

## 1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Protect environmental resources (NU3-1)</u>					
<u>Percent of "good" to "moderate" air quality days (RFRO)</u>	Jul 2010	100 %	98 %	100 %	98 %
<u>Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard (RFRO)</u>	FY10 Q2	100 %	95 %	100 %	95 %
<u>Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard</u>	FY10 Q2	100 %	n/a	100 %	n/a
<u>Number of sanitary sewer overflows</u>	Jun 2010	9	14	109	126
<u>Acres of environmentally endangered lands acquired (RFRO)</u>	FY10 Q3	37	25	1,402	1,050
<u>Support Climate Change Adaptation and Mitigation(NU3)</u>					
<u>Communitywide GHG emissions inventory</u>	Cal05	33,500,000 tons	n/a	n/a	n/a
<u>County GHG emissions inventory</u>	Cal05	983,000 tons	n/a	n/a	n/a
<u>Percentage of participation in CCATF Committee Meetings</u>	FY10 Q2	100 %	100 %	100 %	100 %
<u>Restore and enhance the environment (NU3-3)</u>					
<u>Cumulative habitat acres restored or enhanced</u>	FY09	451	n/a	n/a	n/a
<u>Density of contaminated sites in wellfields</u>	FY09	1.21	1.60	n/a	n/a
<u>Density of contaminated sites countywide (excluding wellfield areas)</u>	FY09	6.00	6.00	n/a	n/a
<u>Reduce flooding (NU 6-1)</u>					
<u>Repetitive Loss Assessment</u>	FY09	100 %	90 %	n/a	n/a
<u>Community Rating System (CRS) Rating (RFRO)</u>	FY10 Q3	5	5	5	5
<u>Promote environmental stewardship (NU2-1)</u>					
<u>Number of environmental education events (RFRO)</u>	Jul 2010	29	10	1,367	100

<u>Number of trees distributed through the Adopt-a-Tree Program (RFRO)</u>	Jul 2010	2,936	2,500	4,653	5,000
<u>Number of registered "Baynanza" volunteers</u>	FY10 Q3	8,579	7,000	8,579	7,000
<u>Provide excellent service (ED4-2)</u>					
<u>Customer satisfaction with DERM services</u>	May 2010	89 %	69 %	81 %	69 %

## 2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (DERM)</u>					
<u>Revenue: Total (DERM)</u>	FY10 Q3	\$23,908 K	\$35,563 K	\$122,016 K	\$106,690 K
<u>Expen: Total (DERM)</u>	FY10 Q3	\$17,488 K	\$35,563 K	\$48,288 K	\$106,690 K
<u>Positions: Full-Time Filled (DERM)</u>	FY10 Q4	447	(450 - 490)	n/a	(n/a - n/a)
<u>Budget Implementation FY 09-10 (DERM)</u>					
<u>All non-delegated program inspections completed on-time (RFRO)</u>	Jul 2010	55 %	80 %	74 %	80 %
<u>Percent of delegated programs meeting operating agreements</u>	Jul 2010	102 %	100 %	99 %	100 %
<u>Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO)</u>	Jul 2010	96 %	92 %	95 %	92 %
<u>General Complaint Response: Percent Responded to within 48 hours (RFRO)</u>	Jul 2010	95 %	90 %	94 %	90 %

## 3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Facilitate compliance (NU4)</u>					
<u>Percent of Enforcement Records Inquiries completed on time</u>	Jul 2010	98 %	95 %	97 %	95 %
<u>Percent of enforcement actions that are not completed on-time</u>	Jul 2010	5.3 %	5.0 %	5.2 %	5.0 %
<u>Percent of voided UCVNs</u>	Jul 2010	0 %	10 %	2 %	10 %
<u>Monitor environmental resources and perform inspections (NU-3)</u>					
<u>Percent of sampling events completed on-time</u>	FY10 Q2	98 %	90 %	98 %	90 %
<u>Complete 90% of enforcement sample analysis within 15 days</u>	Jul 2010	74 %	90 %	91 %	90 %

<u>Complete 90% of project samples within 20 days</u>	Jul 2010	99 %	90 %	100 %	90 %
<u>Complete environmental reviews (NU3)</u>					
<u>DERM Percent of building plans reviewed within 4 to 8-days (residential and commercial respectively)(RFRO)</u>	Jul 2010	82.3 %	100.0 %	91.1 %	100.0 %
<u>Percent of contaminated site rehabilitation documents reviewed within the required timeframe</u>	Jul 2010	96 %	90 %	88 %	90 %
<u>Percent of initial responses completed on time for Resource Protection Permit Reviews (Class I-VI)</u>	Jun 2010	98 %	95 %	99 %	95 %
<u>Percent of tree permit applications reviewed within required turnaround times</u>	Jul 2010	90 %	90 %	84 %	90 %
<u>Increase sustainability of internal operations</u>					
<u>GSA diesel fuel dispensed (DERM)</u>	Jun 2010	0	n/a	n/a	n/a
<u>GSA Unleaded Fuel Dispensed (DERM)</u>	Jun 2010	3,406	n/a	n/a	n/a
<u>Electricity Consumption (DERM)</u>	Jul 2010	1,345 Kwh	n/a	11,314 Kwh	n/a
<u>Number of records available electronically</u>	Jul 2010	1,257,043	1,257,043	11,923,031	11,923,031
<u>Participation with the countywide employee Green Pledge</u>	FY10-Semi-1	82 %	75 %	82 %	75 %

#### 4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase efficiency and best practices (ES5-4)</u>					
<u>Percent of employees that receive technology training</u>	Jul 2010	5.4 %	8.3 %	131.5 %	83.0 %
<u>Percent satisfaction with IT in-house training</u>	Jul 2010	DIV/0	90 %	95 %	90 %
<u>Number of records available electronically</u>	Jul 2010	1,257,043	1,257,043	11,923,031	11,923,031
<u>Promote professional and rewarding careers (ES5-3)</u>					
<u>Employee Opinion Survey Satisfaction Score</u>	FY09	77 %	71 %	n/a	n/a
<u>Employee turnover rate (annualized)</u>	Jul 2010	4.9 %	7.6 %	4.9 %	7.6 %
<u>Internal recruitment rate</u>	Jul 2010	5.8 %	n/a	n/a	n/a
<u>Training hours per FTE (RFRO)</u>	Jul 2010	4.4 hrs	5.9 hrs	19.4 hrs	30.4 hrs

