Departmental Quarterly Performance Report

BUILDING DEPARTMENT

FY 2004-2005
Fourth Quarter

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Departmental Quarterly Performance Report
Department Name: BUILDING DEPARTMENT
Reporting Period: Fourth Quarter (July – September 2005)

I. PERFORMANCE INITIATIVES

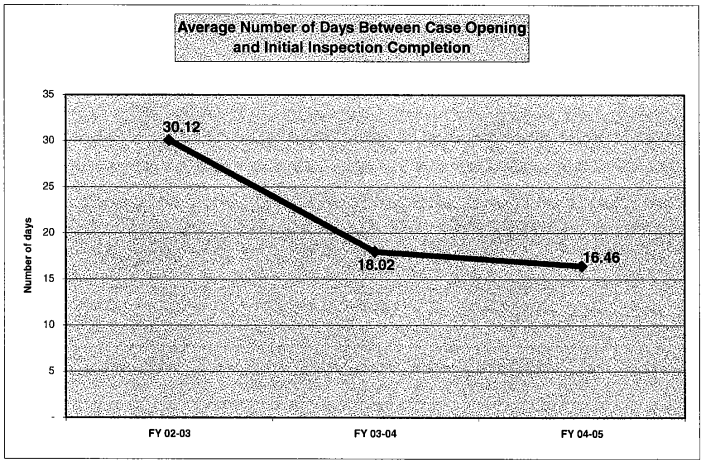
Strategic Plan Goal NU4: Use consistent, fair and effective means to achieve code compliance.

NU4-2 Provide timely and consistent remediation services for nuisances.

Department Performance Objective *(performance measure in italics):*

- Reduce the response time to a citizen's complaint. *Respond within 5 working days.*
- Reduce processing time of Unsafe Structure cases. *Attain a 240-day processing time for cases from intake to closing (cases without injunction).*
- Reduce time to demolish a building after the demolition order is issued. *Attain a 15-day performance standard.*

Performance Status:



The Department has maintained the average number of days between the initial response to a citizen's complaint from 18 days in FY 03-04 to 16 days in FY 04-05. This shows a decrease of only two (2) days. However, it is important to point out that 5,282 complaints were received in FY 03-04 compared to 6,570 in FY 04-05 (a 25% increase).

Comment(s):
Since the Department has limited human resources dedicated to enforcement activities, it continues to enhance the Regulation Support System to improve efficiency by automating tasks performed by clerks and inspectors. The Department has been able to reduce the response time by two (2) days this way, even though the volume of complaints received increased by 25%.

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

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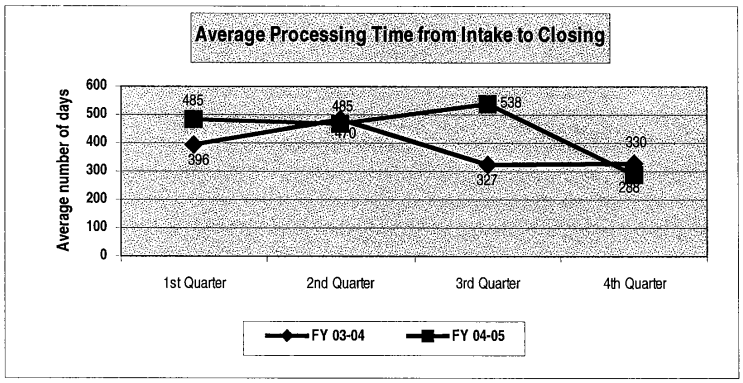
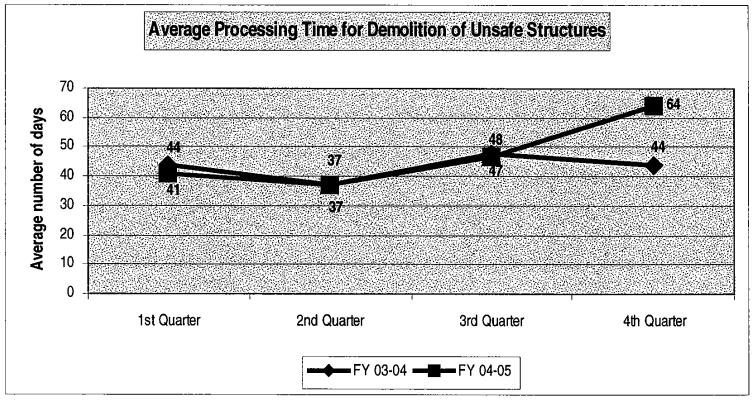


Comment(s):
These statistics are compiled using the number of complaints received by Unsafe Structures. They represent the average number of days it takes the Unsafe Structures Unit to process a case after the initial complaint is received. In FY 03-04 a total of 689 complaints were received compared to 965 complaints received in FY 04-05. This is a 40% increase in complaint intake, which has limited the Department's ability to improve the processing time of cases.

