

BUILDING AND CODE COMPLIANCE

Department Mission/Purpose Statement

We are dedicated to serving the public by the efficient and effective supervision of construction, business, professional and personal activities to safeguard the public health, safety and general welfare of the City's residents and visitors by enforcing the Florida Building Code and the City Code of Ordinances.

Department Description

The City of Miami Beach Building Department was established in 1925 and had its own Building Code until the 1950s when the City adopted the South Florida Building Code.

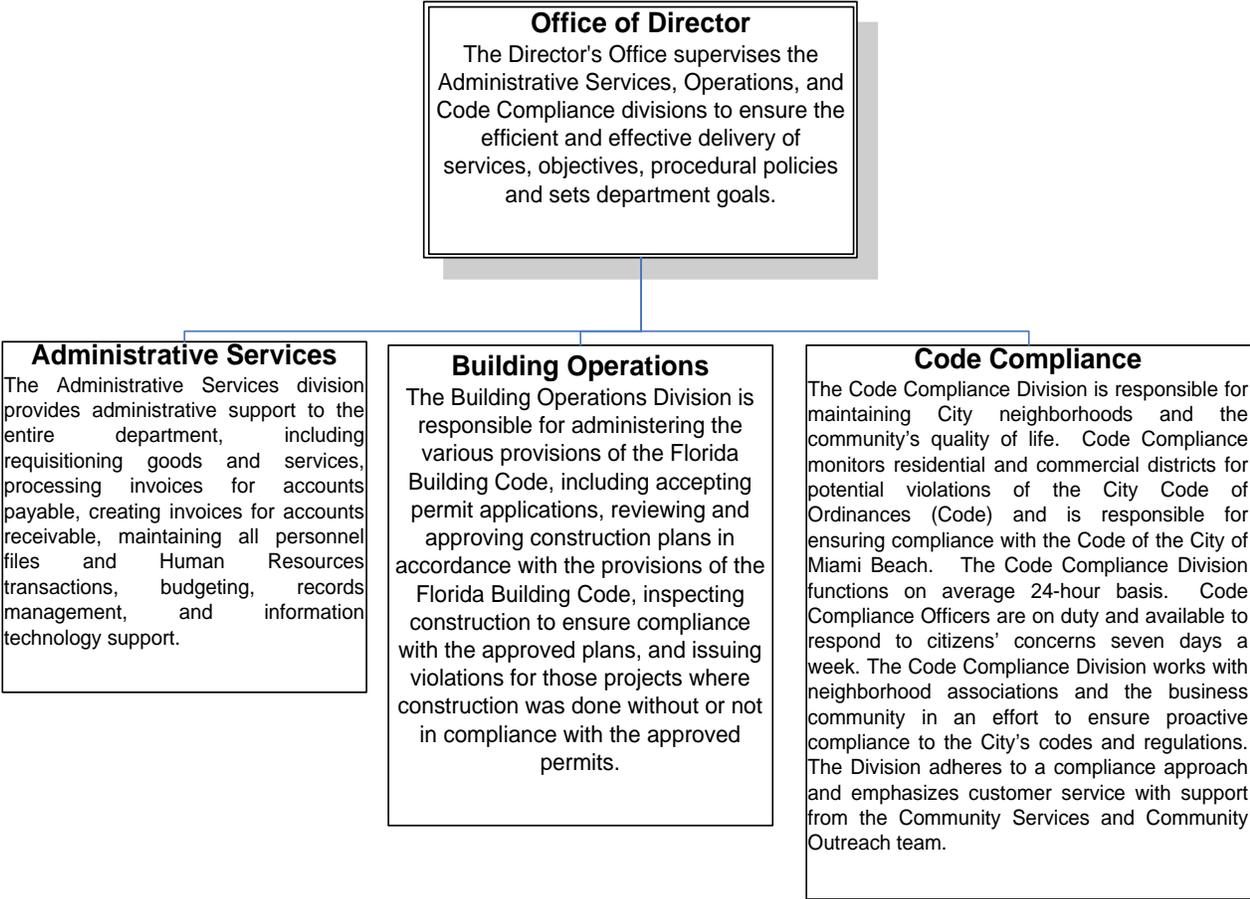
The State of Florida first mandated statewide building codes during the 1970s, at the beginning of the modern construction boom. The first law required all municipalities and counties to adopt and enforce one of the four state-recognized model codes known as the "state minimum building codes." During the early 1990s, a series of natural disasters, together with the increasing complexity of building construction regulation in vastly changed markets, led to a comprehensive review of the State building code system.

