

BUILDING

Department Mission/Purpose Statement:

We are dedicated to serving the public by the efficient and effective supervision and regulation of construction activities in Miami Beach. By enforcing the Florida Building Code and the City's Code of Ordinances in a fair and efficient manner, we encourage businesses and residents of Miami Beach to comply with the Florida Building Code, and in turn safeguard the public health, safety and general welfare of the City's residents and visitors.

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 study revealed that building code adoption and enforcement was inconsistent throughout the State and those local codes thought to be the strongest proved inadequate when tested by major hurricane events. The consequences of the building code systems' failures were devastation to lives and economies, and a statewide property insurance crisis. The response was a reform of the State building construction regulatory system that placed emphasis on uniformity and accountability.

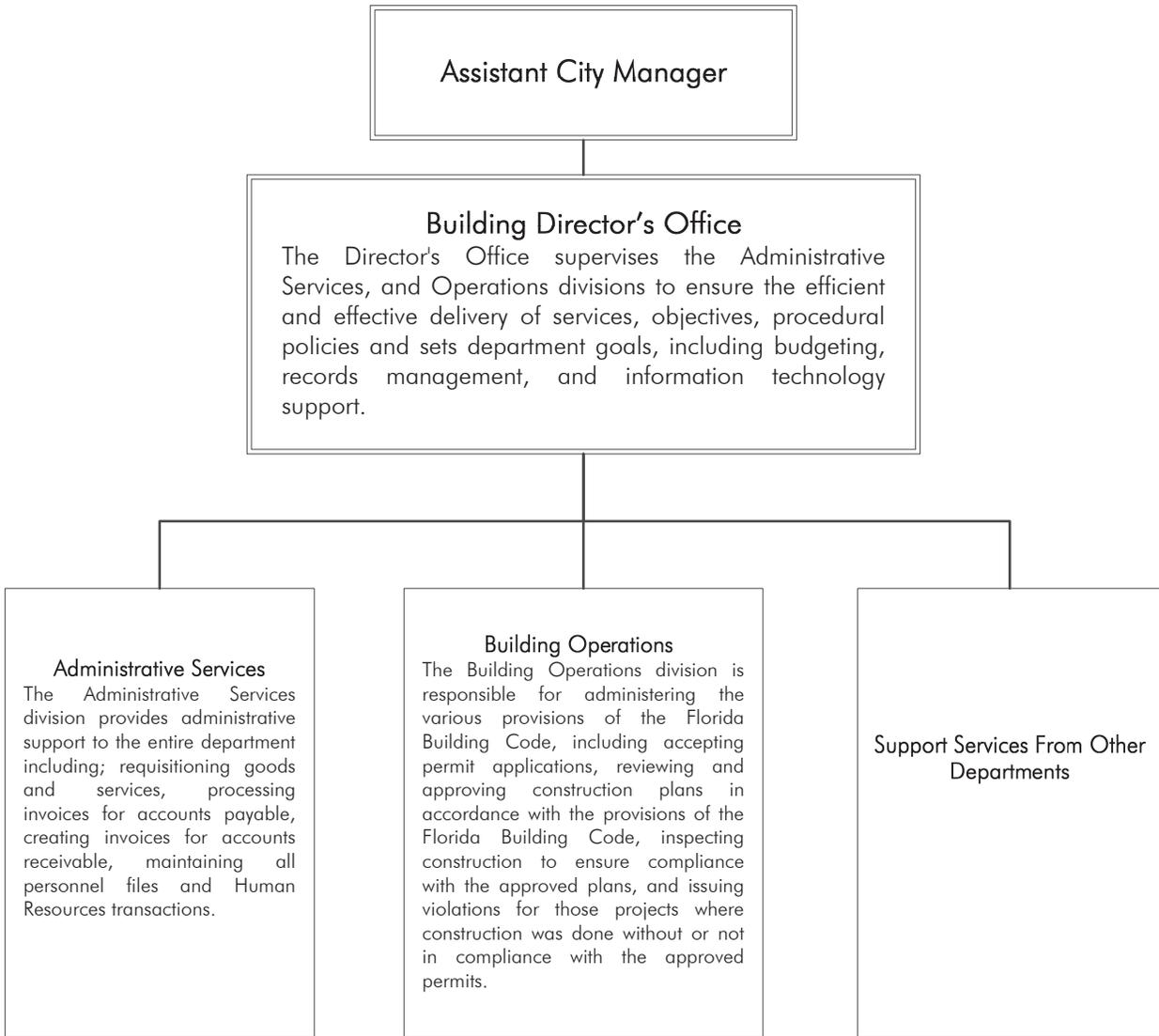
The 1998 Florida Legislature amended Chapter 553, Florida Statutes, entitled "Building Construction Standards", to create a single Statewide building code that is enforced by all local governments. As of March 1, 2002, the Florida Building Code supersedes all local building codes, and it is developed 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 two (2) distinct functional areas: Administrative Services and Operations.