Performance Status:



Comment(s):
This graph represents the average number of days between the time a Demolition Order is issued until the actual demolition. During the last quarter of FY 04-05, the Department of Environmental Resources Management (DERM) stopped providing asbestos surveys;

as a result the Building Department had to contact the Department of Procurement Management (DPM) and secure a vendor to provide that service for the Department. Another factor, which attributed to an increase in processing time, was the refusal of the demolition contractors to perform under the contract due to rising fuel costs. No demolitions occurred during the period of time the contract was renegotiated. This hindered the department in being able to process demolitions in a timely basis. In FY 03-04 a total of 689 complaints were received compared to 965 complaints received in FY 04-05. This is a 40% increase in complaint intake without any corresponding increase in staffing. The asbestos issues as well as the number of complaints received have limited the Department's ability to improve the processing time of cases.

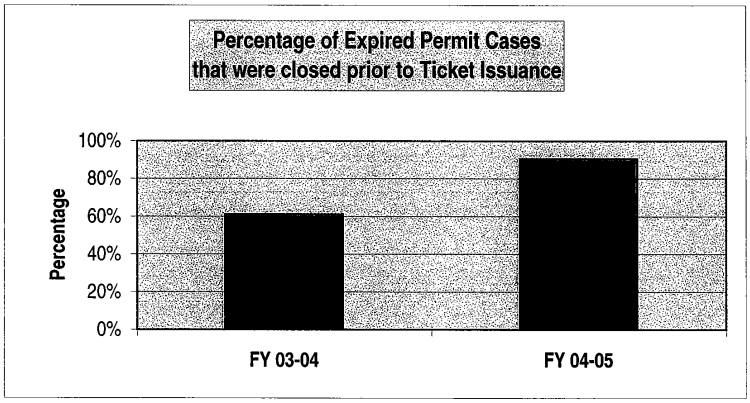
Strategic Plan Goal NU4: Use consistent, fair and effective means to achieve code compliance.

NU4-1 Review and re-evaluate code to ensure appropriate first action for a code violation.

Department Performance Objective *(performance measure in italics)*

- Resident and business voluntary compliance with construction codes and regulations. *Close 70% of expired permit cases and 80% of all other enforcement cases prior to ticket issuance.*

Performance Status:



Comment(s):
The percentage of expired permit cases that were closed prior to ticket issuance represents resident and business voluntary compliance with the Building Code, since they are the result of the Department's non-punitive enforcement action.

X Strategic Plan
X Business Plan
__ Budgeted Priorities
__ Customer Service
__ ECC Project
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__ Other_____
(Describe)

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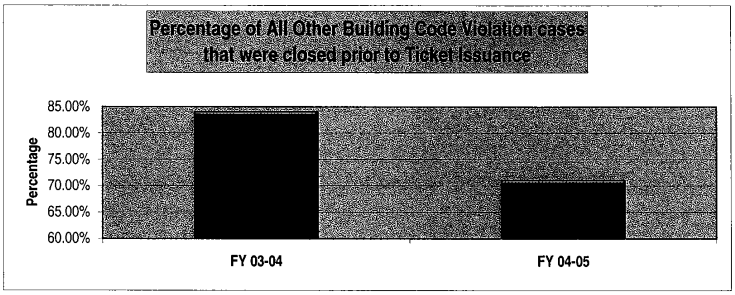


Comments:
The percentage of All Other Building Code Violation cases that were closed prior to Ticket Issuance represents resident and business voluntary compliance with the Building Code, since they are the result of the Department's non-punitive enforcement action.

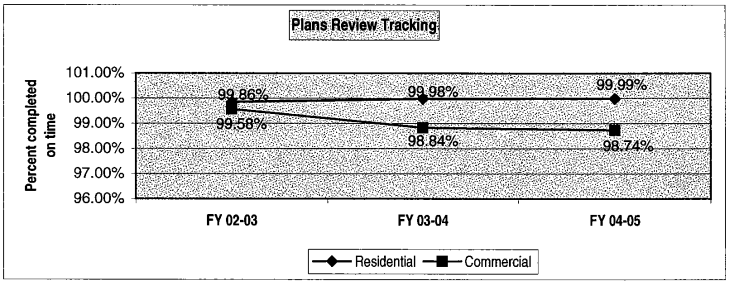
Strategic Plan Goal ED4: Create a more business-friendly environment in Miami-Dade County.

