Departmental Quarterly Performance Report

Department Environmental Resources Management (DERM)

FY 2004-05
Quarter 3

I.	Performance Initiatives	Page 2 - 10
II.	Personnel Status	Page 10
III.	Financial Performance	Page 11 - 12
IV.	Department Director Review	Page 12

MAJOR PERFORMANCE INITIATVES

Describe Key Initiatives and Status

Check all that apply

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *ECC Project*
__ *Workforce Dev.*
__ *Audit Response*
__ *Other*_____
(Describe)

Purpose: DERM Mission

The Department of Environmental Resources Management is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami Dade County for the health, safety, and enjoyment of present and future residents and visitors.

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *ECC Project*
__ *Workforce Dev.*
__ *Audit Response*
__ *Other*_____
(Describe)

Strategic Area: Provide safe, quality neighborhoods

NU1-2: ***Protection of viable agriculture and environmentally sensitive lands***

TASKS/ACTIVITIES/PROGRAMS:

ENSURE THROUGH EFFICIENT REVIEW OF PLANS THAT LAND USE AND DEVELOPMENT WITHIN MIAMI-DADE COUNTY COMPLIES WITH THE ENVIRONMENTAL PROTECTION CODE.

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
# OF PLANS REVIEWED	53,632	50,000	12,777	36,676
% OF PLANS REVIEWED WITHIN TARGET TURNAROUND TIME (4 days residential; 8 days commercial)	97%	98%	95%	97%

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *ECC Project*
✓ *Workforce Dev.*
__ *Audit Response*
__ *Other*_____
(Describe)

Strategic Area: Provide safe, quality neighborhoods

NU2-3: ***Well-trained, customer-friendly County workforce***

TASKS/ACTIVITIES/PROGRAMS:

PROVIDE CUSTOMER SERVICE TRAINING TO ALL STAFF

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
% OF STAFF RECEIVING CUSTOMER SERVICE TRAINING WITHIN 6 MONTHS OF EMPLOYMENT	100%	100%	100%	100%

Strategic Area: Provide safe, quality neighborhoods

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *ECC Project*
__ *Workforce Dev.*
__ *Audit Response*
__ *Other*_____
(Describe)

NU3-1: Continuing supplies of quality drinking water to meet demand and protection of air quality

TASKS/ACTIVITIES/PROGRAMS:

1. PROVIDE TIMELY INSPECTIONS OF WATER TREATMENT FACILITIES
2. REGULATE AND INSPECT BUSINESSES WITH POTENTIAL TO POLLUTE GROUND WATER
3. TIMELY REVIEW DEVELOPMENT PLANS TO ENSURE WELLFIELD PROTECTION
4. TIMELY INSPECTIONS OF FACILITIES WITH POTENTIAL TO POLLUTE THE AIR

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
# OF DRINKING WATER FACILITY INSPECTIONS	649	600	72	321
% OF TIMELY INSPECTIONS (monthly to annually)	98%	95%	88%	95%
# OF PERMITTED BUSINESSES	7,347	7,550	3,870 *	7,239
% OF TIMELY INSPECTIONS (typically yearly)	90%	95%	90%	91%
# OF PLANS REVIEWED	53,632	50,000	12,777	36,676
% OF PLANS TIMELY REVIEWED	97%	98%	95%	97%
# OF AIR EMISSION INSPECTIONS	3,049	3,500	695	1,715
% OF AIR INSPECTIONS COMPLETED ON SCHED. (monthly to annually)	100%	100%	98%	76% **

* Permitted businesses processed is higher during the renewal period in the 2nd and 3rd quarters.
** The low percentage for air inspections is mostly due to vacant positions during the 2nd quarter.

Strategic Area: Provide safe, quality neighborhoods

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *ECC Project*
__ *Workforce Dev.*
__ *Audit Response*
__ *Other*_____
(Describe)

NU3-2: Restoration of county construction project site areas to original conditions in a timely manner

TASKS/ACTIVITIES/PROGRAMS:

ENSURE THAT NEIGHBORHOOD SITES IMPACTED BY CANAL DREDGING AND STORMWATER CONSTRUCTION PROJECTS ARE RESTORED WITHIN 45 DAYS OF PROJECT*COMPLETION.*

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
% OF PROJECTS IN WHICH SITE RESTORATION ACHIEVED WITHIN 45 DAYS OF PROJECT COMPL.	90%	95%	*	*

* Tracking system being established. Reporting expected to start for 4th quarter.