Percent of performance evaluations completed on-time

Jul 2010

DIV/0

53.3 %



59.2 %

53.3 %

Scorecard Exception Report

Business Plan Reports

Scorecard Owners: [Espinosa, Carlos](#) [Knowles, Amy](#)

### Linked Objects

[Hide All](#)

### Child Scorecards

	<b>Owners</b>
<a href="#">Administrative Services Division - DERM</a>	<a href="#">Melendez, Marcia</a>
<a href="#">Air Quality Management Division-DERM</a>	<a href="#">Wong, Patrick</a>
<a href="#">Environmental Education &amp; Communications-DERM</a>	<a href="#">Balfour, Herb</a>
<a href="#">Environmentally Endangered Lands Program-DERM</a>	<a href="#">Guerra, Cynthia</a>
<a href="#">Natural Resources Regulation and Restoration Division-DERM</a>	<a href="#">Davis, Matthew</a>
<a href="#">Information Technology &amp; Records Management-DERM</a>	<a href="#">Gamito, Oscar</a>
<a href="#">Plan Review and Development Approvals Division- DERM</a>	<a href="#">Hernandez, Carlos</a>
<a href="#">Pollution Control Division-DERM</a>	
<a href="#">Pollution Regulation and Enforcement Division-DERM</a>	<a href="#">Anand, Hardeep</a>
<a href="#">Water Management Division- DERM</a>	<a href="#">Blanco-Pape, Marina</a>

### Parent Scorecards

	<b>Owners</b>
<a href="#">ACM Scorecard - Munoz, Alex</a>	<a href="#">Bustamante, Ana</a> <a href="#">Munoz, Alex</a>

### Objectives

	<b>Owners</b>
<a href="#">Protect environmental resources (NU3-1)</a>	<a href="#">Espinosa, Carlos</a>
<a href="#">Support Climate Change Adaptation and Mitigation(NU3)</a>	<a href="#">Gonzalez, Jose</a> <a href="#">Wong, Patrick</a>
<a href="#">Restore and enhance the environment (NU3-3)</a>	<a href="#">Espinosa, Carlos</a>
<a href="#">Reduce flooding (NU 6-1)</a>	<a href="#">Espinosa, Carlos</a>
<a href="#">Promote environmental stewardship (NU2-1)</a>	<a href="#">Balfour, Herb</a> <a href="#">Hefty, Lee</a>
<a href="#">Provide excellent service (ED4-2)</a>	<a href="#">Espinosa, Carlos</a> <a href="#">Knowles, Amy</a>
<a href="#">(ES8.2.1.19) Meet Budget Targets (DERM)</a>	<a href="#">Espinosa, Carlos</a> <a href="#">Melendez, Marcia</a>
<a href="#">Budget Implementation FY 09-10 (DERM)</a>	<a href="#">Espinosa, Carlos</a>
<a href="#">Facilitate compliance (NU4)</a>	<a href="#">Espinosa, Carlos</a>
<a href="#">Increase efficiency and best practices (ES5-4)</a>	<a href="#">Gamito, Oscar</a> <a href="#">Hefty, Lee</a>
<a href="#">Monitor environmental resources and perform inspections (NU-3)</a>	<a href="#">Espinosa, Carlos</a>
<a href="#">Promote professional and rewarding careers (ES5-3)</a>	<a href="#">Espinosa, Carlos</a>

Complete environmental reviews (NU3)

Increase sustainability of internal operations

Melendez, Marcia

Espinosa, Carlos

Espinosa, Carlos

### Program Groups

There are no program groups linked at this time.

### Initiatives

There are no initiatives linked at this time.

### Processes

There are no processes linked at this time.

## REFERENCE CENTER

### Action Items

[Show Details](#)  

Due Date	Status	Action	Owners
No Action Items to Report			
 Open	 Overdue		

### Comments

Author/Date	Comment	Show All
There are no comments at this time.		

### External Links



### Attached Documents



Last Updated Checked Out By

## Customer Perspective

Objective Name	Owner(s)
Protect environmental resources (NU3-1)	Carlos Espinosa

Initiatives Linked To Objective	Owner(s)
Improve understanding and response to threat of salt intrusion	Marina Blanco-Pape Lorna Bucknor Wilbur Mayorga
Monitor wastewater reuse treatment effectiveness and benefits/impacts to end users and assess emerging contaminants of concern	Lorna Bucknor Wilbur Mayorga

### GrandParent Objectives

### Parent Objectives

Measure	Owner(s)
Percent of "good" to "moderate" air quality days (RFRO)	James Wheeler Patrick Wong

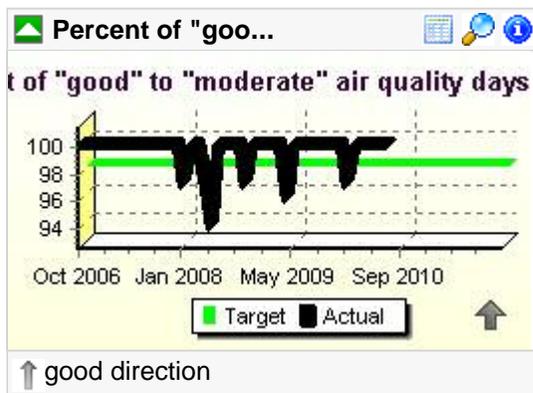
The Air Quality Index (AQI) was developed by the EPA to provide accurate and easily understandable information to the community about daily air pollution levels and the associated health effects. The Index provides EPA with a uniform system of measuring pollution levels for the major air pollutants regulated under the Clean Air Act (CAA). Once the levels are measured, the AQI figures are reported in all metropolitan areas of the United States with populations exceeding 200,000. The AQI applies to five major pollutant NAAQS established under the CAA: particulate matter, sulfur dioxide, carbon monoxide, nitrogen dioxide and ground-level ozone. The top 2-ratings are: "Good" The AQI value for your community is between 0 and 50. Air quality is considered satisfactory and air pollution poses little or no risk. "Moderate" The AQI for your community is between 51 and 100. Air quality is acceptable; however, for some pollutants there may be a moderate health concern for a very small number of individuals. For example, people who are unusually sensitive to ozone may experience respiratory symptoms.