ED4-2 Use technology to provide ease of access.

Department Performance Objective *(performance measure in italics):*

- Perform timely residential plan reviews. *Complete 99% of plans reviewed within 20 working days.*
- Perform timely commercial plan reviews. *Complete 99% of plans reviewed within 24 working days.*
- Minimize inspection carryovers. *Maintain a one-half of one percent (1/2 %) of inspection carryovers.*

Performance Status:



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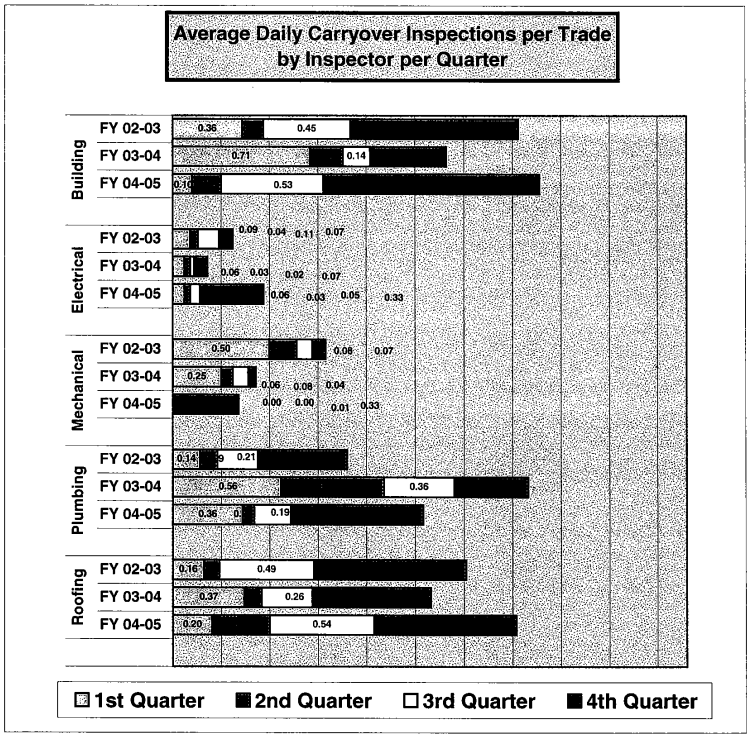
Comment(s):
Plans Review Tracking is the percentage of plans received and reviewed by the Department and returned to the customer on time (within 20 days for residential and within 24 days for commercial).

Performance Status:



Comments:
Carryover Inspections are scheduled inspections that were not completed by the close of the workday and are rescheduled for the following workday. These statistics represent the average number of carryover inspections, per trade, per inspector. In the fourth quarter of FY 04-05, the Department lost two and a half days of inspection time due to Hurricanes. As a result, inspections scheduled were falsely carried over to the next day due to the inclement weather.

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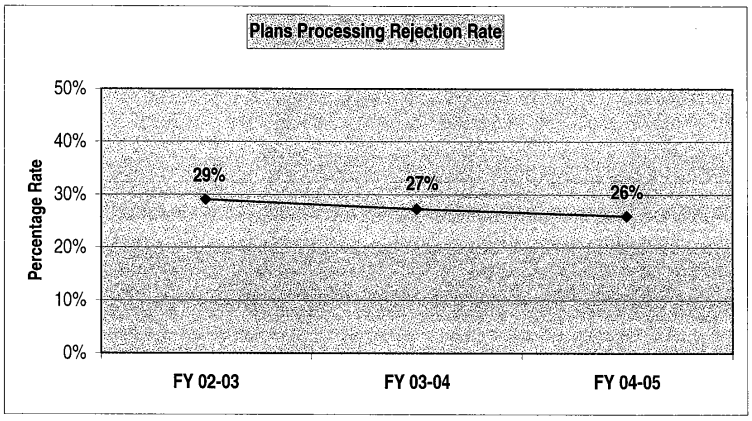
Strategic Plan Goal ED4: Use consistent, fair and effective means to achieve code compliance.