Strategic Area: Provide safe, quality neighborhoods

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

NU3-3: Preservation of wetlands and environmentally valuable uplands

TASKS/ACTIVITIES/PROGRAMS:

1. RESTORE ACQUIRED ENVIRONMENTALLY ENDANGERED LAND

2. OFFER TO PURCHASE ENVIRONMENTALLY ENDANGERED LAND

3. ACQUIRE ENVIRONMENTALLY ENDANGERED LAND

4. ANNUALLY PROCESS COMPLETE APPLICATIONS FOR REDUCED PROPERTY ASSESSMENTS FOR ENVIRONMENTALLY ENDANGERED LAND

5. REQUIRE MITIGATION TO OFFSET THE LOSS OF ENVIRONMENTAL FUNCTION OF LAND APPROVED FOR DEVELOPMENT

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
ACRES IN ACTIVE RESTORATION	2,500	3,000	295	1,736
# OF LAND OWNERS OFFERED TO PURCHASE	400	400	228	702 *
ACRES PURCHASED	64	250	13	19 **
% OF TAX EXEMPTION APPLICATIONS PROCESSED TIMELY ANNUALLY	94%	100%	96%	97%
% OF PERMITTED PROJECTS IN COMPLIANCE WITH STATE MITIGATION ASSESSMENT METHODS	N/A	100%	100%	100%

* More land owners were contacted because more appraisals were received this year.
** Acres purchased are expected to increase later in the year, as we have 403 pending contracts.

Strategic Area: Provide safe, quality neighborhoods

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

NU4-1: Resident & business voluntary compliance with County codes

TASKS/ACTIVITIES/PROGRAMS:

1. CREATE PUBLIC EDUC. EVENTS TO FACILITATE COMPLIANCE WITH ENVIRON. REQUIREMENTS

2. *REVIEW, REFORMAT AND UPDATE CHAPTER 24 MDCC FOR ACCURACY AND CLARITY*

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
# OF EVENTS	111	100	35	90

Strategic Area: Provide safe, quality neighborhoods

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

NU4-2: Timely identification and remediation of nuisances, including unsafe structures

TASKS/ACTIVITIES/PROGRAMS:

1. RECEIVE SANITARY NUISANCE COMPLAINTS FROM THE PUBLIC

2. RESPOND TO SANITARY NUISANCE COMPLAINTS WITHIN 24 HOURS

3. RECEIVE GENERAL ENVIRONMENTAL COMPLAINTS FROM THE PUBLIC

4. *RESPOND TO GENERAL NUISANCE COMPLAINTS WITHIN 48 HOURS*

5. *PROCESS COMPLAINTS TO COMPLETION*

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
# OF SANITARY NUISANCE COMPLAINTS	746	700	227	643
% RESPONDED WITHIN 24 HOURS	92%	92%	90%	91%
# OF GENERAL ENVIRONMENTAL COMPLAINTS	4,474	3,750	1,102	3,174
% RESPONDED WITHIN 48 HOURS	89%	89%	88%	89%
% OF COMPLAINTS PROCESSED TO COMPLETION	100%	100%	100%	100%

Strategic Area: Provide safe, quality neighborhoods

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
✓ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

NU4-3: Consistent interpretation and application of code enforcement practices

TASKS/ACTIVITIES/PROGRAMS:

1. PROVIDE TECHNICAL TRAINING TO STAFF

2. *PROCESS ENFORCEMENT CASES WITHIN PRESCRIBED TIMEFRAMES (typically 90 days per case)*

3. *CONDUCT FORMAL REVIEW OF CHAPTER 24 MDCC EVERY 3 YEARS*

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
ANNUAL HOURS OF TRAINING PROCESSED	12,159	12,000	3,539	7,814
ANNUAL HOURS PROVIDED PER PERSON	21	20	7	18
% OF ENF. ACTIONS COMPLETED ON SCHEDULE	94%	95%	94%	93%
REVIEW OF CHAPTER 24				

