC), and City Commission meetings on a regular basis. They also attend the Historic Preservation, Public Art, and Citizens with Disabilities Advisory Board meetings when requested. The management also meets on a regular basis with customers, both internal and external, to resolve issues relating to the department functions.

Strategic Concern - Operational Focus

Strategy

To assure that homes and commercial buildings for our residents and visitors meet code requirements.

Task

To review and approve all construction plans for code compliance and conduct the required technical inspections within established time frames.

Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Inspections conducted	Number	18,500	16,800	19,300	19,000
Plans reviewed	Number	5,018	7,500	7,500	7,500
Effectiveness Measure					
Technical inspect. w/i 24 hrs of request	Percent	92	96	98	98
Plans review w/i 10 days initial receipt	Percent	75.7	79	85	85
Staff certifications	Percent	100	100	100	100
Efficiency Measure					
Inspections per inspector	Number	3,080	2,400	2,573	2,375
Plans reviewed per inspector	Number	950	1,070	1,070	1,070

BUILDING, ZONING AND CODE ENFORCEMENT

BUILDING AND ZONING

Strategic Concern - Operational Focus

Strategy

To assure commercial, assembly and multi-family structures meet fire and life code requirements.

Task

To conduct inspections of all new or renovated fire alarm and fire sprinkler systems for code compliance within established time frames.

Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Inspections conducted	Number	1,140	1,146	1,190	1,200
Effectiveness Measure					
Tech inspection w/i 24 hrs of request	Percent	75	80	85	88
Plans review w/i 10 days initial receipt	Percent	75.7	85	85	85
Staff certifications	Percent	100	100	100	100
Efficiency Measure					
Inspections conducted per inspector	Number	1,140	1,146	1,190	1,200
Plans reviewed per inspector	Number	1,140	1,146	1,190	1,200

Strategic Concern - Operational Focus

Strategy

To ensure compliance with all technical, fire prevention, life safety and accessibility requirements in residential and commercial construction.

Task

To issue building permits, issue certificates of completeness or occupancy, collect fees, issue contractor certificates, and process inspection requests.

Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Contractors' certificates issued	Number	1,584	1,595	1,620	1,640
Inspections requested	Number	18,500	16,800	19,300	19,000
Plans & transmittals reviewed	Number	7,000	7,500	7,500	7,500
Special event permits reviewed	Number	50	50	75	75
Building permits issued	Number	5,018	5,153	5,328	5,000
Walk-in customers served	Number	16,500	15,600	19,500	20,800
Effectiveness Measure					
Plans review w/i 15 days of initial rec.	Percent	75	90	92	94
Inspect scheduled w/i 24 hrs of request	Percent	90	94	96	96
Efficiency Measure					
Permits reviewed per employee	Number	2,008	1,717	1,522	1,250

Strategic Concern - Operational Focus

Strategy

To ensure that all building permits issued meet the goals and intent of both the Zoning Code and the Sarasota City Comprehensive Plan.

BUILDING, ZONING AND CODE ENFORCEMENT

BUILDING AND ZONING

Task

To ensure construction is in compliance with the zoning code, concurrency requirements and FEMA regulations.

Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Board of Adjustment petitions	Number	69	32	35	35
Alcoholic beverage licenses reviewed	Number	33	55	40	40
Construction plans reviewed	Number	4,762	4,885	5,126	5,638
Walk-in customers served	Number	2,044	2,267	2,000	2,000
Effectiveness Measure					
Review plans for zon.complia.w/i 12 days	Percent	n/a	90	90	90
FEMA CRS rating received (1-10)	Rating	7	7	7	7
BOA petitions prepared w/i 15 days rec.	Percent	100	100	100	100
Efficiency Measure					
Zoning plans reviewed per FTE/month	Number	188	198	188	188

Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	1,156,911	1,223,819	1,354,016	62,175	1,416,191
Non Personal Expenditures	121,397	122,583	131,932	24,600	156,532
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Personnel Summary

Actual Positions	21.19	22.19	1.00	23.19
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Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
LICENSES & PERMITS	1,798,198	1,239,568	1,800,000	1,190	1,801,190
CHARGES FOR SERVICES	43,487	33,000	43,000	0	43,000
OTHER MISCELLANEOUS REVENUES	726	0	0	0	0
INTRAGOVERNMENTAL SERVICES	0	0	41,593	0	41,593
Totals	\$1,842,411	\$1,272,568	\$1,884,593	\$1,190	\$1,885,783

BUILDING AND ZONING

Deputy Building Official

This request is for a career path position reclassification to Deputy Building Official for the Building, Zoning and Code Enforcement Department. This reclassification does not add an additional person to the staff. It would be filled by the reclassification of an existing employee.

As one of management's major focuses for this year's budget is to structure staffing so that we can still function efficiently with the absence or departure of any employee, this reclassification would provide backup for the Building Official position and add depth to our staffing. Additionally, this reclassification will represent an added career advancement opportunity that will enhance employee retention.

With the current staff, there is no one who is authorized to execute documents or render decisions on behalf of the Building Official in his absence. With the ever-increasing volume of activity in the Building Department, this position is also critical to providing the level of customer service we desire.

As this would be a career path position, the funding required would be only for the excess of a grade 22 minimum over that of a grade 16 inspector.

Cost of Issue

Personal	12,325
Operating	0
Capital	0
Transfers	0
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Total	\$12,325
Net Cost of Issue	\$12,325

BUILDING AND ZONING

Chief Building Inspector

This request is for a career path position reclassification to Chief Building Inspector for the Building, Zoning and Code Enforcement Department. This reclassification does not add an additional person to the staff. It would be filled by the reclassification of an existing employee.