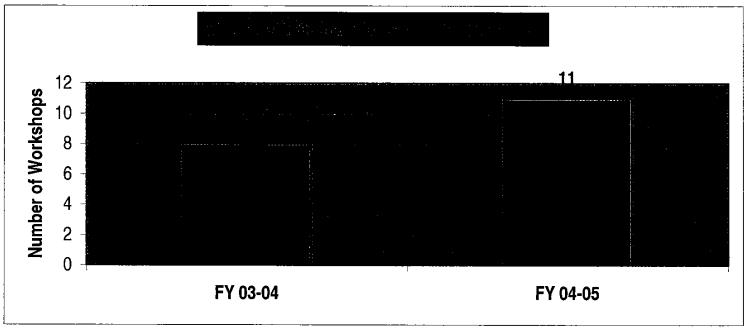
NU4-3 Develop and maintain educated code compliance staff.
Ensure adequate and equitable distribution of enforcement staff and resources.
Periodic review of code regulation.

Department Performance Objective *(performance measure in italics)*

- Reduce the plan review rejection rate by educating customers. *Provide 12 code related workshops throughout the fiscal year to reduce the rejection rate to 25%.*
- Achieve consistent interpretation and application of enforcement practices. *Provide three (3) code enforcement workshops for inspectors.*

Performance Status:





_X_ *Strategic Plan*
_X_ *Business Plan*
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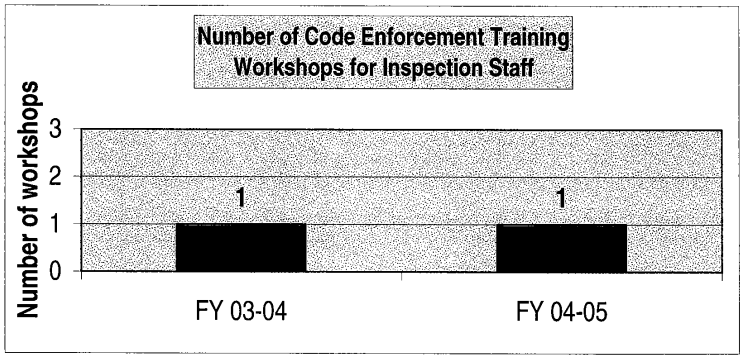
__ *Other*_____
(Describe)

Comments:
The Plans Processing Rejection Rate is based on the review of all plans submitted. The Department has continued with its Professional's Day on Mondays Program, this has allowed customers to meet with Plans Processors to discuss the reasons for plan rejections. The program has aided in maintaining the rejection rate below 30%. The Department anticipates that the rejection rate will increase as a result of the anticipated Building Code change to be adopted in October 2005. The Department is offering Training Workshops for customers; these workshops educate, orient and provide answers to any questions they may have regarding the different Building Codes in effect.

Performance Status:



Comments:
Enforcement staff has concentrated on the implementation of the unsafe structures appeal hearing process established under Ordinance No. 05-120 in June of this year. As a result, enforcement training sessions were scheduled to train building inspection and clerical support staff in the Unsafe Structures Unit on case handling procedures and processing appeal hearings under the new appeal process. The Number of Training workshops for Inspection Staff may increase as a result of the new Building Code that will be effective October 2005. These workshops are intended to increase awareness of the new code and make the transition easier for the Department's inspectors.

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II. PERSONNEL STATUS

A. *Filled/Vacancy Report*

	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
NUMBER OF FULL-TIME POSITIONS	330	347	325	22	326	21	318	29	322	25

Notes:

B. ***Key Vacancies*** Technical positions continue to be a high priority. Presently the most critical are: Building Inspector (7), Mechanical Field Unit Supervisor (1), Building Plans Processor (1), Roofing Plans Processor (1), Roofing Inspector (1), Building Field Unit Supervisor (1) and Electrical Inspector (1).

C. Turnover Issues The department experiences a high turnover in the technical positions of Inspectors and Plans Processors, and entry-level clerical support positions. The highest turnover rate exists in the classifications of: Building Inspector, Mechanical Inspector, Electrical Inspector, Building Permit & Occupancy Representative, Plans Processing Technician, Building Code Enforcement Clerk and Cashier 2 positions. During this fiscal year a comprehensive study was conducted on the Permit Clerk positions resulting in the reclassification to the new and higher position of Building Permit & Occupancy Representative. This new position with a higher salary has aided our recruitment efforts and produced a higher caliber of applicants.

D. ***Skill/Hiring Issues*** The department experiences difficulty in retaining and recruiting employees in the technical positions of Inspectors and Plans Processors. This problem is due to the following factors:

- Salary disparity with the private sector
- Incorporations
- Permit by Affidavit Program.
- Prohibition on outside employment in the construction and related industries. This limits the chances of employees to supplement their income.