Strategic Area: Provide safe, quality neighborhoods

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life

TASKS/ACTIVITIES/PROGRAMS:

1. GIVE AWAY TREES FOR RESIDENTS TO PLANT (ADOPT-A-TREE)

2. MANAGE "BAYNANZA" BISCAYNE BAY CLEANUP EVENT

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
# OF TREES DISTRIBUTED	19,878	20,000	5,345	11,303
# OF "BAYNANZA" VOLUNTEERS	6,500	6,500	6,511*	6,511 *

* Baynanza event occurs during the 3rd quarter.

Strategic Area: Provide safe, quality neighborhoods

✓ *Strategic Plan*
✓ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

TASKS/ACTIVITIES/PROGRAMS:

1. CLEAN DRAINAGE STRUCTURES

2. *CONSTRUCT DRAINAGE IMPROVEMENT PROJECTS*

3. EVALUATE FLOOD SITES FOR NEEDED DRAINAGE IMPROVEMENTS

Performance Measures	Prior FY 04 Actual	FY 05 Target	3rd Qtr	YTD
# OF DRAINAGE STRUCTURES CLEANED PER MONTH	39 *	TBD *	331	331
# OF DRAINAGE PROJECTS CONSTRUCTED	16	17	1 **	6 **
# OF FLOOD SITES EVALUATED/YEAR	80	50	20	24 ***

* The FY 05 target is being developed for Stormwater Uility program, while the FY 04 actual relates to FEMA.
** Several projects are under construction and the total completed is expected to increase later in the year.
*** There are more flood sites evaluated in the wet season, particularly the 4th quarter.

Capital Highlights Funding from CORF of $3.523 million is budgeted for FY 04-05 to provide local match funding for all Beach Renourishment Projects and the Miami River Dredging Project; the department will continue working with the USACOE and OSBM on timing and cash flow issues for these projects. *Implementation:* *Ongoing* *Strategic Area:* *Protect and preserve our unique environment* *Status:* Permitting is still ongoing for a small-scale renourishment of three segments of Miami Beach in the vicinity of 27th, 44th, and 55th, streets. Due to critical erosion at the 27th street segment, renourishment of that segment using 35,000 cubic yards of sand from an inland sand source was initiated in March 2005 under authority of previously issued permits. Work in that area was completed in May 2005. Nourishment of the 44th and 55th street segments will be initiated as soon as permitting is completed. Construction of these segments is expected in the 3rd and 4th quarters.	__ *Strategic Plan* __ *Business Plan* ✓ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Operational Highlights 1. DERM gave out approx. 20,000 trees for the Adopt-a-Tree Program funded by the State Tree Canopy Program during the summer of 2004; will give out an additional 20,000 trees during the summer of 2005. *Implementation:* Summer, 2005 *Strategic Area:* Improve the Quality of Life for all County Residents *Status:* *Three* events (2 major events) were held during the quarter for a total of 5,345 trees distributed. Three more events are being planned, beginning in July when the wet season will help the trees survive.	✓ *Strategic Plan* ✓ *Business Plan* ✓ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
2. The staff effort to simplify and reorganize the **Environmental Protection Code** is advancing. A reorganized version of Chapter 24 was approved by the BCC in November. Three ordinances are currently in process updating sections of the code relating to underground tanks, cleanup target levels, and dredging activities. These "glitch" ordinances are likely to be ready for Board action next quarter. 3. An external **audit** of the FEMA stormwater projects was undertaken and substantiated that work has been done on schedule and well below original cost estimates. Project documentation is more than adequate to close out the contracts.	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* ✓ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

__ *Strategic Plan*
__ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
✓ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

Workforce Development

1. **Strategic Planning Activities**

- Departmental Strategic Planning Retreat occurred in Dec. 2004.
- Business Plan reviewed for 2004-05.
- The Department strategic plan update for 2005-06 will be completed following budget review for 2005-06.
- A group of staff who have completed the "Academy for Strategic Management" course at FIU is meeting regularly to review Department strategic planning procedures.
- The Department has established a team to manage the "Florida Sterling Challenge" application. This effort and the resulting report will be the focus of this year's strategic planning process.

