

Information

Name: REGULATORY and ECONOMIC RESOURCES (RER) Department - Mission: To Enable Sustainable Economic Growth Through Smart Regulatory Strategies and Business Expansion Efforts

Description: n/a

Domain: PERA

Owners: Osterholt, Jack; Erml-Martinez, Christa; Donderiz, Alain (RER); RER

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target																																	
1.0 Customer																																								
A Stable and Diversified Economic Base																																								
Number of Non-farm Payroll Jobs (Millions of Jobs)	Apr '12		1,014.2	1,000.8		1,014.3	995.0																																	
Foreclosure Filings	May '12		2,225	1,021		16,395	9,109																																	
Housing Sales	May '12		2,557	2,318		16,392	16,295																																	
Unemployment rate (MDC): KPI	2010 FY		12.0%	n/a		n/a	n/a																																	
Per capita income: KPI	2010 FY		20,970	n/a		n/a	n/a																																	
Seaport Cargo Tonnage - Monthly	Oct '13		677,575	697,747		677,575	697,747																																	
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>On going marketing initiatives with interested cruise lines and volume incentive discussions</td> <td></td> <td>12/19/2013</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0%</td> <td>Braithwaite, Doralyn U. (Seaport)</td> </tr> <tr> <td>Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows</td> <td></td> <td>12/19/2013</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0%</td> <td>Braithwaite, Doralyn U. (Seaport)</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	On going marketing initiatives with interested cruise lines and volume incentive discussions		12/19/2013	In Progress						0%	Braithwaite, Doralyn U. (Seaport)	Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		12/19/2013	In Progress						0%	Braithwaite, Doralyn U. (Seaport)
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MIA Cargo Tonnage (1,000 Tons)	Dec '13		194	192		583	589																																	
MIA Total # of Passengers (1,000)	Dec '13		3,741	19,121		10,068	52,774																																	
Film Production dollars spent (000)	'12 FQ4		\$83,725	\$10,000		\$199,766	\$80,000																																	
Tourism: Domestic Visitors	2003		5.64	5.75		n/a	n/a																																	
Tourism: International Visitors	2003		4.81	5.00		n/a	n/a																																	
Responsive Building Code Administration Services (NI4-1)(RER BP)																																								
Perform review of Contractor License Applications in 10 days (ED4)	'14 FQ1		94%	100%		94%	100%																																	
Florida Building Code Training for Code Officials- hours (NU2-3)	2013 FY		72	70		72	70																																	
Improve Neighborhood Code Compliance (NI4-2)(RER BP)																																								
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Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		n/a	n/a							Gamito, Oscar (ITD); Erml-Martinez, Christa																														
% of Voluntary Compliance for Warning Letters Issued	Nov '13		42%	1%		52%	1%																																	
			(571 / 1,346)			(1,522 / 2,950)																																		
Average Days to 1st Inspection Junk/Trash/Overgrowth	Nov '13		25.17	10.00		18.66	1.00																																	
			(7,173.00 / 285.00)			(14,834.00 / 795.00)																																		
Average Calendar Days from Zoning Complaint to 1st Inspection - Chapter 33	Sep '13		5	5		9	5																																	
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19	Nov '13		6	5		9	5																																	

▼ **Responsive building permit and enforcement services (NI1-1, 4-1, 4-2; GG2-2)(RER BP)**

Initiative Name	Type	As Of	Status						%	Owners
Expand Municipal Plan Review Project		n/a	n/a							Danger, Charles (RER); Salas, Juliana (RER); Guerrero, Cristian (RER)
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		n/a	n/a							Gamito, Oscar (ITD); Ermi-Martinez, Christa
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations		n/a	n/a							Ermi-Martinez, Christa

% of Residential Plans reviewed within 20 days	Oct '13		100.00%	100.00%		100.00%	100.00%
% of Commercial Plans reviewed within 24 days	Oct '13		99.74%	100.00%		99.74%	100.00%
Average Processing Time (application to permit) for minor alterations, repairs and additions - Residential Applications-CPP	Aug '13		4	24		4	24
Average Processing Time (application to permit) for minor alterations, repairs and additions - Commercial Applications-CPP	Aug '13		7	41		6	41
DERM Percent of building plans reviewed within 4 to 8-days (residential and commercial respectively)(RFRO)	Dec '13		94.0% (2,341.0 / 2,491.0)	n/a		93.3% (7,461.0 / 8,000.0)	n/a
Avg # of days from complaint received to initial inspection - Building Permit	Oct '13		28	10		28	10
Average # of days for Unsafe Structures Cases (Residential) processing time with no injunction (Includes All Properties)	Oct '13		523 (17,259 / 33)	350		523 (17,259 / 33)	350
Average # of days for Unsafe Structures Cases (Commercial) processing time with no injunction (Including All Properties)	Oct '13		978 (15,648 / 16)	350		978 (15,648 / 16)	350
Percentage of plans rejected "Initial Review Only" (minor alterations, repairs and additions).	Oct '13		40% (2,730 / 6,793)	25%		40% (2,730 / 6,793)	25%
Percentage of plans rejected "Initial Review Only"(other applications except plan revisions).	Oct '13		42% (890 / 2,125)	50%		42% (890 / 2,125)	50%
Percentage of plans rejected "reworks" (minor alterations, repairs and additions)	Oct '13		15% (696 / 4,509)	15%		15% (696 / 4,509)	15%
Percentage of plans rejected "reworks" (other applications except plan revisions)	Oct '13		15% (185 / 1,251)	15%		15% (185 / 1,251)	15%