The most critical positions to fill are all Inspector and Plans Processor vacancies especially Building Inspector, Roofing Inspector, Electrical Inspector, Building Plans Processor, and Structural Plans Processor. In order to improve recruitment/retention, the department requested to elevate the salaries of all Plans Processors. This request was approved in April 2005 and all Plans Processor classifications were upgraded one pay grade. In an effort to aid recruitment, the department has been advertising Structural Plans Processor positions "Salary Negotiable". During this quarter, the department also began advertising Building Inspector positions in the same manner. Also, the department is advertising all Inspector positions "Salary Negotiable" and are starting new employees at an intermediate rate of step 2. A higher salary is expected to be an incentive for improved recruitment/retention. In addition to salary adjustments, the department has discussed the development of an incentive program with the Employee Relations Department (ERD) in an effort to reward performance, and improve the retention of employees.

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)
One part-time Code Enforcement Clerk has been employed since FY 01-02 to assist with the heavy workload in the Regulation Support Section (position currently vacant).

F. Other Issues-
During the last two quarters, the County's freeze on hiring delayed the department's recruitment of non-technical positions, which will proceed to fill during the next quarter.

In addition, the department anticipates initiating special recruitment strategies to fill technical vacancies such as Building Inspector, Roofing Inspector, Building Plans Processor and Mechanical Field Unit Supervisor. Plans for advertising in trade publications have been discussed and will be implemented during the next quarter.

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III. FINANCIAL PERFORMANCE

Building Department

FINANCIAL SUMMARY:
(all Dollars in Thousands)

			CURRENT FISCAL YEAR						
			4th Quarter		Year-to-date				
Revenues	FY 03-04 Actual	FY 04-05 Budget	FY 04-05 Budget	FY 04-05 Actual	FY 04-05 Budget	FY 04-05 Actual	$ Variance	% of Budget	
Permitting	29,699	24,906	6,227	8,266	24,906	32,360	7,454	129.93%	a)
Enforcement/Unsafe Structures	1,007	1,200	300	1,625	1,200	2,604	1,403	216.92%	b)
Administrative	531	375	94	299	375	600	225	160.00%	c)
Airport Reimbursement	1,426	1,500	375	0	1,500	1,475	(25)	98.33%	
Carryover	6,425	6,473	6,473	(1,309)	6,473	9,271	2,799	143.24%	d)
Total	**39,088**	**34,454**	**13,468**	**8,881**	**34,454**	**46,310**	**11,856**	**134.41%**	
Expenditures:									
Personnel	22,843	25,293	6,323	5,715	25,293	24,542	751	97.03%	
Operating	7,990	10,218	2,555	6,605	10,218	10,914	(696)	106.81%	
Capital	365	493	123	(17)	493	185	308	37.53%	e)
Reimbursements	(1,381)	(1,550)	(388)	(804)	(1,550)	(1,321)	(229)	85.23%	f)
Total	**29,817**	**34,454**	**8,614**	**11,499**	**34,454**	**34,320**	**134**	**99.61%**	

Revenues:

a) Revenues greater than budget because they were originally estimated at 95% following state statute and growth in South Miami-Dade County.

b) Enhancement of internal Building Support System automated the ticketing function which increased the number of tickets issued to violators.

c) Unexpected increase in interest revenues.

d) Increase revenues due in part to the change in the Building code and increase in permit activity in South Miami-Dade County.

Expenditures:

e) Contracts for capital expenditures budgeted for this fiscal year were re-negotiated with better terms and have lowered payments.

f) $350,000 in reimbursements are from the Office of Community and Economic Development (OCED), their year is based on the calendar year vs. the County's fiscal year. Reimbursements are distributed unevenly throughout the fiscal year.

(All Dollars in Thousands)

EQUITY IN POOLED CASH (for Proprietary Funds only)					
Fund / Subfund	Prior Year	Projected at Year End as of Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
030 / 060	$9,270	$10,718	$10,552	$13,299	$11,990
Total	**$9,270**	**$10,718**	**$10,552**	**$13,299**	**$11,990**

Note: Pooled Cash consists of Fund Balance.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department did not go over the authorized budgeted expenditures and revenues exceeded projections as well as expenses.

Notes and Issues:

With the implementation of the new Florida Building Code in October 2005, the Department experienced an increase in applications and plans submitted; as a result, revenues increased reflecting a false picture of the revenue stream. Immediately after the Building Code change, the Department anticipates an increase in the plans processing rejection rate that will be reflected in FY 2005-2006.

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.

Johanna Salas for Charlie Bauger Date 11/3/05
Signature
Department Director