Performance				
Ind	Actual	Target	Variance	Date
▲	100 %	98 %	2 %	Jul 2010

### Initiatives Linked To Measure

#### Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Air monitoring equipment collection efficiency	99 %	75 %	Jul 2010
■	Percent of "Good" quality air days	77 %	80 %	Jul 2010
■	Percent of "Moderate" quality air days	23 %	20 %	Jul 2010
▲	Percent of "Unhealthy for Sensitive Groups" quality air days	0 %	0 %	Jul 2010
▲	Percent of "Unhealthy" quality air days	0 %	0 %	Jul 2010
▲	Percent of "Very Unhealthy" quality air days	0 %	0 %	Jul 2010





Percent  
of "Hazardous"  
quality air days

0 %

0 %

Jul 2010

**Measure**

**Owner(s)**

Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard (RFRO)

Steve Blair Matthew Davis

As part of a comprehensive long-term surface water quality monitoring program, samples from approximately 90 locations in Biscayne Bay are collected each month and tested for coliform bacteria, an indicator of sewage pollution. Standards have been established for various bacterial indicators to determine levels safe for human recreational uses involving water contact, such as swimming or fishing. Bacteria concentrations may be related to illegal discharges, human uses, other natural sources, or physical factors such as salinity or temperature. The reported measure reflects percent of all samples for the quarter with total coliform bacteria concentrations that meet the County standards for total coliform (1,000 organisms or less per 100 milliliters). The open waters of Biscayne Bay are designated as Outstanding Florida Waters and rarely exhibit concentrations of bacteria that exceed any established standards. These excellent characteristics should be maintained, and therefore, the target for this measure is 95% or greater levels of compliance with the County standard. It should be noted that several weeks may be required to receive analytical results and perform quality assurance review. Therefore, the reporting of the measure for a particular quarter may be delayed until the following month.

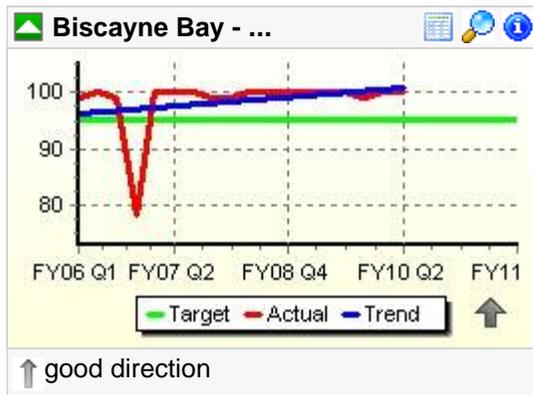
**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	95 %	5 %	FY10 Q2

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard

Steve Blair Matthew Davis

As part of a comprehensive long-term surface water quality monitoring program, water samples from approximately 7 locations in the Miami River are collected each month and tested for coliform bacteria, an indicator of sewage pollution. Standards have been established for various bacterial indicators to determine levels safe for human recreational uses involving water contact, such as swimming or fishing. Bacteria concentrations may be related to illegal discharges, human uses, other natural sources, or physical factors such as salinity or temperature. The reported measure reflects percent of all samples for the quarter with total coliform bacteria concentrations that meet the County standards for total coliform (1,000 organisms or less per 100 milliliters). The Miami River has historically experienced high-volume overflows or spills of sewage, as well as chronic contamination related to improper or illegal discharges of sewage to the ground or drainage infrastructure. Recent improvements in the sanitary sewer transmission system have reduced discharges and the concentration of coliform bacteria; however, many samples still exceed County standards. Furthermore, bacteria concentrations vary dramatically depending on weather, tide, salinity and temperature. Rather than a single, short-term target for compliance, goals are for concentrations of bacteria to decrease over the long term, so that percentage of samples meeting the County standard will remain stable or improve. It should be noted that several weeks or more may be required to receive results and perform quality assurance screens. Therefore, entry of data for a particular quarter may be delayed until next month.