▼ **Protect and restore environmental resources (GG6-2, NI3-6)(RER BP)**

Initiative Name	Type	As Of	Status						%	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		n/a	n/a							Gamito, Oscar (ITD); Ermi-Martinez, Christa
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations		n/a	n/a							Ermi-Martinez, Christa
Optimize benefits to environmental resources and water supply resulting from Comprehensive Everglades Restoration Plan (CERP)		9/30/2012	In Progress							Markley, Susan M. (RER)
Develop a method to evaluate the success of the Natural Forest Communities and Tree programs on the preservation and enhancement of the County tree canopy		n/a	n/a							Grossenbacher, Craig (RER)

Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)	'12 FQ4		100% (27 / 27)	95%		100% (135 / 135)	95%
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard	'12 FQ4		100% (10 / 10)	n/a		98% (49 / 50)	n/a
Percent of "good" to "moderate" air quality days (RFRO)	Jul '13		100%	98%		99%	98%
Acres of environmentally endangered lands acquired (RFRO)	'13 FQ4		65	27		104	100

Initiative Name	Type	As Of	Status						%	Owners
Acquire and Manage Environmentally Endangered Lands		12/31/2011	In Progress							Guerra, Cynthia (RER)

Number of sanitary sewer overflows	May '13		20	14						110	112
Cumulative acres of restored or enhanced coastal habitat	2012 FY		577	n/a						577	n/a
Density of contaminated sites countywide (excluding wellfield areas)	2012		6.00	6.20						n/a	n/a
Density of contaminated sites in wellfields	2012		1.20	n/a						n/a	n/a
Percent of sampling events completed on-time	'12 FQ4		97%	95%						98%	n/a
Percent of delegated programs meeting operating agreements	Apr '13		102%	n/a						96%	n/a
Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO) (DERM)	Sep '13		89% (42 / 47)	92%						95% (425 / 447)	92%
Number of general complaints responded to within 48 hours (DERM)	Sep '13		83	n/a						985	n/a
Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Dec '13		98% (130 / 136)	n/a						97% (467 / 481)	n/a

▼ Provide Stewardship to the CDMP and Zoning Application Processes (NI1, NI1-1)

Initiative Name	Type	As Of	Status						%	Owners	
Reduce Cycle Time for Zoning Hearing Process		n/a	n/a							Silva, Eric	
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		n/a	n/a							Gamito, Oscar (ITD); Erml-Martinez, Christa	
Median # of Processing Days for Zoning Hearing Applications	'12 FQ1		170	180						170	180

▼ Maintain historic resources by protecting and monitoring historic and archaeological sites and districts. (NI4-2, RC3-2)

Initiative Name	Type	As Of	Status						%	Owners	
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations		n/a	n/a							Erml-Martinez, Christa	
Percentage of Administrative Certificates of Appropriateness (COAs) or Certificates to Dig (CTD) reviewed and forwarded to the Building Department within 7 working days.	'12 FQ4		100%	100%						400%	400%
Percentage of Special Certificates of Appropriateness (COAs) reviewed and forwarded to the Historic Preservation Board within 21 working days.	'12 FQ4		100%	100%						400%	400%

▼ Secure Regulated Businesses satisfaction and trust (Consumer Protection)

Initiative Name	Type	As Of	Status						%	Owners	
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations		n/a	n/a							Erml-Martinez, Christa	
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		n/a	n/a							Gamito, Oscar (ITD); Erml-Martinez, Christa	
Issue renewal licenses within 14 calendar days of complete application (Consumer Protection)	Nov '13		98%	95%						98%	95%
Ensure an Expedient Registration Process by conducting Tow truck & MVR inspections within 10 business days of Licensing section referral	Dec '13		92%	95%						92%	95%

▼ **Resolve disputes between consumers and businesses**

Consumer Complaints Received CPD	Dec '13		285	0	813	n/a
Value of Goods, Refunds and/or Service Recovered for Consumers	Dec '13		\$71,314	\$80,000		\$431,990 \$240,000
Number of complaints referred to field enforcement personnel	Dec '13		39	n/a	119	n/a
Customer satisfaction from consumers that file complaints against businesses	Dec '13		4.91	4.80		4.97 4.80
Average days to close Consumer Complaints	Dec '13		30days	30days		30days 30days

▼ **For-hire services that meet the public needs**

Initiative Name	Type	As Of	Status					%	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		n/a	n/a						Gamito, Oscar (ITD); Erml-Martinez, Christa
For-hire Training attendees	Dec '13		315	250		969	750		