2. **Employee Participation Program**

- Employees were directly involved with the annual strategic planning cycle, identifying issues to be considered for future action.
- The Director continued to meet with small groups of employees to solicit feedback on departmental operations.
- At least two new-employee departmental orientation sessions were held to familiarize new employees with departmental procedures, customer service training, the history of the department, and the strategic plan.

3. **Training**

	# of Employees	**# of Hours**
Name of Class	*during April 1 – June 30, 2005*	
Customer Service *	0	0
Harassment Prevention *	0	0
Regulatory Requirements	97	1601
Supervisor Cert. Enroll & Self Tutorial	5	N/A
Job Skills and Computer Training	414	1,934
Other training	4	4

* Customer Service and Harassment Prevention are taught during employee orientation for new employees. The next training session is planned for August in the 3rd quarter.

Efficiencies

1. Implementation of the Electronic Data Management System continues at a rate consistent with the limited resources available. Day-forward scanning is now occurring within 5 divisions of the Department, and some backfile conversion has occurred, although the resources required to achieve full backfile conversion are not available. Eventually this project has the potential to save significant time by making files simultaneously available to multiple staff and electronically available to the public. County-wide procedures have been established for certification of the EDMS that will eventually enable destruction of scanned files. However, the complex process and requirement for implementing a formal software system for Records Management will require at least six months. Updated software has been released to expand capabilities of the system, including direct interface with Microsoft Office. Training is in progress for this software update and implementation will be in August. DERM now has more than 450,000 objects stored in EDMS, occupying more than 280 GB of storage. Nearly 20,000 objects are viewed per month with over 5,000 objects viewed at the public view station

   ECC Project: # 361

2. An inspector deployment project is being implemented to increase the efficiency of the field inspection staff by up to 10% by reducing the number of trips made to the office. Inspections per day should increase and miles per inspection should decrease, making this approach more cost effective and more fuel-efficient. Vehicles are being assigned on a 24-hour basis and data systems will be accessed from remote sites. Space requirements can be reduced accordingly. A total of 18 inspectors in 3 divisions are now remotely deployed. For 12 months of inspection data from the facility inspection group within the Pollution Control Division, a 7.45% increase in productivity (inspections per month per inspector) when compared with data from the same group of inspectors prior to project deployment. Mileage per inspection decreased somewhat compared with last quarter as a result of adjustments being made to optimize facility assignments in terms of where the inspectors live, but miles per inspection have actually increased compared with the old system, in part due to the increased number of inspections being done. Some equipment problems have occurred with the notebook computers that are used, and more attention is being given to tracking systems to standardize reporting so that consistent and accurate productivity evaluations can be made more easily. To smooth out the affects of training, vacations, and staff turnover, at least a year's worth of data is needed to properly evaluate the system. Even at a 7% increase in productivity, the approach could save approximately $89,000 per year within the Pollution Control Division. More extensive deployments will be made at the beginning of the next fiscal year.

   ECC Project: # 722 and 869

__ *Strategic Plan*
__ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
✓ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

Department Initiatives	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* ✓ *Other* **Department Initiatives**
The acquisition of a new **Environmental Enterprise Operating System** (EEOS) to replace the existing outdated software is continuing. The final design and installation of this system will be a key to realizing the efficiencies made possible by field staff gaining remote access to the Department data bases. It will be a much more powerful operational and management tool than the old system. Business analysis for Phase 2 was initiated in the 1st quarter of 2004-05, with deployment planned for the 4th quarter. Phase 3 is expected to begin by the 4th quarter of 2004-05. The final element for plan review of unincorporated areas is undergoing testing and expected to be implemented in August.	

PERSONNEL SUMMARY

A. *Filled/Vacancy Report*

NUMBER OF	Filled as of September 30 of Prior Year	Current Year Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
FULL-TIME POSITIONS	560	560 *	525	43	523	43	519 *	40 *		
PART-TIME POSITIONS	26	29	19	5	19	5	12	10		

Notes:

B. Key Vacancies:
Currently filling several key vacancies.

C. Turnover Issues:
Being able to attract and retain qualified technical staff including engineer, professional engineer, biologist and chemist.