The Administrative Services Section 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, and information technology support.

The Operations Section 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.

See attached Table of Organization



BUILDING

Fiscal Environment:

The Department collects building permit fees pursuant to the City of Miami Beach Code of Ordinances, which includes the Building Department fee structure, and the Florida Building Code. Fees collected provide for the direct expenditures of the Building Department, including internal service charges and any other indirect overhead expenses attributed to departments that provide support to the Building Department.

The Building Department underwent a fee restructuring, providing a simplified method of fee calculation. The revised fee structure was adopted by the City Commission in February 2014, and implemented in June 2014. The primary change in the most recent fee restructuring involves using a percentage of "job value" to determine the appropriate fees. This change in the method of calculation is designed to be more transparent, and allow customers to estimate their costs up front, as well as to ensure that fees reasonably relate to the value of the work being performed.

The Building Department fee ordinance provides for an annual adjustment to reflect increase(s) or decrease(s) in the Consumer Price Index for Consumers in the Southeast United States for all items. The adjustment made on January 1, 2016 was a 1.3% increase to reflect the Consumer Price Index.

In May 2017 the Florida Senate passed legislative action that would require municipalities to reduce permit fees based on the cost savings to the department based on the owner or contractor hiring a Private Provider for plans review and building inspections. This reduction to fees will cause a decrease to the department's revenues.

Business Environment:

The Department is based on a philosophy of public sector transparency and open door policy. The Building Department consistently pursues innovative strategies and continues to re-engineer existing procedures and processes with the goal of providing efficient and professional customer service in a safe environment, while contributing to the overall economic well-being and development of the City.

The Department is responsive to the needs of homeowners, business owners, developers, contractors, architects and engineers. In addition to drop off plan review, the department provides a walk-through plan review program that is open for the entire day, with a one-hour break for lunch. The walk-through plan review program available in Miami Beach is one of the most robust in South Florida.

It is the Department's goal to continually evolve and find new ways to innovate its processes. The Department notes that the efficient issuance of permits, inspections, and Certificates of Occupancy or Completion, is critical in nurturing the local economy. Furthermore, by reducing bureaucracy within the Department and streamlining operations, greater compliance with the Florida Building Code will be achieved, making the City's structures safer for the community.

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Significant Prior Accomplishments:

The Department has completed and/or began the following projects/initiatives during the past fiscal year:

- Implemented the new permitting Enterprise Resource Planning (ERP) System - Energov
- Received recertification in the National Flood Insurance Program Community Rating System (CRS) which currently the City of Miami Beach CRS' program is class 6 which is placed at the top 5% among Miami Dade County municipalities' CRS Program and saves flood insurance policyholders a combined \$5.7 million in their annual insurance premiums.
- Hosted various community seminars and trainings including:
 - Qmatic Customer Flow Management System overview – Miami-Dade WASD 6/23/2017
 - Qmatic Customer Flow Management System overview – Collier County 6/14/2017
 - Electronic Plans Review Workshop – Public (Contractors, Engineers, Plans Expeditors, etc.) 3/10/217
 - Electronic Plans Review Workshop – Fire Dept 2/22/2017
 - Electronic Plans Review Workshop – Public Works Dept and Planning Dept 2/23/2017
 - Electronic Plans Review Workshop – CIP 2/24/2017
 - Building Department Permitting Process – CIP 6/16/2016
 - Informative Industry meeting – Public (Contractors, Engineers, Plans Expeditors, etc.) 4/18/2016
 - Leadership Academy Presentation Twice/year April & October
 - American Concrete Institute Seminar – 6/2017
- Increased time spent on inspecting construction sites for standing water that may harvest mosquitoes that could possible contribute to the Zika epidemic
- Opened the new Building Department satellite office to serve the northern portion of the city.
- Worked with City Commissioners to create a new ordinance approved on April 26, 2017 that created a One Year Building Permit Reprieve Ordinance. The program will be effective May 1, 2017 through April 30, 2018. This program establishes a procedure to bring structures built without proper permits or built lacking mandatory inspections into compliance with the Building Code. The One Year Grace Period Program encompasses all work done without a permit as part of a Single Family Residence, Multi-Family, or Commercial construction projects.
- Implemented electronic transmittals of plans to the different departments and sections, allowing for plans to be reviewed simultaneously reducing the completion time.
- Implemented cross-training amongst the clerks in the different sections to expand the knowledge base and create redundancies.