The 1998 Florida Legislature amended Chapter 553, Florida Statutes, entitled "Building Construction Standards", to create a single Statewide building code that is enforced by all local governments. As of March 1, 2002, the Florida Building Code supersedes all local building codes, and it is developed and maintained by the Florida Building Commission. The Florida Building Code is updated every three years and may be amended annually to incorporate interpretations and clarifications.

The Building Department is separated into three distinct functional areas:

- Building Operations is responsible for administering the various provisions of the Florida Building Code, including accepting permit applications, reviewing and approving construction plans in accordance with the provisions of the Florida Building Code, inspecting construction to ensure compliance with the approved plans, and issuing violations for those projects where construction was done without or not in compliance with the approved permits.
- Code Compliance, which joined the Building Department in 2010, is responsible for maintaining City neighborhoods and the community's quality of life. Code Compliance monitors residential and commercial districts for potential violations of the City Code of Ordinances (Code) and is responsible for ensuring compliance with the Code of the City of Miami Beach. The division functions on average 24-hour basis. Code Compliance Officers are on duty and available to respond to citizens' concerns seven days a week. The division works with neighborhood associations and the business community in an effort to ensure proactive compliance to the City's codes and regulations. The division adheres to a compliance approach and emphasizes customer service. The Community Resource and Outreach Team is a component of the division's budget, and reports to the City Manager's Office. The Outreach Team provides support to civic organizations, coordinates responses to resolve constituent issues involving multi-departmental issues, and coordinates educational programs for our residents and businesses.

- Administrative Services provides administrative support to the entire Building Department, including requisitioning goods and services, processing invoices for accounts payable, creating invoices for accounts receivable, maintaining all personnel files and Human Resources transactions, processing payroll, budgeting, records management, and information technology support.



Significant Prior Accomplishments

Over the past few years, the Building Department has assisted developers in completing many significant construction projects that are key to the City's economic well-being, including the New World Symphony and Soundscape Park projects, and has worked diligently to improve plan review turnaround, and other streamlining efforts. Since May 2013, the department has undergone many changes and process improvements designed to make the processes more user friendly for homeowners and the development community. These improvements include:

- The issuance of a new Procedure Manual (PM) for the department. The PM creates more transparency for the department's customers, and ensures greater consistency in processes. It is also an effective tool for training new employees and managing the public's expectations.
- Phased Permitting: A Phased Permit ("early start" permit), allows construction to begin on certain larger projects and with limitations, for up to six months, while design professionals proceed to get their permits approved. This program is highly popular with the development community as it offers significant financial benefits for all involved without compromising public safety.
- Three Review Meetings: The department puts a "hold" on any plans that have been through the Plan Review process three times without being approved. At that time, the plan review process does not get re-activated until such time as the owners and design professionals meet with the Building Official or his designee to discuss the reasons for the unsuccessful reviews. This procedure benefits all by ensuring that projects that are "off-track" in the department's review process are discussed with the Building Official, ultimately ensuring an expedited approval. It also helps to eliminate any misunderstandings that may be hampering the process.
- Homeowners Assistance Counter: A full-time Permit Clerk located on the first floor of City Hall personally assists homeowners with all of their permitting needs. Homeowners receive hands-on, personal assistance, and their permitting and inspection needs receive priority treatment.
- Private Providers: The department has adopted transparent procedures to encourage the use of Private Providers as authorized by Florida Statutes. Use of private providers by developers (usually for larger projects) can benefit the public by freeing up staff to focus on existing review and inspection backlogs. The department welcomes Private Provider participation, and does so by providing clear guidelines and procedures to be followed by the development community.
- Re-engineered Walk-Thru process: The department introduced a new walk-through plan review process that includes workflows being authorized by professional plan review staff and a significant reduction in the ticket types issued for walk-through. The process eliminates redundancies in the process and reduces wait times for this critical departmental process.
- Payment Kiosks: The department accepts payments of all types at payment kiosks located in the second floor lobby. Multiple credit cards, personal and commercial checks are accepted as forms of payment.