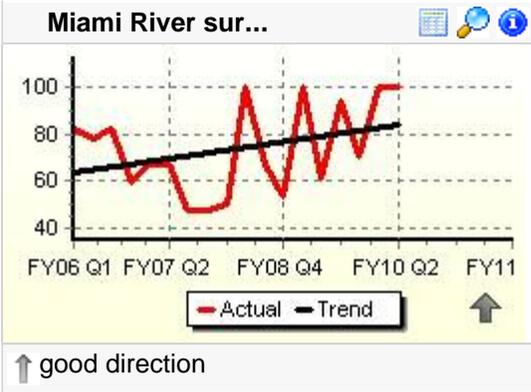
**Performance**

Ind	Actual	Target	Variance	Date
	100 %	n/a	n/a	FY10 Q2

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

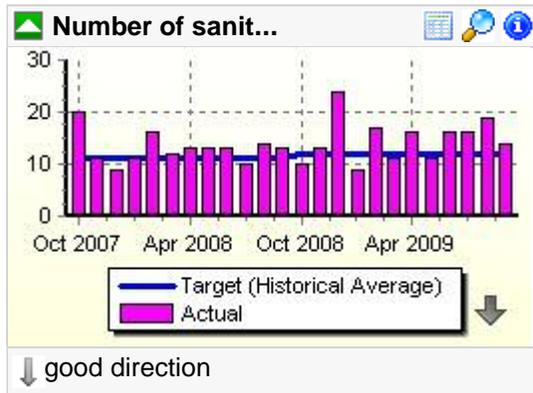
Number of sanitary sewer overflows

Carlos Hernandez Augustin Socarras

Improving the water and wastewater system is critical to protect human health and the environment (groundwater and surfacewater and ecosystems) and is essential to sustainable development in Miami-Dade County. Although DERM does not operate or manage the actual infrastructure, the department has the authority and responsibility to ensure that regulatory requirements and policies result in effectively reducing sanitary sewer overflows and promoting adequate water and wastewater treatment capacity for sustainable development. - DERM helps reduce overflows through the issuance of operating permits for publicly and privately owned or operated wastewater conveyance infrastructure and treatment facilities, enforcement of Inflow and Infiltration standards through the Sanitary Sewer Evaluations Survey Program, and Certification of Sewer Capacity for existing and new development through the Allocation Program. Facilities must comply with operating standards, monthly reporting requirements, and inspections. DERM inspectors respond to overflow events and require timely corrective action through enforcement. - This is an outcome measure influenced by many factors and not within the direct control of the Department. The FY 10 baseline target is set at 14 (the average of FY 07/08 and FY 08/09). FY 05/06 actual was significantly higher due to hurricanes. In particular, hurricane Wilma resulted in the loss of power to most of the pump stations in Miami-Dade County. This caused immediate overflows, and also created conditions which led to subsequent problems in the collection systems.

**Performance**

Ind	Actual	Target	Variance	Date
	9	14	5	Jun 2010



**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of overflows caused by infrastructure failure	9	n/a	Jun 2010
	Number of overflows caused by accident	0	n/a	Jun 2010
	Percent of Pumping Stations (PS) running times reports received on time	100 %	94 %	May 2010
	Percent of Wastewater Treatment Plants Operations reports (DWO) reviewed on-time (RFRO)	100 %	100 %	May 2010

**Measure** **Owner(s)**

Acres of environmentally endangered lands acquired (RFRO)

Carlos Espinosa Cynthia Guerra

The EEL Program was established in 1990 through a countywide referendum which approved a two-year tax increase to acquire, restore, and maintain environmentally endangered lands. In 2004, an additional \$40 million was approved for EEL projects as part of the Building Better Communities Bond. As of October 2009, EEL and its partners had acquired over 19,500 acres of land. In addition 2,729 acres of park natural areas have been designated as EEL sites. In total the EEL Program funds active management of approxiamtely 22,000 acres of natural areas.

**Performance**

Ind	Actual	Target	Variance	Date
	37	25	12	FY10 Q3

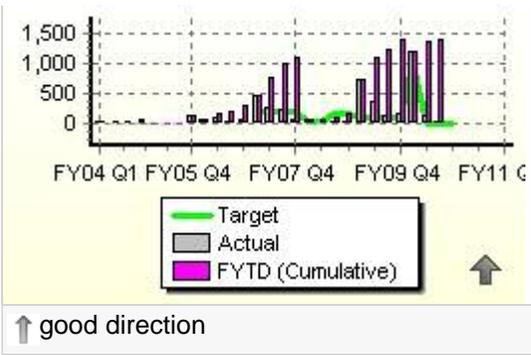


**Initiatives Linked To Measure** **Owner(s)**

Acquire Environmentally Endangered Lands	Cynthia Guerra
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**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of purchase offers made to land owners	18	n/a	FY10 Q3



**Objective Name**

**Owner(s)**

Support Climate Change Adaptation and Mitigation(NU3)

Jose Gonzalez Patrick Wong

It has now been established with sound scientific evidence that Climate Change is indeed occurring on a global level. As a coastal community at sea level, it is therefore crucial that Miami-Dade County begin planning now for those future impacts, to help anticipate what these impacts may be and begin taking steps now to prevent or mitigate them. Since DERM has staff with much expertise and experience in climate change related issues and technologies, DERM plays an important role in this critical and strategic planning and mitigation effort. DERM has many air quality programs dedicated to reducing pollutants (unrelated to greenhouse gas emissions) located in the Air Quality Scorecard Dashboard.

**Initiatives Linked To Objective**

**Owner(s)**

Provide technical assistance to the County's Climate Change Advisory Task Force, the Chicago Climate Exchange, and other County departments in developing strategies to reduce greenhouse emissions

Marina Blanco-Pape  
Lisbeth Britt  
Nichole Hefty  
Patrick Wong

Assist Office of Sustainability in the development of GreenPrint, a community-wide sustainability plan

Amy Knowles  
Susanne Torriente

Evaluate hybrid plug-in electric vehicle conversions for Overtown Transit Village

Mallika Muthiah  
Patrick Wong

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

Communitywide GHG emissions inventory

Nichole Hefty Patrick Wong

This measure provides the total amount of Greenhouse Gas emissions for Miami-Dade County as a community and includes emissions from the residential, transportation, electrical, and commercial sectors. Since this calculation is dependent on aggregate numbers from state and federal sources, there is often a 1 – 2 year lag time before the data is available. Therefore, this measure will be reported every other year.

**Performance**

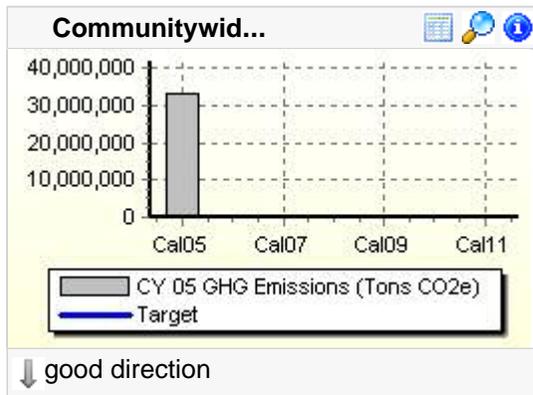
Ind	Actual	Target	Variance	Date
	33,500,000 tons	n/a	n/a	Cal05

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

County GHG emissions inventory

Nichole Hefty Patrick Wong

This measure provides the total amount of annual Greenhouse Gas emissions resulting from County services and operations.