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Critical Success Factors:

- Potential impacts to revenues as changes in the construction market occur
- Continued support from IT necessary for the success of the new Building Development Enterprise Resource System, and electronic plans reviews
- Prompt filling of vacancies to meet increasing demands for timely service
- Coordinated approach with Finance for invoicing fines, lien processing and enforcement of Business Tax Receipt (BTR) application and Certificate of Use Process
- Legal guidance and accompanying legislation from the City Attorney's Office to establish a local Unsafe Structures Board
- Collaboration and commitment from other City departments to follow-up and resolve service requests
- Prompt turnaround from other Departments involved in the Building Development process reviewing plans, issuing permits and conducting inspections

Future Outlook:

It is the vision of the Building Department to provide excellent customer service by providing state of the art, cutting-edge technology that will enable this City to provide e-government services to its citizens and as a result become paperless. On-line permit applications, electronic permits forms, electronic payments, concurrent electronic plan review, real-time inspection results and inspection routes are made possible by the technological advances of our time. The Department recognizes the need to work toward that goal in the future.

The Department has an increase in workload activity as a result of an increase in construction activity throughout the City as economic conditions continue to improve. Other important initiatives for the Department in the future include:

- Creating a local Unsafe Structures Board and accompanying legislation.
- Reorganizing the Department to offer more efficient customer service and delivery of service.
- More aggressively pursuing abandoned and unsafe structures throughout the City, and demolishing those structures that pose hazards to the community and its neighborhoods, and have been declared unsafe by an authorized body.
- Increasing floodplain compliance.
- Standardizing licensing for all plan reviewers and inspectors so their services can be utilized interchangeably as needs arise.
- Continuing to simplify and streamline all department forms.
- Continuing to simplify and streamline all Building Department processes.
- Providing ten-day plan reviews at least 90% of the time.
- Providing one-week guaranteed plan review for new construction.
- Continuing to update all Department Standard Operating Procedures.
- Providing state of the art training to all Department staff.
- Aggressively seeking to meet all staffing needs to address increasing service demands.
- Creating a pilot program for electronic plans review to further expedite the process.
- Creating a quality management system and certifying the department to be ISO 9001 certified, an internationally recognized accreditation.

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Performance Plan Highlights

Key Intended Outcome	Performance Indicator	Actual				Target
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Improve Building/ Development Related Processes From Single-Family Residences to the Large Development Projects	KPI: % of businesses strongly agree or agree the experience in contacting the Building Department was satisfactory	59%	*	49%	*	**
	KPI: % of businesses strongly agree or agree inspections by the Building Department are consistent from one inspection to the next	63%	*	53%	*	**
	KPI: % of businesses strongly agree or agree inspections by the Building Department are fair	66%	*	58%	*	**
	KPI: Average turnaround time for Residential plan review (days)	12.7	7.9	7.0	2.0	2.0
	KPI: Average turnaround time for Commercial plan review (days)	*	*	14	4	4
	KPI: Rejection rates for inspections	26.0%	26.1%	30.0%	29%	25%
	KPI: Rejection rates for plans	32.6%	28.7%	30.0%	27%	25%
	KPI: Inspection turnaround time (days)	1.0	1.0	1.0	1.0	1.0
	Average wait time to submit permit applications (minutes)	30	19	20	64	30
	Maximum wait time to submit permit applications (hours)	2	1	7	5	2
	Average transaction time per permit application (minutes) (walk-thru)	14.2	14.4	14.0	25.0	20.0
	Single-Family Drop-Off: Average # of days for drop-off permit plan review - Building Department (days)	5.4	6.0	5.0	2.0	2.0
	Multi-Family Drop-Off: Average # of days for drop-off permit plan review - Building Department (days)	3.9	4.9	10.0	2.0	2.0
	Commercial Drop-Off: Average # of days for drop-off permit plan review - Building Department (days)	8.0	6.2	6.0	2.0	2.0

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Performance Plan Highlights

Key Intended Outcome	Performance Indicator	Actual				Target
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Improve Building/ Development Related Processes From Single-Family Residences to the Large Development Projects	% of plans submitted over three times	10.7%	10.6%	8.0%	*	5%
	KPI: % of buildings 40 years or older complying with recertification	89.4%	90.1%	95.0%	47.0%	60%
	# of cases submitted to Unsafe Structures Board	*	65	50	13	0
	# of expired permits	1,192	1,107	295	1,140	***
	% of plans review handled by walk-through	*	*	60%	44%	***
	% of plans review handled by drop-off	19%	76% ^	40%	56%	***
	# of Temporary Certificates of Occupancy (TCO) - Temporary Certificates of Completion (TCC) Issued	104	131	95	209	***
	# of Temporary Certificates of Occupancy (TCO) - Temporary Certificates of Completion (TCC) Extensions Issued	169	183	24	74	***
	# of Certificates of Occupancy (CO) Issued	269	249	368	427	***
	Certificates of Completion (CC) Issued	162	178	0	170	***
	# of notice of commencements e-recorded by the Building department	*	241	212	185	***
# of Miami-Dade County reviews conducted electronically (DERM)	66	221	104	207	***	
Streamline the Delivery of Services Through All Departments	% of building department records requests that were completed within Building department target	82.0%	89.4%	90.0%	100%	100%