In addition to all of the above, all of the Building Department's forms have been updated, redundancies in regular plan reviews and inspection procedures have been eliminated, and work flows have been updated throughout the Department. The resulting enhanced efficiencies should benefit the public by ensuring faster turnaround times and more consistent enforcement of the Florida

Building Code.

Recent IT Initiatives. The objectives of the Building Department's technology initiatives are to increase operating efficiencies and improve the customer experience through innovative and user-friendly technology-based solutions. The initiatives include electronic plan review, central record automation, line forms, online permitting, handheld computers for inspectors, vehicle tracking systems, QMB walk-thru plan review queuing system, a new interactive voice response inbound call flow and the most ambitious initiative, the permitting replacement system.

Performance Plan Highlights Building

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives	
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14			
Improve building development related processes	KPI: % rating experience with the Building Department as excellent or good													<ul style="list-style-type: none"> Continue FY 2006/07 initiative to track reasons for building and fire inspection rejections through implementation of electronic plan review system Develop tracking for the number of times supervisor has to over-rule inspectors for changes to plans being directed in the field Evaluate integration of Fire Prevention into Building Department activities/space with goal of improved customer service. Replace permitting system for building development process Review and revise all Building Development process forms Explore functionality of current and future permitting software systems to determine if there is the possibility of publishing on the website the location and status (workflow) of permit application Periodically hold public forum for customers to provide feedback on Building Department services and suggestions for improvement Eliminate the number of past due elevator inspections Explore Replacing the Building Department's queuing systems
	Residents			42%		47%								
	Businesses			46%		57%				47%				
	KPI: Rejection rates													
	Plans				19.8%*				28.6%**	30.0%				
	Inspections				25.1%	24.0%	18.9%	20.1%	18.8%					
	KPI: Turnaround time for Plan Review				23.1 days	16.1 days	19.2 days	18.2 days	15.8 Days	21 days	21 days			
	Drop-Off: In City time as a % of total average time for development review process with drop-off plan review from application to approval													
	Single-Family				47.7%	43.4%	30.1%	38%	39.2%					
	Multi-Family				40.3%	28.4%	31.3%	34.2%	32.7%					
	Commercial				39.4%	28.5%	33.4%	35.6	32.2%					
	Drop-off: Total Average time for development review process with drop off plan review from application to approval													
	Single-Family				83 days	104 days	203 days	145 days	142 days					
Multi-Family				110 days	120 days	142 days	79 days	118 Days						
Commercial				97 days	136 days	114 days	106 days	169 days						

* Based on average of May '08- Sept '09

**Based on average of Jan '11- Sept '11

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Improve building development related processes (continued)	Drop-Off: Average # of days for drop-off permit plan review - Building Department												
	Single-Family				11.8 days	12.3 days	7.7 days	7.9 days	6.4 days	21 days	7 days		
	Multi-Family				12.2 days	8.9 days	15.1 days	4.7 days	5.9 days	21 days	15 days		
	Commercial				11.5 days	10.3 days	7.3 days	6.6 days	5.3 days	21 days	15 days		
	Drop-Off: % of plans reviewed within turnaround time by Building Department												
	Single-Family				80.7%	91%	96.2%	91.5%	94.3%	90%	90%		
	Multi-Family				79.2%	89.1%	95.4%	95.9%	94.7%	90%	90%		
	Commercial				75.2%		94.4%	91.3%	95.4%	90%	90%		
	Drop-Off: Turnaround time for plan review in the City												
	Single-Family				20 days	18.4 days	13.8 days	26.1 days	14.7 days	25 days	25 days		
	Multi-Family				28.9 days	20.1 days	15.9 days	17.2 days	12 days	35 days	35 days		
	Commercial				26.6 days	15.7 days	13.9 days	16.5 days	8.1 days	35 days	35 days		
	# of expired permits	55,000	37,857	27,422	24,074	25,940	23,907	22,709	22,928	15,000	5,000		
	Ratio of Temporary Certificate of Completion & Certificate of Occupancy (TCC/CO) over total Certificate of Completion & Certificate of Occupancy (Total CC/CO)				14%	14%	19%	20%	24%				
	% of plans submitted over three times									0			
	% of repeat inspections												
	Average number of transactions served per day (customers served at counter)					104	106	107	114				
	Average transaction time for permit applications					15.8 min	18 min	18 min	15.6 min	15 min	15 min		
	Maximum wait time to submit permit applications					3.0 hrs	2.8 hrs	1 hr	2.67 hrs	1 hr	1 hr		
	Average waiting time to submit permit applications					33 min	34 min	30 min	32 min	20 min	20 min		
Average turnaround time for records request							2 days	3 days	7.4 days	2 days	2 days		
# of past due annual elevator inspections		160	62	725	580	484	346	115	50	50			
# of past due 1 year witnessing tests for elevator inspections	400	330	196	450	196	110	310	169	100	100			
# of past due 5 year witnessing test for elevator inspection	100	167	120	300	196	137	102	126	100	100			