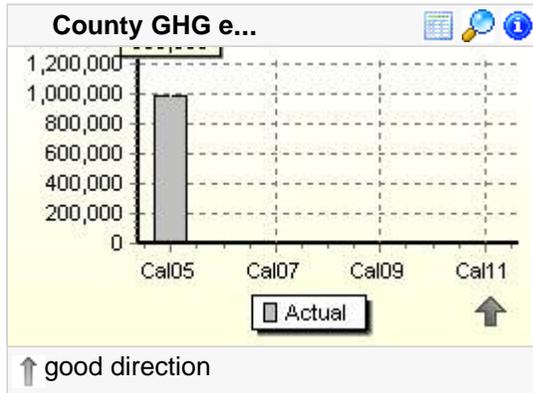
**Performance**

Ind	Actual	Target	Variance	Date
	983,000 tons	n/a	n/a	Cal05

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Percentage of participation in CCATF Committee Meetings

Marina Blanco-Pape Lisbeth Britt

Derm staff provide administrative and coordination support for all CCATF meetings. In addition, staff from various divisions provide technical support to several CCATF committees.

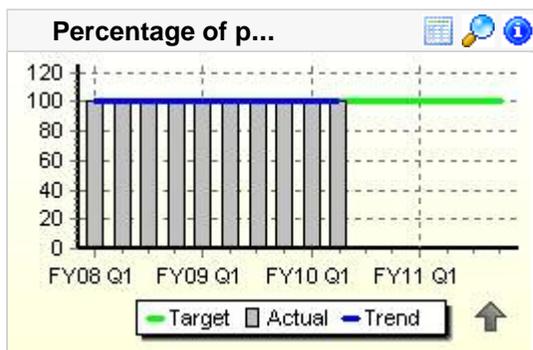
**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY10 Q2

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Restore and enhance the environment (NU3-3)

Carlos Espinosa

**Initiatives Linked To Objective****Owner(s)**

Optimize benefits to environmental resources and water supply resulting from Comprehensive Everglades Restoration Plan (CERP)

Susan Markley

**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Cumulative habitat acres restored or enhanced

Steve Blair Matthew Davis

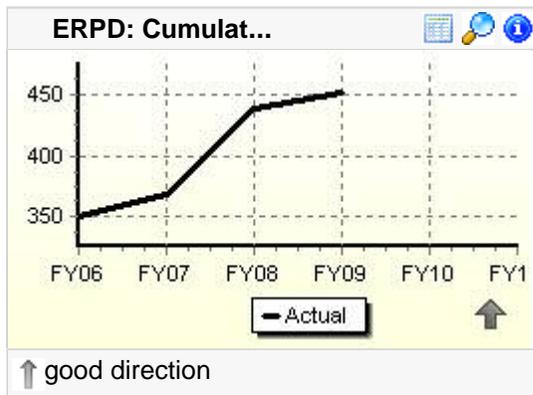
Following recommendations of the 1981 Biscayne Bay Management Plan, the Biscayne Bay Restoration and Enhancement Program was established within DERM, to improve and restore coastal habitats in Miami-Dade County. Since 1985, DERM has been conducting coastal habitat restoration and enhancement projects throughout the County. Projects include creation or enhancement of mangroves, coastal wetlands, dunes, and hammocks along Biscayne Bay, shoreline stabilization, bay island enhancement, and access improvements. These activities are funded primarily through mitigation payments derived from permits for coastal construction and matching revenues from state appropriations or grants. Therefore, progress is episodic and linked directly to increments of funding. This measure tracks the cumulative acres of coastal habitats restored or enhanced through this program. As of the beginning of FY 2006, 382 acres of coastal habitat had been enhanced over more than 20 years of program history. On an annual basis, additional acres will be added to the previous years cumulative acreage, so that progress can be tallied.

**Performance**

Ind	Actual	Target	Variance	Date
	451	n/a	n/a	FY09

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Density of contaminated sites in wellfields

Wilbur Mayorga

The contaminated site density represents the number of contaminated sites per unit area (square mile). A comparison of this ratio for areas inside Wellfield Protection Areas (WPA), between wellfields and versus other areas of the county enables the Department to evaluate the effect of land use restrictions and prohibitions on the handling of hazardous material placed inside the WPA on the level of contamination inside the WPA versus other areas of the county. Contamination reduction provides improved protection to the drinking water resources in WPA. This can be tracked on an annual basis using DERM's computer tracking system of contaminated cases, which tracks new discharges and cleanup activities at contaminated sites. The data on contaminated sites is used along with land use and acreage data to calculate the ratios. - Target type: Baseline based on 2001 data. Goal is to maintain or reduce density.

**Performance**

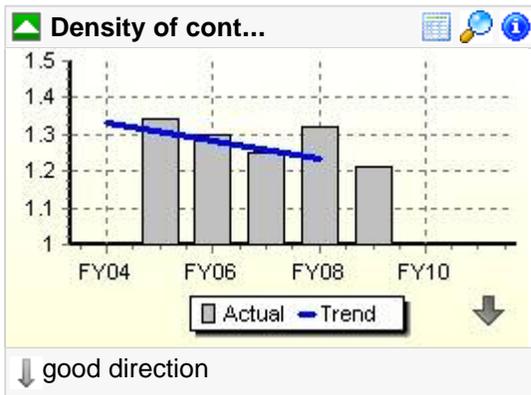
Ind	Actual	Target	Variance	Date
▲	1.21	1.60	0.39	FY09

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Density of contaminated sites countywide (excluding wellfield areas)

Wilbur Mayorga

The contaminated site density represents the number of contaminated sites per unit area (square mile). A comparison of this ratio for areas inside Wellfield Protection Areas (WPA), between wellfields and versus other areas of the county enables the Department to evaluate the effect of land use restrictions and prohibitions on the handling of hazardous material placed inside the WPA on the level of contamination inside the WPA versus other areas of the county. Contamination reduction provides improved protection to the drinking water resources in WPA. This can be tracked on an annual basis using DERM's computer tracking system of contaminated cases, which tracks new discharges and cleanup activities at contaminated sites. The data on contaminated sites is used along with land use and acreage data to calculate the ratios.