A Key Performance Indicator (KPI) is a type of performance measure that expresses the results that the City intends to achieve toward accomplishing its vision in measurable terms. KPIs are included on the Citywide Work Plan, as well as on individual Department Performance Plan Highlights.

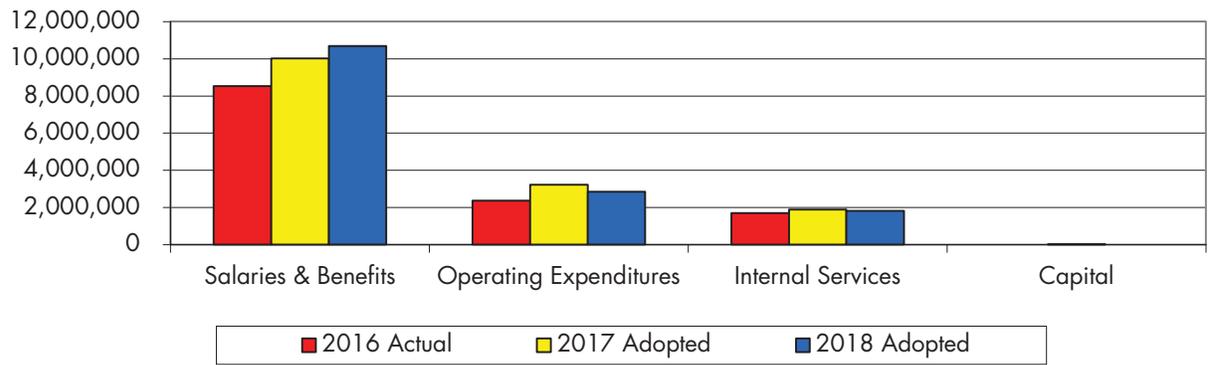
*Indicates measure was not tracked and/or conducted during reporting period
 **Data not available until end of year
 ***Indicates measure is not targetable or performance based
 ^ FY14/15 data is now inclusive of drop offs, stops, and others

BUILDING

General Fund Departmental Financial Summary

Revenue Area	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Permits-Building	14,162,267	14,082,941	14,617,000	14,392,000
Permits-Demolition	792	0	0	0
Permits-Electrical	17,456	4,995	15,000	0
Elev.Escalator Inspection	748,522	0	0	0
Elev.Witnessing Fee	10	0	0	0
Elevator Permits	353,361	0	0	0
Permits-Plumbing	6,520	399	5,000	0
Permits-Mechanical	4,270	2,594	3,000	0
E-Recording	2,988	1,580	3,000	6,000
Certificate of Occupancy	1,069,437	828,116	1,050,000	1,000,000
Certificate of Completion	13,392	198,144	21,000	30,000
Permits-Bldg Recertification	246,301	409,983	385,000	318,000
Permit Extensions	108,408	105,447	109,000	125,000
Bldg.Training Surcharge in GF	208,590	336	130,000	106,000
Lockboxes	20,670	0	0	0
Bldg.Citations	105,108	90,426	105,000	10,000
Microfilm-Bldg Department	29,471	21,646	31,000	29,000
Demolition / Board Up	23,588	128,579	54,000	3,000
Bldg.Code Violations	526,438	393,130	597,000	297,000
Other	0	1,192	5,000	3,000
Building Reserves	0	0	13,000	1,076,000
Total	\$ 17,647,589	\$ 16,269,508	\$ 17,143,000	\$ 17,395,000
Expenditure Area				
Salaries & Benefits	8,678,973	8,530,992	10,018,000	10,693,000
Operating Expenditures	2,142,764	2,372,030	3,220,000	2,856,000
Internal Services	1,680,241	1,707,026	1,884,000	1,820,000
Capital	14,801	0	24,000	0
Total	\$ 12,516,778	\$ 12,610,049	\$ 15,146,000	\$ 15,369,000
Indirect Costs	1,649,711	1,662,004	1,997,000	2,026,000
Total	\$ 14,166,490	\$ 14,272,053	\$ 17,143,000	\$ 17,395,000
Revenue Less Expenditures	\$ 3,481,099	\$ 1,997,455	\$ 0	\$ 0
Total Budgeted Positions	85.50 + 0 PT	81.50 + 0 PT	95.00 + 0 PT	97.00 + 0 PT