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Improve building development related processes (continued)	% of Building Department records requests that were completed within Building Department target						90.4%	76.1%	75.4%	90%	90%		
	Average waiting time for walk-thru plan review								N/A				
	% of plans handled by Walk-thru							59.6%	60.6%				
	% of plans handled by 24 Hour Walk-thru						8.1%	10%	8%				
	% of plans handled by drop-off						9.4%	11.6%	12.8%				
Increase community satisfaction with City government	Average time to answer for calls handled by call center (including ring and wait time) (seconds)							18 sec	23 sec	20 sec	20 sec	<ul style="list-style-type: none"> Add contracted Sr. Mechanical Inspector and Sr. Building inspector in order to improve flexibility in response to market demands for Building Development Process 	
	Number of calls made to call center						54,044	58,610	61,632				
	Abandonment Rate (call center)						3.43%	3.14%	4.15%	3%	3%		
	Average handle time (call center)						2.81 min	2.46 min	2.35 min	5 min	5 min		
Protect historic building stock	KPI: % of buildings 40 years or older complying with recertification						84.2%	88.6%	88.6%	85%	95%	<ul style="list-style-type: none"> Explore changes to the 40-year recertification ordinance with Miami-Dade County 	
	# of buildings that should have been notified of requirements for 40 year recertification but were not notified						1	2	1	0	0		
	# of buildings that should have received notice of violation for noncompliance with 40 year recertification requirements but did not						2	9	27	0	0		
Expand e-government	% of plans submitted through electronic plan review					.15%	2%		.1%				

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Improve process through information technology	Supports measures on the Citywide scorecard												<ul style="list-style-type: none"> Implement technology enhancement for new Accela Permitting System including: <ul style="list-style-type: none"> Evaluating the ticketing, queuing and calling system for the permit application and walk-through plan review process and the integration with the new permitting system Improved plans management and tracking system for the plan review process Mechanism to obtain feedback from customers using Citizen Access portal Payment Kiosk for Code Compliance Division Portable printers for inspectors involved in Building development process and Code Enforcement officers
Improve storm drainage Citywide	Supports measures on the Citywide scorecard												<ul style="list-style-type: none"> Work with flood insurance providers regarding City initiatives
Ensure safety and appearance of building structures and sites	Supports measures on the Citywide scorecard												<ul style="list-style-type: none"> Provide support in the violations section of department to become more proactive in addressing construction without permits and unsafe structures

Code

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Ensure safety and appearance of building structures and sites	# of vacant and improved lots remediated	25	15	24	69	54	92	75	63	60	60		
	# of Code Cases Opened	5,554	8,038	7,620	8,430	7,734	10,658	15,749	15,673	18,000	18,000		

