

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Building

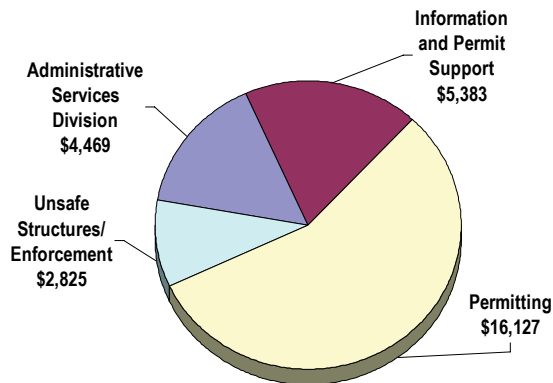
The Building Department is responsible for the enforcement of codes and regulations established by the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures for the protection of residents and property.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department is responsible for reviewing applications and issuing building permits for the construction of new buildings and structures and for the alteration of existing ones. The Department performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations. The Department also investigates complaints, enforces the correction of building code violations related to new and existing buildings, and enforces local regulations related to unsafe buildings and structures.

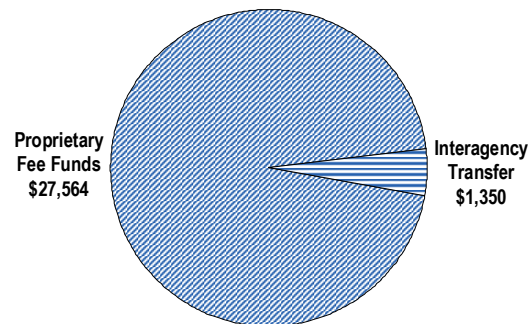
The Building Department's functions are closely related to and require interaction and coordination with other County departments, including Planning and Zoning, Environmental Resources Management (DERM), Fire Rescue, Public Works, Water and Sewer, and Building Code Compliance. The primary customers of the Building Department are property owners and the building construction industry at large.

FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>*OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Formulates departmental policy, provides overall direction for Department operations, serves as Building Official for Miami-Dade County and enforces the Florida Building Code (FBC) and other regulations applicable to the construction and maintenance of buildings 			
<u>FY 07-08</u> 4		<u>FY 08-09</u> 3	
<u>*ADMINISTRATION</u>		<u>INFORMATION AND PERMIT SUPPORT</u>	
<ul style="list-style-type: none"> Provides administrative support including the preparation and monitoring of the operating budget; manages billing, collection and disbursement of revenue, procurement, and consultant contracts 		<ul style="list-style-type: none"> Receives and processes construction permit applications, inspection requests and results, and Certificates of Occupancy; directs computer services, communication and public information 	
<u>FY 07-08</u> 38	<u>FY 08-09</u> 25	<u>FY 07-08</u> 84	<u>FY 08-09</u> 54
<u>PERMITTING</u>		<u>UNSAFE STRUCTURES/ENFORCEMENT</u>	
<ul style="list-style-type: none"> Ensures compliance with the FBC and other applicable regulations through review of plans, inspection of construction, and enforcement activities 		<ul style="list-style-type: none"> Directs, issues and processes FBC and unsafe structures violations, internal investigations, quality control, personnel, labor management and affirmative action and enforcement activities 	
<u>FY 07-08</u> 182	<u>FY 08-09</u> 128	<u>FY 07-08</u> 36	<u>FY 08-09</u> 24
<p>*In the Table of Organization, Administration and the Office of the Director are reflected as Administration in the Financial Summary</p>			

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
Revenue Summary			
Building Administrative Fees	344	380	309
Carryover	14,583	10,972	10
Interest Income	531	420	0
Permitting Trades Fees	25,526	28,316	24,692
Unsafe Structure Collections	2,514	2,459	2,553
Transfer from Capital Outlay Reserve	1,146	1,150	1,350
Total Revenues	44,644	43,697	28,914
Operating Expenditures Summary			
Salary	21,677	23,048	17,157
Fringe Benefits	6,633	7,085	5,460
Other Operating	7,608	8,822	6,187
Capital	434	30	0
Total Operating Expenditures	36,352	38,985	28,804
Non-Operating Expenditures Summary			
Reserve	8	4,712	110
Total Non-Operating Expenditures	8	4,712	110

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administrative Services Division	6,760	4,469	42	28
Information and Permit Support	7,245	5,383	84	54
Permitting	21,730	16,127	182	128
Unsafe Structures/Enforcement	3,250	2,825	36	24
Total Operating Expenditures	38,985	28,804	344	234

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	1,350	0	0	0	0	0	0	1,350
Total:	0	1,350	0	0	0	0	0	0	1,350
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Nuisance Control	0	1,350	0	0	0	0	0	0	1,350
Total:	0	1,350	0	0	0	0	0	0	1,350

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Contract Temporary Employees	364	100	175	0	0
Rent	2,695	2,591	2,700	2,700	2,054
Administrative Reimbursement	1,214	1,233	1,224	1,225	803
Travel	1	12	10	0	0

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DIVISION: PERMITTING

The Permitting Division uses consistent, fair and effective means to achieve code compliance.