This position reclassification would increase staffing depth to help achieve management's budget focus of structuring staffing so that we can still function efficiently with the absence or departure of any employee. As the duties of this position would be to supervise, direct and coordinate the daily activities of the inspection division, this reclassification position would provide hands-on knowledge of the work being done by all inspectors at all times.

Additionally, this reclassification will represent an added career advancement opportunity that will enhance employee retention.

The Chief Building Inspector would also investigate and answer complaints relative to building construction, fire life safety construction, and the activities of unlicensed persons. He/She would be available to consult with contractors, engineers, architects, the general public, and other departments. These activities would all increase the level of service provided to our citizens.

As this is a career path position, we would only need to budget for the difference in salaries between a grade 16 inspector and the grade 18 Chief Building Inspector.

Cost of Issue

Personal	3,746
Operating	0
Capital	0
Transfers	0
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Total	\$3,746
Net Cost of Issue	\$3,746

BUILDING AND ZONING

Multi License Building Inspector

This issue is to request that an additional multi-license building inspector be added to the Building, Zoning and Code Enforcement Department.

The addition of this position would further management's budget focus of structuring staffing so that we can still function efficiently with the absence or departure of any employee.

We anticipate an increase of 2,500 inspections will be performed for the 03/04 budget year. That is approximately the number of inspections performed by one inspector. With staffing at the current level, it is very difficult to maintain a high level of service, especially when you add in vacations, illness, and absences for required continuing education.

Cost of Issue

Personal	44,914
Operating	6,550
Capital	16,500
Transfers	0
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Total	\$67,964
Net Cost of Issue	\$67,964

BUILDING AND ZONING

Vehicles

The Building, Zoning and Code Enforcement Department wishes to reinstate into its budget the purchase of two replacement vehicles (one for Building Inspectors and one for Code Enforcement Inspectors). The two replacement vehicles that have historically been included in our budget were given up last year to accommodate budget cuts. However, we believe two replacement vehicles a year are vital to maintain the inspection fleet quality that is necessary for the Building, Zoning and Code Enforcement Department to continue to provide the level of service our citizens deserve and have come to expect.

The department currently has two 1994 trucks that are being retired this year and will be turned over to be sold at auction. Whatever monies obtained from that sale would partially offset the cost of the replacement vehicles. The two vehicles requested here would replace the two that are being retired, as vehicles that are ten years old have not proven reliable for the heavy-duty use that is necessary for the inspection team.

Cost of Issue

Personal	0
Operating	15,350
Capital	0
Transfers	0
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Total	\$15,350
Net Cost of Issue	\$15,350

BUILDING AND ZONING

Overtime

The Building and Zoning overtime budget needs to be increased for the 04/05 budget. Overtime expenses for Building Inspectors are recouped from the after hours inspection fees (\$40 an hour with a two-hour minimum) charged by the City, even though the collected inspection revenues are not applied to the overtime expense account. This would be a break-even issue for Building Inspectors' overtime.

Cost of Issue

Personal	1,190
Operating	0
Capital	0
Transfers	0
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Total	\$1,190

Revenue

LICENSES & PERMITS	1,190
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	1,190

Net Cost of Issue \$0

BUILDING AND ZONING

Office Furniture Replacement

This request is for funds to replace worn and broken desks and chairs in the Building, Zoning and Code Enforcement Department work areas and customer waiting area on the second floor of the Annex Building. This does not include any furniture for people scheduled to move to the 3rd floor space.

We did not include this in last year's budget request as we were advised by General Services at that time that all furniture would be included in the general renovation/ relocation project. As that did not take place as originally planned for our department, we now have 03/04 requirements to consider along with 04/05 requirements.

The funds we are requesting would be for seven to ten work station chairs, four waiting room chairs, three desks, and some remaining monies for repairs, parts, and/or cleaning.

This issue would help further the City's goal of providing high quality services.

Cost of Issue

Personal	0
Operating	2,700
Capital	800
Transfers	0
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Total	\$3,500
Net Cost of Issue	\$3,500

BILLABLE FEES

Description of Operations

Billable Fees account for and collect charges incurred in the review and approval of development applications. More specifically, Article IV-102 of the Land Development Code states that the City shall establish a schedule of fees and charges for matters pertaining to development review. It is the intent of these regulations that the City shall not be required to bear any part of the costs of development review, and that the fees and established charges represent the actual costs involved in the processing of petitions for development approval. The City has determined that the most practical and consistently accurate method of defraying the costs of development review functions is through a schedule of fees based upon the actual time spent by City employees and directly associated expenses including, but not limited to, advertising and legal fees.

Based upon an internal audit prepared by the City Auditor and Clerk's office, it was apparent that the majority of staff time, which should have been charged to the various development petitions, was not being charged. As a result, billable fee revenues for 2004-05 have been projected from staff input as to percentage of time spent on these functions. Furthermore, initial changes to the billable fee software application have been made with additional changes scheduled for completion prior to October 1, 2004.

As a result, each department involved in the billable fee process has an appropriate revenue in their 2004-05 budget that they can compare to the actual staff time billed and thereby remedy problems on a more timely basis.

Cost Center Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	0	0	486,325	0	486,325
Non Personal Expenditures	0	0	91,681	0	91,681
Totals	\$0	\$0	\$578,006	\$0	\$578,006

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
OTHER MISCELLANEOUS REVENUES	0	0	578,006	0	578,006
	\$0	\$0	\$578,006	\$0	\$578,006