**Performance**

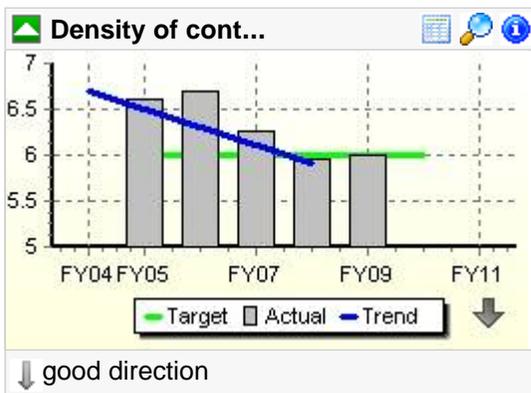
Ind	Actual	Target	Variance	Date
▲	6.00	6.00	0.00	FY09

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Reduce flooding (NU 6-1)

Carlos Espinosa

The County has achieved an excellent rating of 5 for the improvements made to our water management infrastructure. This has translated to \$17.5 million in flood insurance savings for residents. There are internal efficiencies that must be achieved to maintain this rating (located on the child scorecard)

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Develop drainage atlases to improve the availability of stormwater infrastructure information

Marina Blanco-Pape

Parent Objectives
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Measure	Owner(s)
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Repetitive Loss Assessment

Marina Blanco-Pape

UPDATES ARE AVAILABLE ONCE A YEAR AFTER THE ANNUAL CRS RE-CERTIFICATION REPORT IS FILED BY OCTOBER 1ST. Assessment of sites designated as 'repetitive loss' by FEMA is an important function that impacts the reduction of flooding. Staff maps and checks the locations of all repetitive losses addresses, compares these to the most current property information database, and prepares an ESRI shapefile with the location of all repetitive losses within the unincorporated Miami-Dade County and County Roads within Municipalities, which fall under our jurisdiction. The RLs are mapped according to the drainage area or Stormwater Masterplan sub-basin delineation, an ESRI geodatabase is prepared with all sub-basin information, including the number of repetitive losses per sub-basin and the best available information about type of existing drainage system of each sub-basin. All the sub-basins are ranked according to the number of repetitive losses in each sub-basin. The 10 sub-basins with most repetitive losses are selected for drainage improvements, and a preliminary analysis is performed to determine the probable causes of severe flooding in each sub-basin. A preliminary cost estimate for the drainage improvements is prepared for all 10 selected sub-basins. Depending on available funds, the most cost effective projects or all 10 projects are selected and included in the budget for design and construction. Additional child measures for this process are in development for the Child Scorecard.

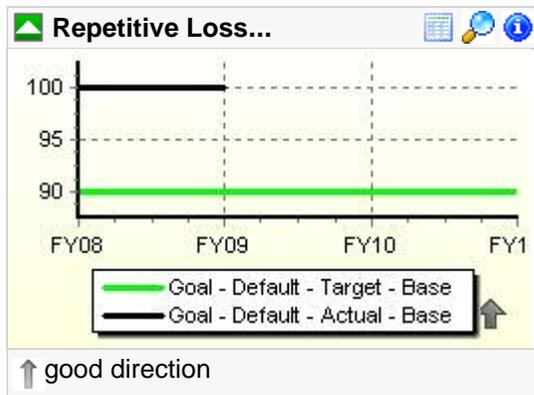
Performance
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Ind	Actual	Target	Variance	Date
▲	100 %	90 %	10 %	FY09

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Number of Repetitive Losses Assessed	3633	n/a	FY08
	Repetitive Losses (Baseline)	3633	n/a	FY08



Measure	Owner(s)
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Community Rating System (CRS) Rating (RFRO)

Marina Blanco-Pape

The County has achieved an excellent rating of 5 for the improvements made to our water management infrastructure. This has translated to \$23 million in flood insurance savings for residents of the county last year. There are internal efficiencies that must be achieved to maintain this rating (located on the child scorecard)

Performance				
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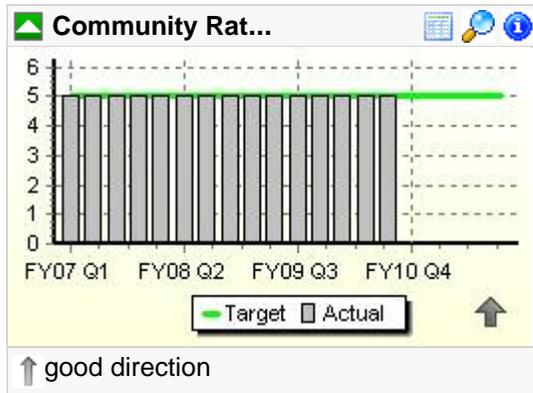
Ind	Actual	Target	Variance	Date
▲	5	5	0	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Activities to Obtain Additional CRS Points	Marina Blanco-Pape Marcia Steelman
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
▲	Program activity levels to ensure the County continues to qualify for CRS Class Five Rating	2,799	2,500	FY10 Q4



**Objective Name**

**Owner(s)**

Promote environmental stewardship (NU2-1)

Herb Balfour Lee Hefty

DERM conducts and supports environmental events throughout the community to advance sustainability in the County. In addition to community based organizations, Baynanza, and Adopt-A-Tree, DERM targets direct customers who are often governed by environmental regulations. This effort is geared to Best Management Practices, pollution prevention, and guidance documents.