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Improve cleanliness of Miami Beach rights of way especially in business areas	Public Area Cleanliness Rating Index: Alleys	2.19	2.6	2.27	2.07	1.97	1.99	1.89	1.84	1.50	1.50	<ul style="list-style-type: none"> Develop cleanliness performance measure for City Center RDA using GIS with Code and Sanitation Increase pressure washing on Lincoln Washington Avenue, Lincoln Road, and Ocean Drive from bi-weekly to weekly 	
	% of cleanliness assessments for alleys scoring clean or very clean	47.6%	41.9%	59.6%	63.8%	67%	69%	74.5%	Not Surveyed	90%	90%		
	# of violations for illegal dumping	651	1,044	798	708	873	1,031	762	1,117	1,380	1,200		
	#of alley/sanitation inspections				3,221	5,086	5,946	12,463	12,505	5,000	8,000		
Improve cleanliness of city beaches	KPI: Public Area Cleanliness Rating Index: Beach Areas (MDC Responsibility)		1.93	1.91	1.70	1.61	1.63	1.48	1.42	1.50	1.50		
	KPI: Public Area Cleanliness Rating Index: CMB Beach Areas		1.85	1.75	1.59	1.62	1.59	1.43	1.36	1.50	1.50		
Maximize efficient delivery of services	Code Violations Reported through web base service requests system		1,646	2,824	3,164	1,113	931	840	1,048	1,200	1,500	<ul style="list-style-type: none"> Develop a program to assess effectiveness of Code Compliance enforcement efforts, similar to Internal Audits' review of the parking enforcement efforts 	
Ensure compliance with Code within reasonable time frame	KPI: % residents rating code/ord. enforcement in neighborhoods - accept. or about the right amount	71%		61%		64%			61%		80%	<ul style="list-style-type: none"> Review and revise fine schedules in Chapter 30, using a consultant for the review/revision of Chapter 30 of the City Code of Ordinances Enhance deployment flexibility for Code Quality of Life officers by adding laptops for part-time staff Revise code procedures manual Enhance methods/systems available for Code tracking response time and follow up 	
	KPI: Avg # of days from first inspection to voluntary compliance	79	70	22	48			30	22	15	15		
	KPI: Average # of days from initial complaint to compliance							40	36	30	25		
	Average number of days from initial receipt of complaint to first inspection		5.5	3.5	6.8	6.3	5.3	9.8	6.2	2.5	5		
	KPI: % rates of voluntary compliance as a % of cases initiated	90%	91%	24%	20%			30%	47%	50%	50%		
	# of inspections initiated (Proactive) per enforcement officer				98	915	944	786	1,185	8,000	2,200		
	Average # of inspections conducted daily by code compliance officers	8	10	10	9	8	7	4	6	10	10		
	# of graffiti violations issued By Code Officers							478	550	278	250		
	# of zoning violations issued by Code							1,648	1,021	972	900		
	# of handbill and sign violations issued by Code	377	318	110	158	357	465	202	151	300	300		
	# of Business Tax Receipt inspections by Code Officer		1,555	2,669	1,810	3,645	2,280	1,368	1,866	1,200	1,200		

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Ensure compliance with Code within reasonable time frame (continued)	# of property maintenance violations issued by Code					3,614	3,945	1,310	1,248	1,200	1,200		
	# of Code cases open more than 30 days							640	269	250	250		
	# of Code cases open more than 60 days							389	361	300	300		
	# of Code cases open more than 90 days							292	516	350	350		
	# of Code cases open more than 365 days							966	1,245	1,200	1,200		
Attract and maintain a workforce of excellence	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> • Provide Code staff with additional customer service training 	
Improve storm drainage citywide	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> • Explore monitoring of restaurant waste runoff by adding a code enforcement team for restaurant drains 	
Control costs of payroll including salary and fringes/ Minimize Taxes/ Ensure expenditure trends are sustainable over the long term	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> • Review the Code Compliance overtime approval process and create a Standard Operating Procedure for effective assignment and approval of overtime 	
Improve the City's overall financial health and maintain overall bond rating	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> • Explore Neighborhood Establishment Impact Fee 	
Strengthen internal controls	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> • Implement recommendations of Code financial audit 	
Improve process through information technology	Supports measures on the Citywide scorecard											<ul style="list-style-type: none"> • Implement technology enhancement for new Accela Permitting System including: <ul style="list-style-type: none"> ▪ Evaluating the ticketing, queuing and calling system for the permit application and walk-through plan review process and the integration with the new permitting system ▪ Improved plans management and tracking system for the plan review process ▪ Mechanism to obtain feedback from customers using Citizen Access portal ▪ Payment Kiosk for Code Compliance Division ▪ Portable printers for inspectors involved in Building development process and Code Enforcement officers 	