▼ **Support Sustainable Agricultural Industry**

Customer Satisfaction of Agricultural Industry Training Programs (Average)	Jun '13		4.80	4.80		4.74	4.80
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▼ **Empower Youth with Skills in Leadership, Communication, and Citizenship**

Number of 4-H Programs Conducted by Extension Staff	Jun '13		3	6		88	62
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▼ **Increase the amount of film and television production in Miami-Dade County**

Initiative Name	Type	As Of	Status					%	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		n/a	n/a						Gamito, Oscar (ITD); Erml-Martinez, Christa
Filming Permits Issued	'12 FQ4		234	110		1,145	900		

▼ **Create business prospects for local businesses**

Number of pre-screened business to business meetings organized	'12 FH2		155	150		155	200
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▼ **Conduct Economic Development Analysis and Recommend Policy**

TJIF and QTI Incentive Applications reviewed, processed, and submitted to BCC	'12 FQ4		2	0		8	2
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▼ **2.0 Financial**

▼ **Meet Budget Targets (RER)**

Expen: Total (RER)	'13 FQ4		\$34,640K	\$37,551K		\$107,073K	\$150,202K
Revenue: Total (RER)	'13 FQ4		\$46,672K	\$37,551K		\$170,271K	\$150,202K
Positions: Full-time Filled (RER)	'13 FQ4		924	979		n/a	n/a
			(930 - 979)				

▼ **3.0 Internal**

▼ **Increase efficiency and best practices (GG4)**

Initiative Name	Type	As Of	Status					%	Owners
Implement Enterprise-wide IT EDMS Solutions		n/a	n/a						Gamito, Oscar (ITD); Erml-Martinez, Christa
Continue to Refine the Table of Organization to Best Meet the Department's Mission and to Improve the Customer's Experience		n/a	n/a						Erml-Martinez, Christa
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		n/a	n/a						Gamito, Oscar (ITD); Erml-Martinez, Christa

▼ Ensure a level playing field and consistency among regulated businesses (CPD)

CPD Licenses issued per month	Dec '13		1,094	0		3,382	0
Percentage of MVR businesses receiving their annual inspection	Sep '13		9	8		127	96

4.0 Learning and Growth

▼ 5.0 Sustainability

▼ Support Sustainability and Climate Change Adaptation and Mitigation (GG6-2)

Initiative Name	Type	As Of	Status						%	Owners
Reevaluate the countywide air monitoring network for adequacy in consideration of the extensive development to the west and south of the county, and increased traffic congestion		n/a	n/a							Wong, Patrick (RER)
GreenPrint Climate Action Plan Greenhouse Gas Reduction Goal		n/a	n/a							Hefty, Nichole (RER)
Provide project coordination and technical assistance to the Office of Sustainability for the proactive implementation by all County departments of GreenPrint, a community-wide sustainability plan, and the Climate Action Plan contained therein.		12/31/2010	In Progress							Wong, Patrick (RER); Hefty, Lee
SE Florida Regional Climate Change Compact		n/a	n/a							Hefty, Nichole (RER); Griner, Debbie
Collaborate with NOAA on Regional Climate Change Indicators and Adaptation Planning		n/a	n/a							Hefty, Nichole (RER)
Cool Counties GHG Reduction Goal	2005		33,500,000tons						n/a	n/a
County GHG emissions inventory	2005		983,000tons						n/a	n/a

▼ Promote Smart Growth and Sustainability Practices (NI1-1, GG6-2)

Initiative Name	Type	As Of	Status						%	Owners
Zoning Code Update and Enhancement		1/24/2013	In Progress							Silva, Eric; Lodi, Gianni

▼ Increase sustainability of internal operations (GG6-1)

Initiative Name	Type	As Of	Status						%	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		n/a	n/a							Gamito, Oscar (ITD); Ermi-Martinez, Christa

Total Electricity Consumption (kWh)	Aug '10		108,087,376kwh						n/a	n/a	n/a
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Initiative Name	Type	As Of	Status						%	Owners	
Roll-Out of Energy Star Portfolio Manager		n/a	n/a							Troner, Susannah (RER)	
Reduce Toner Cartridge Consumption by 5%	Sep '12		0.033	0.057					0.069	0.057	
Number of records available electronically	Dec '13		1,909,377						n/a	1,909,377	n/a
Reduce Paper Consumption by 5%	Sep '12		0.007	0.149					0.049	0.149	
Participation with the countywide employee Green Pledge	'10 FH1		84%	75%					84%	75%	
			(373 / 445)							(373 / 445)	
GSA Unleaded Fuel Dispensed (DERM)	Dec '11		2,171.20gal.						n/a	7,675.60gal.	n/a
GSA diesel fuel dispensed (DERM)	Dec '11		0.00gal.						n/a	0.00gal.	n/a
Electricity Consumption (DERM)	Dec '11		2,146kwh						n/a	5,286kwh	n/a
Reduce Fuel Consumption by 3%	Feb '13		3.046gal	1.000gal						2.981gal	1.000gal
			(405.100 / 133.000)							(2,093.100 / 707.000)	