Expenditure Summary



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Budget Highlights

- A significant component of the increase for all departments is the increases in employee costs including a 3 percent cost of living adjustment in July 2018, as well as a maximum of 2 percent merit increase for employees, with the exception of the members of FOP and IAFF bargaining units, which include a 5 percent step increase. Merit, step, and cost of living increases apply within existing pay ranges.
- The department's operating budget increased by \$223,000, or 1.5%, with increases in personnel costs coupled with decreases in operating expenditures, internal services expenditures, and capital expenditures.
- Personnel cost increased by \$675,000, or 6.7%, primarily due to the factors described above, inclusive of a \$204,000 increase in funding for health and life insurance.
- Operating expenditures decreased by \$364,000, or 11.3%, primarily due to a reduction in funding for professional services.
- Internal services expenditures decreased by \$64,000, or 3.4%, primarily due to a reduction in costs allocated for electricity charges and contract maintenance.
- Capital expenditures decreased by \$24,000 due to one-time expenditures budgeted in FY2016/17.

FY2017/18 Enhancements

- The FY2017/18 budget includes enhancements totaling \$30,000 for the funding of security guard services at the North Beach office, in addition to \$9,000 allocated for the Living Wage impact.

FY2017/18 Efficiencies/Reductions

- The FY2017/18 budget includes the elimination of one filled Engineering Inspector position, as this function is no longer related to the department. This results in savings of \$88,000.

CODE COMPLIANCE

Department Mission/Purpose Statement:

We are dedicated to protecting the public health, safety, and welfare; improving the quality of life for our City's residents, business owners and visitors through education and the consistent and equitable application of the City's Code of Laws and Ordinances.

Department Description:

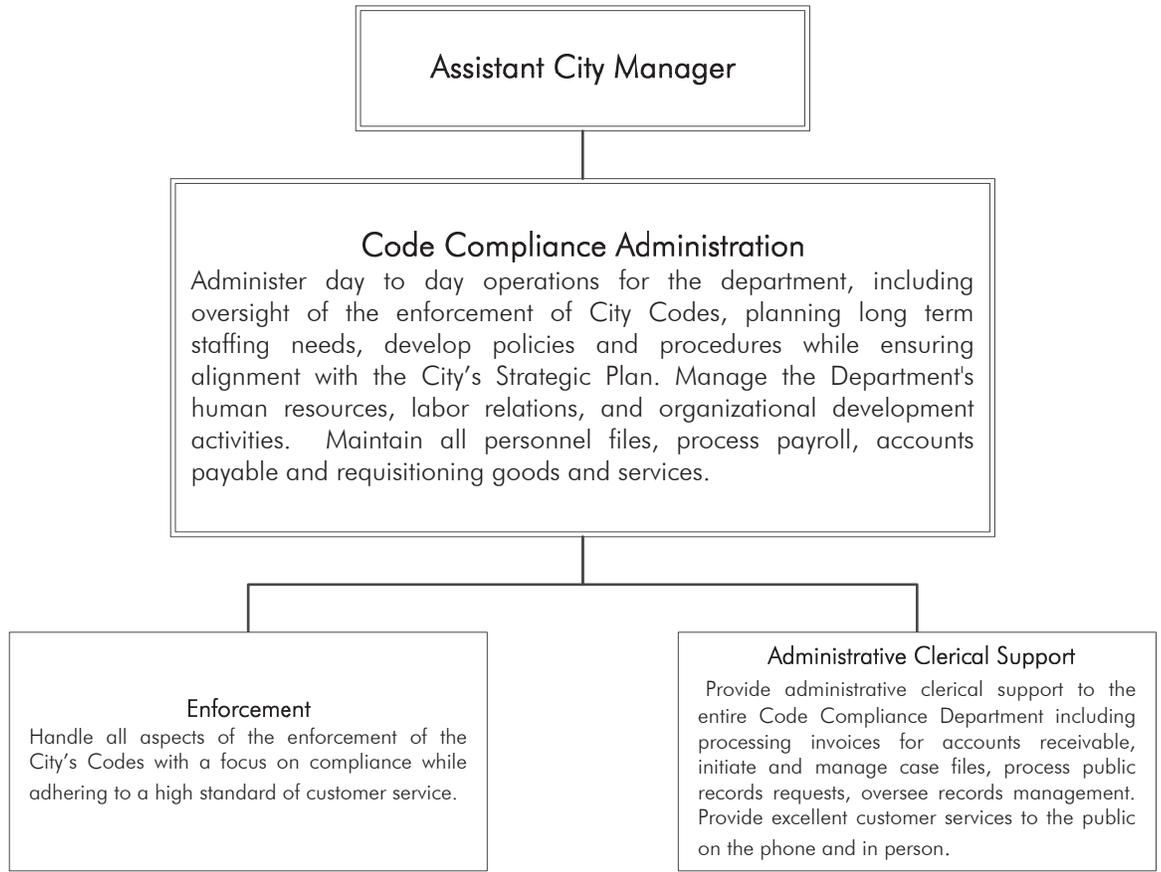
The Code Compliance Department is responsible for maintaining the community's quality of life by seeking compliance with certain provisions contained in the City of Miami Beach Code of Laws and Ordinances. Code Compliance Officers are available to respond to citizens' concerns seven days a week. Operating hours are as follows:

- Sunday through Wednesday from 6:00 AM to 1:00 AM
- Thursday from 6:00 AM to 3:00 AM
- Friday and Saturday 24 hours

As a regulatory department, Code Compliance is charged with enforcing the following ordinances/regulations:

- Noise
- Zoning / Land Development Regulations
- Commercial uses of single family homes and Short-Term Rentals (STR)
- Litter and Graffiti
- Artist Vendors and Street Performers
- Property maintenance including the maintenance of abandoned property/vacant lots and minimum housing standards
- Leash laws and pooper scooper regulations
- Signage on private property and public rights-of-way
- Sidewalk Cafés
- Sanitation, Health Hazards including Zika, Recycling, and Illegal Dumping
- Inspections for Certificate of Use and Business Tax Receipts
- Marine regulations
- Operating hours for construction, nightclubs, bars, and liquor sales
- Polystyrene and other environmental issues

See attached Table of Organization



CODE COMPLIANCE

Fiscal Environment:

The Code Compliance Department is funded primarily through the General Fund. In addition, there are positions funded through the Miami Beach Redevelopment Agency (RDA), Resort Tax, and the Sanitation Division of the Public Works Department.

Business Environment:

Code Compliance is responsive to the needs of residents, homeowners, visitors and business owners.

Over the past year, the department has experienced an increase in workload activity as a result of the proliferation of Short-Term Rental platforms. These increases include quality of life concerns such as noise, sanitation issues, and parking. Additionally, as a result of the economic boom, the department has continued to experience increases in a number of construction-related activities (e.g. noise complaints, hours of operation, the unauthorized blocking of traffic lanes and thoroughfares). In addition, there are recently added or revised ordinances and regulations related to the environment including the ban on polystyrene products, and restrictions on the hours of operations of package liquor establishments.

The Code Compliance Department collaborates with other City Departments to coordinate resources and provide enforcement effort including the Building, Tourism, Culture, and Economic Development, Police, Housing and Community Services, Finance, Planning, Parking, Parks and Recreation, Fire, and Public Works Departments, and the City Attorney's Office.

Significant Prior Accomplishments:

- Implemented the use of Body-Worn Cameras for all Code Compliance Officers.
- Adjusted Code Compliance Officer deployment to mirror increased calls for service.
- Maintained extended service hours for Code Compliance to address cleanliness concerns; including early morning alley inspections seven days a week.
- Partnered with the County and Health Officials in coordinating over 5,000 inspections in the wake of the Zika crisis.
- Created a Short Term Rental Taskforce to coordinate cross-departmental disciplines in addressing illegal Short Term Rentals.
- Provided personalized outreach via e-mail and written correspondence to businesses and residents informing them of existing regulations or upcoming changes.
- Increased education and outreach with Homeowners and Merchant Associations through Code Compliance Administrator's attendance at meetings.
- Increased community awareness of top code issues through an article in Miami Beach Magazine and distribution of informational flyers and door hangers.

CODE COMPLIANCE

- Expanded internal and external training for Code Compliance Officers and staff including:
 - Courtroom Testimony Techniques and Preparation to improve Code Officer and Code Compliance Administrator case presentations at Special Master hearings
 - Ethics
 - Florida Association of Code Enforcement (FACE) Level I Certification for all Code Compliance Officers
 - Plaid Methodology / Birkman Method Assessment System as a tool towards aligning team behavior with organizational goals
 - Mosquito Abatement Training
 - Body Worn Camera training for all Code Compliance Officers and Administrators
 - Safety Awareness training and Bloodborne Pathogens training
 - Business Writing and Grammar for Professionals

Other Accomplishments Include:

- Continued achievement of the highest level of E-Gov Citizen service requests and responses city wide.
- Enhanced enforcement for illegal dumping and alleyway inspections; both which have had a direct, positive correlation in cleanliness improvement throughout the City.
- Continued enforcement of violations associated with vacant and/or abandoned properties.
- Conducted systematic inspections program for business licenses (BTR).
- Assigned two Code Compliance Officers per day to patrol and monitor Lincoln Road.
- Continued to assign Code Compliance Officers to address Entertainment District issues which includes Ocean Drive, Española Way, Washington and Collins Avenues.
- Actively investigate Short Term Rental complaints.
- Expanded efforts in ensuring that high liability establishments adhere to their respective regulatory requirements. These include: adult entertainment, businesses with liquor service, massage parlors, tattoo parlors, and unauthorized/unlicensed "pop-up" establishments.
- Continued efforts to address litter and environmental issues along beaches, proactively patrolling and addressing Polystyrene, glass on the beach, litter, and open container / alcohol (partnering with Police).
- Established proactive patrols of sidewalk cafes, particularly along Lincoln Road and Ocean Drive to ensure these establishments adhere to the requirements and regulations reflected in the City's Ordinances and Sidewalk Café Permits.
- Initiated proactive sweeps of major commercial corridors along Washington Avenue, 41st Street, and in North Beach (Collins Avenue and 71st Street) to address graffiti, cleanliness, vacant storefronts, and the proliferation of illegal/unpermitted signs.
- Actively participated with the Mayor's Ocean Drive Task Force and implementation of the Ocean Drive 10 Point Plan.

CODE COMPLIANCE

Critical Success Factors:

- Continued coordination with the Sanitation Department to ensure the timely removal of illegal dumping.
- Collaboration with Police Department regarding the enforcement of illegal events, illegal Short Term Rentals and alcohol leaving the premises.
- Coordinated approach with Finance for lien processing and enforcement of Business Tax Receipt (BTR) applications / renewals.
- Legal guidance and assistance from the City Attorney's Office with Special Master cases and other investigations.
- Coordinated efforts with City Clerk's Office regarding Special Master process.
- Coordination with Public Works Department sidewalk café approval and enforcement.
- Collaboration and commitment from other City departments to follow-up and resolve service requests.

Future Outlook:

It is the vision of the Code Compliance Department to continue to provide excellent customer service while ensuring full compliance with the City's ordinances, regulations, and codes within the Department's jurisdiction.

As more residents and businesses are getting involved in representative associations, the Department is anticipating the demand for community responsiveness will increase. As ordinances become more complex and greater in number, Code Compliance Officers will need increased training to become more adept in providing support for the variety of issues for which they are responsible, such as: noise ordinance, vendor/artists, graffiti, sidewalk cafés, Short-Term Rentals, abandoned properties, and vacant lots. We continue to look for opportunities to improve the efficient delivery of services by the Department.

CODE COMPLIANCE

Performance Plan Highlights

Key Intended Outcome	Performance Indicator	Actual				Target
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Ensure That a Universal Culture of High Quality Customer Service is Driving the Conduct of the City Commission and All City Employees	% of Code Employees that maintain Florida Association of Code Enforcement Level 1 Certification	*	41.3%	85.8%	75.6%	80.0%
	% of Code Employees that maintain Florida Association of Code Enforcement Level 2 Certification	*	29.8%	65.5%	56.1%	60.0%
	% of Code Employees that maintain Florida Association of Code Enforcement Level 3 Certification	*	22.3%	38.5%	26.8%	30.0%
	% of Code Employees that maintain Florida Association of Code Enforcement Level 4 Certification	*	34.3%	48.5%	46.3%	46.0%
Ensure Compliance With Code Within Reasonable Time Frame, Emphasizing the Code for Commercial Development	KPI: % of residents rating code/ordinance enforcement in neighborhoods acceptable or about the right amount	62%	*	53%	*	**
	KPI: % of businesses rating code/ordinance enforcement in near their business	69%	*	59%	*	**
	# of code cases opened by fiscal year	14,069	13,776	12,311	10,433	11,000
	# of vacant and improved lots remediated by the City of Miami Beach	28	25	12	15	15
	# of alley/sanitation inspections	12,934	11,387	18,329	17,100	18,000
Ensure Compliance With Code Within Reasonable Time Frame, Emphasizing the Code for Commercial Development	# of violations for illegal dumping	1,405	948	935	1,019	1,000
	# of graffiti violations issued by code compliance officers	269	431	565	400	400
	# of zoning violations issued by Code	1,096	889	1,112	843	900
	# of handbill and sign violations issued by Code (Note: FY15/16 and beyond only include sign on public property violations)	274	117	46	36	30
	# of business tax receipt inspections by Code Officers	564	1,247	1085	666	700
	# of property maintenance violations issued by Code	1,184	942	883	829	850