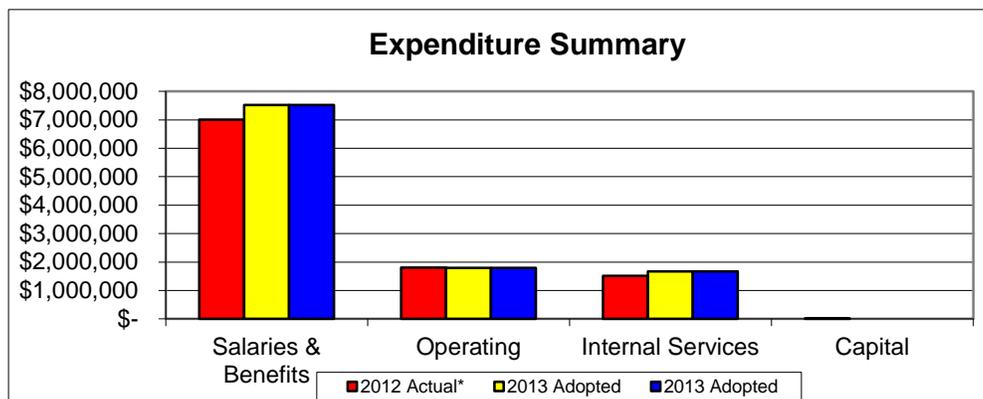
If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Building Departmental Financial Summary

<u>Revenue Area</u>	2011 Actual	2012 Actual*	2013 Adopted	2014 Adopted
Permits				
Building	\$ 5,689,034	\$ 8,053,388	\$ 6,865,000	\$ 9,500,000
Bldg Fees Offset-other				
Electrical	466,954	\$ 161,882	\$ 230,000	\$ -
Elevator Inspection	1,426,488	1,555,415	1,140,000	1,210,000
Plumbing	220,377	29,779	20,000	-
Mechanical	180,981	28,394	20,000	-
Recertification	101,664	88,952	90,000	90,000
Demolition	1,356	100	-	-
Marine	1,321	103	-	-
Certificate of Occupancy	238,395	445,007	290,000	350,000
Certificate of Completion	29,503	13,741	20,000	50,000
Microfilm-Bldg Dept	26,119	47,013	30,000	50,000
Reimbursement-Radon	2,537	1,460	10,000	10,000
Bldg Code Violations	852,091	1,559,699	390,000	840,000
Bldg Training Surcharge	38,295	67,117	130,000	130,000
Bldg Other	71,070	52,927	70,000	70,000
Building Reserves	0	-	1,500,000	1,500,000
Total	\$ 9,346,185	\$12,104,977	\$10,805,000	\$13,800,000
Expenditure Area				
Salaries & Benefits	\$ 6,264,077	\$ 7,003,134	\$ 7,519,000	\$ 8,345,000
Operating	1,671,955	1,809,459	1,794,000	1,992,000
Internal Services	1,434,830	1,511,555	1,672,000	1,608,000
Capital	18,010	6,824	-	-
Total General Fund	\$ 9,388,872	\$10,330,972	\$10,985,000	\$11,945,000
Indirect Costs	\$ 1,237,453	\$ 1,361,622	\$ 1,447,823	\$ 1,575,000
Total	\$ 10,626,325	\$11,692,594	\$12,432,823	\$13,520,000
Surplus/Deficit	\$ (1,280,140)	\$ 412,383	\$ (1,627,823)	\$ 280,000
Budgeted Positions	73	73	73	72.5

* FY 2011/12 Actual includes an amendment of \$612,500 for the settlement of overcharged building permit fees and approx \$70,000 for FY2010/11 encumbrances



Code Departmental Financial Summary

GENERAL FUND	2011	2012	2013	2014
Revenue Area	Actual	Actual	Adopted	Adopted
Code Enf Fines/Special Master	\$362,324	\$448,299	\$ 350,000	\$ 460,000
Code Enforcement Violations	202,813	182,380	200,000	200,000
Grease Trap Permits	0	0	0	210,000
Total	\$565,137	\$630,679	\$550,000	\$870,000