**Initiatives Linked To Objective**

**Owner(s)**

Update outreach to direct customers to improve compliance with environmental protection requirements and to improve the quality of document submittals

Herb Balfour  
Kem Mayo

Chair the Resource Conservation Committee

Herb Balfour  
Kem Mayo

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

Number of environmental education events (RFRO)

Herb Balfour

This measure illustrates environmental outreach in the form of presentations and participation in events (DERM sponsored events, CBO sponsored events, and requested speaking engagements). The FY 08-09/ 09-10 focus is on outreach with direct customers (generally those seeking approval as a result of environmental regulations) in the form of electronic newsletters, guidance documents, and new Best Management Practices. New measures under development (initiative is underway).

**Performance**

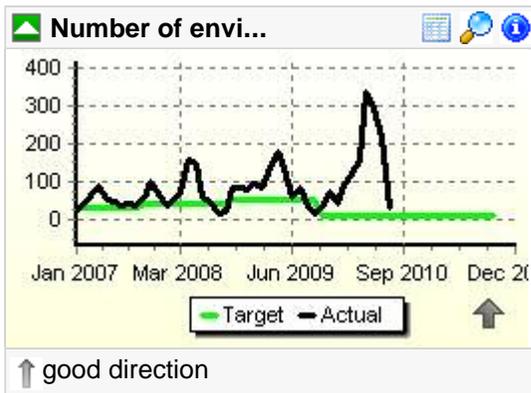
Ind	Actual	Target	Variance	Date
▲	29	10	19	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Number of DERM public education events (old frequency)	14	12	FY07 Q1



**Measure** **Owner(s)**

Number of trees distributed through the Adopt-a-Tree Program (RFRO) Herb Balfour

A 1996 tree cover analysis by the non-profit group - American Forests - showed that Miami-Dade's urban areas averaged only 10% tree cover. The Adopt-a-Tree program resulted from the input of community groups, agricultural interests, and government agencies seeking to heal from this loss. The program is working to foster a heightened awareness of the value of shade trees here in Miami-Dade County. The program is designed to help bolster the condition of our community's tree canopy. Therefore, the trees selected for "adoption" are ones that make good shade trees in their adulthood. The program provides both native "ornamental" shade trees and a variety of non-citrus fruit trees. The Adopt-A-Tree program provides free trees to property owners as a way to increase the tree canopy and beautify neighborhoods. Residents may 'adopt' two free trees per year at one of several events held throughout the County.

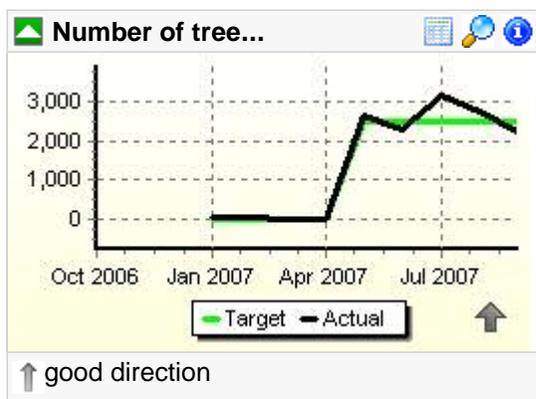
**Performance**

Ind	Actual	Target	Variance	Date
▲	2,936	2,500	436	Jul 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of registered "Baynanza" volunteers Herb Balfour

Number of Biscayne Bay cleanup volunteers that registered for the cleanup event.

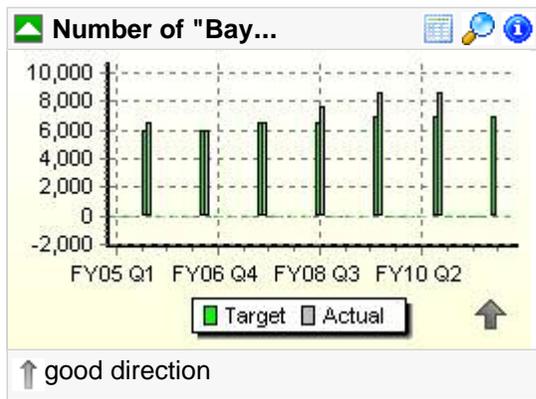
**Performance**

Ind	Actual	Target	Variance	Date
▲	8,579	7,000	1,579	FY10 Q3

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of actual "Baynanza" volunteers	6,508	n/a	Cal10



Objective Name	Owner(s)
Provide excellent service (ED4-2)	Carlos Espinosa Amy Knowles

Initiatives Linked To Objective	Owner(s)
Expand continuous customer surveys to all customer segments through online business tools	Herb Balfour Luis Espinoza Amy Knowles

**GrandParent Objectives**

**Parent Objectives**

Measure	Owner(s)
Customer satisfaction with DERM services	Amy Knowles

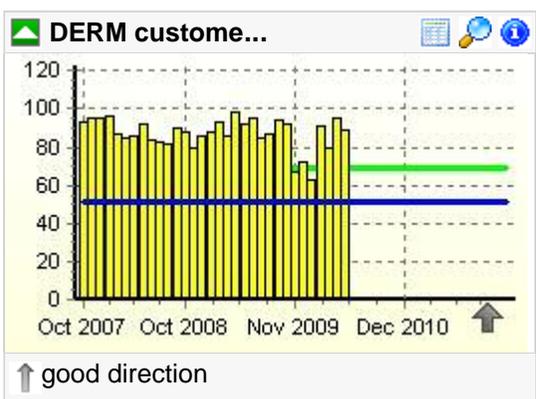
This number aggregates the results for ongoing customer survey feedback results, which includes drop boxes at customer contact points, the Development Approval Process (West Dade PIC, downtown plan review, and the Hialeah office), and special events, such as Adopt A Tree, Baynanza, and workshops. The surveys are not statistically valid and are meant to provide ongoing feedback. The monthly volume changes significantly.