CODE COMPLIANCE

Performance Plan Highlights

Key Intended Outcome	Performance Indicator	Actual				Target
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Revitalize Key Neighborhoods Starting With North Beach and Ocean Drive	KPI: # of code violations in North Beach	*	1,707	1,437	1,583	1,600
	KPI: # of code violations on Ocean Drive	*	1,253	1,023	929	1,000

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*Indicates measure was not tracked and/or conducted during reporting period

**Data not available until end of year

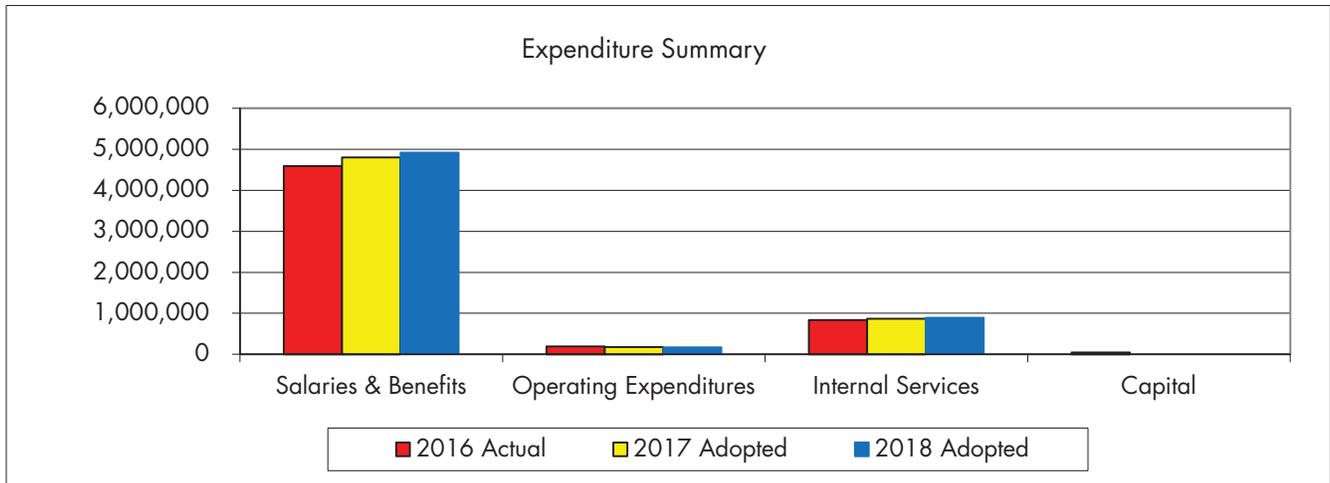
CODE COMPLIANCE

General Fund Departmental Financial Summary

Revenue Area	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Code Fines/Special Master	304,505	400,380	304,000	367,000
Code Enforcement Violations	248,729	214,228	316,000	123,000
Lot Clearing / Lien Satisfaction	1,686	1,385	2,000	1,000
Total	\$ 554,920	\$ 615,992	\$ 622,000	\$ 491,000

Expenditure Area	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Salaries & Benefits	3,940,663	4,593,693	4,800,000	4,920,000
Operating Expenditures	214,593	190,682	180,000	178,000
Internal Services	752,699	833,606	865,000	892,000
Capital	18,167	47,410	0	0
Total	\$ 4,926,122	\$ 5,665,391	\$ 5,845,000	\$ 5,990,000

Budgeted Positions	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
General Fund	50 + 0 PT	52 + 0 PT	50 + 0 PT	50 + 0 PT
Sanitation Fund	4 + 0 PT	4 + 0 PT	4 + 0 PT	4 + 0 PT
RDA Fund	2 + 0 PT	2 + 0 PT	2 + 0 PT	2 + 0 PT
Resort Tax Fund	0 + 0 PT	0 + 0 PT	5 + 0 PT	5 + 0 PT
Total Budgeted Positions	56 + 0 PT	58 + 0 PT	61 + 0 PT	61 + 0 PT



CODE COMPLIANCE

Budget Highlights

- A significant component of the increase for all departments is the increases in employee costs including a 3 percent cost of living adjustment in July 2018, as well as a maximum of 2 percent merit increase for employees, with the exception of the members of FOP and IAFF bargaining units, which include a 5 percent step increase. Merit, step, and cost of living increases apply within existing pay ranges.
- The department's operating budget increased by \$145,000 or 2.5%, primarily due to a personnel cost increases as described above, as well as a \$27,000 increase in internal service expenditures, which is based on historical use of service.

FY2017/18 Efficiencies/Reductions

- The FY2017/18 budget includes efficiencies totaling \$38,000 due to a reduction in funding for overtime.