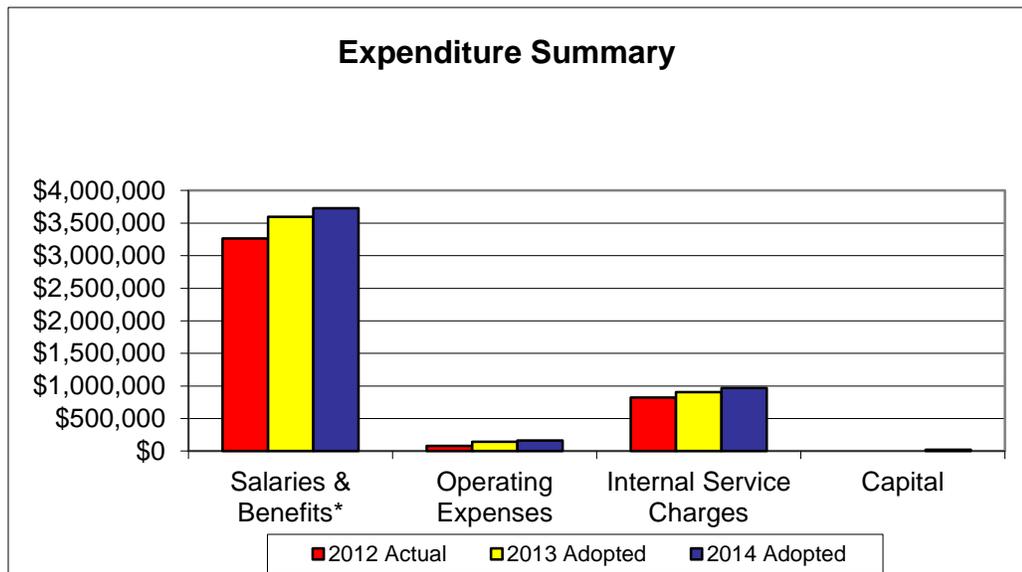
Expenditure Area

Salaries & Benefits*	\$3,049,580	\$3,263,702	\$3,594,688	\$3,727,000
Operating Expenses	281,755	77,479	144,982	161,000
Internal Service Charges	815,596	819,457	907,330	967,000
Capital	0	0	0	21,000
Total	\$4,146,931	\$4,160,638	\$4,647,000	\$4,876,000

Budgeted Positions

General Fund*	37 + 12PT	37 + 12PT	37 + 12PT	40 + 12PT
Sanitation Fund	4 + 0PT	4 + 0PT	4 + 0PT	4 + 0PT
Total Budgeted Positions	41 + 3PT	41 + 12PT	41 + 12PT	44 + 12PT

* CDBG Funding of \$90,000 offsets positions in the General Fund



Budget Highlights

Building

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit and step increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$385,000 or (28%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be above the FY 2012/13 budget by \$133,000 or (13%). This increase is primarily for increased temporary labor and professional services to address increase in demand, these are offset by increased Building permit revenues.
- The FY 2013/14 budget includes an efficiency totaling \$4,000 to eliminate payout for Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.

Code

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit and step increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$64,500 or ten percent (10%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Overtime expenses increased \$62,000 or seventy-six percent (76%) from last year for staffing of City special events, not reimbursable from Resort Tax, as well as increased levels of services such as beach detail assignments, sidewalk café and short-term rental enforcement initiatives.
- Operating expenses are budgeted to be above the FY 2012/13 budget by \$76,000 or eighteen percent (18%). This increase is primarily as a result of

\$25,000 for increased enforcement of lot clearance for abandoned property, the lot clearance expenses are billed as cost recovery to the property owner and \$59,670 increase in Internal Services charges for Property Management and Fleet Management.

- The FY 2013/14 budget includes an efficiency totaling \$11,000 to eliminate payout for Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.
- The FY 2013/14 budget also includes an enhancements totaling \$208,000 to improve monitoring of waste runoff by adding a Green Team to include one (1) Code Compliance Manager, one (1) Engineering Inspector and one (1) Code Compliance Officer, these expenses are anticipated to be offset by revenue from permit for grease traps.