D. Skill/Hiring Issues:
Market demand for our technical field makes it difficult to remain competitive. Employee Relations Department is working with our department to address this issue.

E. Part-time, Temporary and Seasonal Personnel:
None at this time.

F. Other Issues:
None at this time.

* The Budget full-time positions of 560 were increased by 8 overages due to converting long-term part-time and temporary positions to full-time, and then reduced by 9 positions (2 were transferred to the 311 Answer Center and 7 vacant positions were deleted in DORM). The total full-time position count at the end of the 3rd quarter is 559.

FINANCIAL SUMMARY

Operating Budget: Revenue and Expenditure Activity	PRIOR YEAR Actual	CURRENT FY 2004-05 Total Annual Budget	3rd Quarter Budget	3rd Quarter Actual	Year - to Date Budget - YTD	Year - to Date Actual - YTD	Year - to Date $ Variance	Year - to Date % of Annual Budget	Notes
Revenues:									
Utility Service Fee	17,631,441	17,610,000	4,402,500	-1,863,576	13,207,500	14,550,995	1,343,495	83%	# 1
Oper Permit / Plan Review	13,863,919	12,875,000	3,218,750	4,135,927	9,656,250	10,361,324	705,074	80%	
St Tag Fees for Air Quality	1,719,559	1,700,000	425,000	689,394	1,275,000	1,338,959	63,959	79%	
Transfer from Aviation	767,416	847,000	211,750	0	635,250	16,168	-619,082	2%	# 2
Other Fund 03 Revenues	1,602,563	1,172,000	293,000	218,787	879,000	625,735	-253,265	53%	# 2
Transfer from Stormwater	10,789,133	13,826,000	3,456,500	2,425,422	10,369,500	6,818,916	-3,550,584	49%	# 3
Grant Funding	8,500,521	8,100,000	2,025,000	1,996,568	6,075,000	3,345,884	-2,729,116	41%	# 4
Carryover	4,632,802	3,810,000	952,500	0	2,857,500		-2,857,500	0%	
Total	59,507,354	59,940,000	14,985,000	7,602,522	44,955,000	37,057,981	-7,897,019	62%	
Expenditures:									
Personnel	35,490,981	37,376,900	9,344,225	9,742,946	28,032,675	29,053,290	-1,020,615	78%	
Operating	15,432,252	19,273,500	4,818,375	3,658,585	14,455,125	10,796,016	3,659,109	56%	# 5
Capital	2,997,223	3,289,600	822,400	487,455	2,467,200	1,336,233	1,130,967	41%	# 6
Total	53,920,456	59,940,000	14,985,000	13,888,986	44,955,000	41,185,539	3,769,461	69%	

Equity in pooled cash (for proprietary funds only)

Funds	Prior Year	Projected at Year-end as of Quarter 1	Quarter 2	Quarter 3	Quarter 4
General Fund Operating:					
General Operating Project	4,897,172	3,348,760	3,576,460	3,576,460	
Litigation Trust Fund	71,274	0	0	0	
Other Fund 030 Projects	618,452	622,542	622,542	622,542	
Total	5,586,898	3,971,302	4,199,002	4,199,002	0
Capital Projects:					
Endangered Lands	66,015,344	60,980,000	68,487,000	69,647,000	
Stormwater Utility	17,014,000	45,468,000	43,044,000	43,044,000	
Total	83,029,344	106,448,000	111,531,000	112,691,000	0

Financial Comments:
(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

1 - The 3rd qtr variance relates to the transfer to Solid Waste Dept of Utility Service Fee (Municipalities) revenue.

2 - The journal entry transferring the revenue is done at the end of the year.

3 - These revenues are not received evenly throughout the year.

4 - The YTD variance relates to grant revenues that are received the month following each quarter.

5 - The YTD variance relates to expenditures expected to occur later in the year, i.e. transfers for County Admin. Reimb. and transfers to other departments.

6 – The YTD variance relates to grant expenditures for Stormwater projects, which are expected to occur later in the year.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:
(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

None.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

_____ Date_____
Signature
John W. Renfrow, P.E. , DERM Director