- Performs inspection of active permits to ensure compliance with the FBC and all other applicable codes and regulations
- Performs plan reviews of construction documents to ensure compliance with the FBC and all other applicable codes and regulations

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Ensure building compliance with the FBC and other codes through inspections, plans processing and enforcement	Percentage of field inspections rejected	25%	27%	25%	25%	25%
	Average days to process residential permit applications	N/A	N/A	24	23	24
	Average days to process commercial permit applications	N/A	N/A	41	37	41

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to enforce the Graduated Penalty System to ensure plans are processed expeditiously	Reduce delays caused by plans that are submitted for multiple reviews without the necessary correction or supplemental information; reduce the percentage of plans rejected for "reworks" in FY 2008-09 to 10 percent (versus 14 percent in FY 2007-08)
ES4-6: County processes improved through information technology	Accept plans for review in electronic format under the Concurrent Plan Processing Program	Expedite permit processing by providing electronic review, payment and printing options online; decrease plan review turn around time and decrease customer wait time in lines and need to visit the Permitting Inspection Center

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DIVISION: UNSAFE STRUCTURES/ENFORCEMENT

The Unsafe Structures /Enforcement Division uses consistent, fair and effective means to achieve code compliance.

- Increases the number of unsafe structures demolished
- Decreases the response time to a citizen's complaint
- Enforces the FBC and issues and processes unsafe structures violations

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Directs internal investigations and quality control activities in support of enforcement activities	Average days to respond to citizens complaints	5	15	5	5	5
	Percentage of cases closed prior to ticket issuance	75%	78%	75%	75%	75%
	Percentage of expired permit cases closed prior to ticket issuance	90%	94%	90%	90%	90%

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DIVISION: ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division, which includes the Director's Office, formulates departmental policy, provides overall direction for Department operations, serves as Building Official for Miami-Dade County and enforces the Florida Building Code (FBC) and other regulations applicable to the construction and maintenance of buildings.

- Ensures the financial viability of the Department through sound financial management policies
- Prepares and monitors the departmental budget
- Provides financial and management analysis and reviews
- Complies with financial laws and generally accepted accounting principles
- Collects and distributes permit fees for all departments in the permit process
- Maintains the safe and efficient operation of County vehicles assigned to inspection staff
- Procures goods and services for the Department
- Issues boiler certificates and recertification of 40-year old buildings

Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Efficiently manage administrative, budget and procurement functions	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Process and pay invoices within 45 days of receipt	85%	96%	85%	93%	85%

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DIVISION: INFORMATION AND PERMIT SUPPORT

The Information and Permit Support Division capitalizes on technology to improve service, increase efficiency, and provide greater information access and exchange.

- Receives and processes construction permit applications, inspection requests, inspection results and Certificates of Occupancy
- Maintains records of construction documents including microfilm library
- Provides building code workshops and employee development training

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Receive and process construction permit applications and provide support to inspections and plans processing	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Permits issued*	95,000	70,681	93,000	75,000	75,000
	Permits per FTE per day	1.0	0.7	1.4	1.2	1.2

*Reduction in permits issued due to contraction in building industry

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
NU2-2: Improved community access to information and services (priority outcome)	Provide workshops to industry architects and engineers for continuing education units	Improve the quality of plans submitted, reduce the number of plans rejected and increase the number of workshops offered to 14 in FY 2008-09 versus 12 in FY 2007-08

Budget Enhancements or Reductions and Additional Comments

- In January 2008, the Building Department began accepting municipal plans for the Miami-Dade Fire Rescue Department (Fire) and the Department of Environmental Resources Management (DERM), which allows municipal customers to track the progress of their plans online
- In February 2008, the Concurrent Plan Processing (CPP) project was launched for A-Team projects, which comprises one story residential additions less than 1,000 square feet, alterations, repairs to fences, pools, and shutters as well as commercial alterations of less than \$100,000 in value; the CPP allows multiple departments to review plans simultaneously and eliminates the need for paper distribution among the reviewing agencies
- In FY 2008-09, the Department will continue to implement necessary procedural and program changes to allow acceptance of affidavits under the Professional Certification Program, which is an alternative method of permitting, inspection, and plans review
- In FY 2008-09, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees (\$713,000) and the Capital Outlay Reserve (\$1.35 million)

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- In FY 2007-08, the Building Department introduced a new Employee Recognition Program called the Director's Excellence "On the Spot" Recognition Award, with a \$500 cap per recognition instance and \$1,000 cap per employee per year; the first recipient of this award was a Mechanical Inspector who saved a number of lives at a local business from carbon monoxide poisoning by his quick and diligent action
- The Building Department, as a member of the County's Building and Permitting Consortium, continues to implement the recommended process improvements in the Land Use and Permitting Study (LUP) completed by the Office of Strategic Business Management; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, is shared among six departments at a rate commensurate with the number of plans processed by each department
- In FY 2008-09, fee increases of 25 percent have been recommended; the Department is reviewing the current fee structure for possible adjustments needed to ensure discrete activities are properly funded; there have been no comprehensive adjustments permitting related fees since 2001
- *As a result of the continued reduction in construction and related revenues in the building industry, the FY 2008-09 Proposed Resource Allocation Plan includes the elimination of 110 positions: 12 in Unsafe Structures, 14 in Administration and Office of the Director, 30 in Information and Permit Support, and 54 in the Permitting Trades; 103 of these positions were eliminated during FY 2007-08*