Performance				
Ind	Actual	Target	Variance	Date
▲	89 %	69 %	21 %	May 2010

**Initiatives Linked To Measure**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Customer satisfaction with Baynanza	99 %	90 %	Cal10
▼	Customer satisfaction with Plan Review and Development Approvals services	76 %	90 %	Apr 2010
	Customer satisfaction with Adopt-A-Tree events	97 %	n/a	Feb 2010



# Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (DERM)	Carlos Espinosa Marcia Melendez

Initiatives Linked To Objective	Owner(s)
Assist the County in identifying funding mechanisms for Beach Renourishment in anticipation of FY 11-12 depletion (ES8-2, RC1-1)	Marina Blanco-Pape
Elevate legislative efforts to maintain delegated program funding and environmental protection	Matthew Davis Wilbur Mayorga Paul Voight Patrick Wong

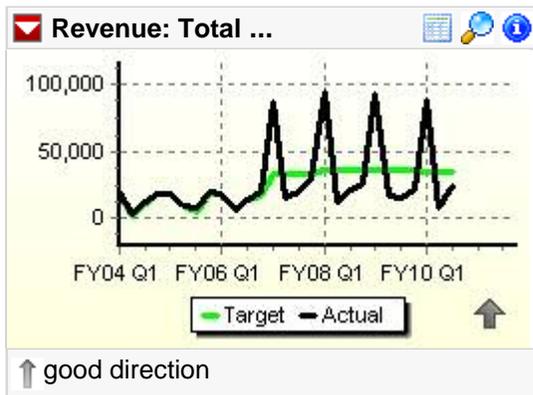
GrandParent Objectives
Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives
(ES8.2.1) Meet Budget Targets

Measure	Owner(s)
Revenue: Total (DERM)	Manny Almuina Carlos Espinosa

Total revenue in \$1,000s (from FAMIS)

Performance				
Ind	Actual	Target	Variance	Date
☑	\$23,908 K	\$35,563 K	\$(11,655) K	FY10 Q3



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
☑	Revenue: Carryover (DERM)	\$0 K	\$13,707 K	FY10 Q3
☑	Revenue: General Fund (DERM)	\$0 K	\$0 K	FY10 Q3
☑	Revenue: Proprietary (DERM)	\$22,573 K	\$20,262 K	FY10 Q3
☑	Revenue: Federal (DERM)	\$398 K	\$221 K	FY10 Q3
☑	Revenue: State (DERM)	\$937 K	\$1,174 K	FY10 Q3
☑	Revenue: Interagency/Intra-departmental (DERM)	\$0 K	\$199 K	FY10 Q3

**Measure**

**Owner(s)**

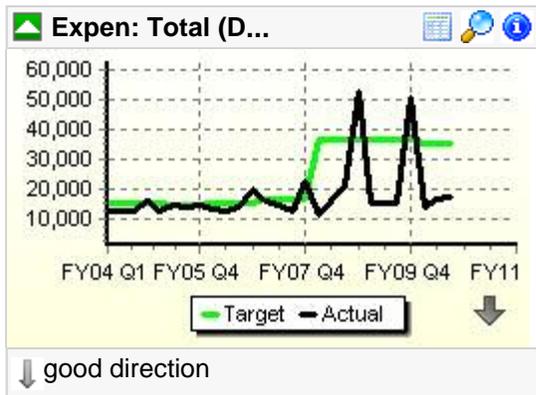
Expen: Total (DERM)

Manny Almuina Carlos Espinosa

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance**

Ind	Actual	Target	Variance	Date
▲	\$17,488 K	\$35,563 K	\$18,075 K	FY10 Q3



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (DERM)	\$9,138	\$9,304	FY10 Q3
▲	Expen: Other Operating (DERM)	\$2,412	\$3,893	FY10 Q3
▲	Expen: Capital (DERM)	\$103	\$620	FY10 Q3
▲	Expen: Non-Operating (DERM)	\$5,835 K	\$21,746 K	FY10 Q3

**Measure**

**Owner(s)**

Positions: Full-Time Filled (DERM)

Manny Almuina Carlos Espinosa Marcia Melendez

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

**Performance**

Ind	Actual	Target	Variance	Date
▼	447	n/a	n/a	FY10 Q4



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Budget Implementation FY 09-10 (DERM)	Carlos Espinosa Environmental Resources Management
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Initiatives Linked To Objective	Owner(s)
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Consolidate environmental inspection programs and permitting	Hardeep Anand Bruce Coward Jose Gonzalez Xiomara Lopez Karl Markeset
Eliminate 1 position in DERM Administration (DERM-1)	Carlos Espinosa
Eliminate 1 position in Ecosystem Restoration and Planning (DERM-2)	Carlos Espinosa
Eliminate 3 positions in Env. Resource Regulation (DERM-3)	Carlos Espinosa
Eliminate 6 positions in Pollution Control (DERM-4)	Carlos Espinosa
Eliminate 9 positions in Pollution Regulation and Enforcement (DERM-5)	Carlos Espinosa
Eliminate 4 positions in Stormwater Management (DERM-6)	Carlos Espinosa
Eliminate 2 positions in IT and Records Management (DERM-7)	Carlos Espinosa

GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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All non-delegated program inspections completed on-time (RFRO)	Hardeep Anand Karl Markeset
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The measures includes Industrial Waste 5,6, Ag Waste, Grease Discharge, Pump Station, APCF, and Air Permit inspections. These facilities hold DERM operating permits designed to reduce various forms of pollution. Program breakdowns are provided; however tracking system redesign is causing a delay in individual program reporting. These numbers do not include complaint or follow-up inspections.

Performance				
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Ind	Actual	Target	Variance	Date
▼	55 %	80 %	(25) %	Jul 2010



Initiatives Linked To Measure	Owner(s)
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Consolidate environmental inspection programs and permitting	Hardeep Anand Jose Gonzalez
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Number of Non-Delegated Program inspections scheduled	1038	n/a	Jul 2010
	Number of Non-Delegated Program inspections completed	568	n/a	Jul 2010

**Measure**

**Owner(s)**

Percent of delegated programs meeting operating agreements

Hardeep Anand Mayra Flagler

**Performance**

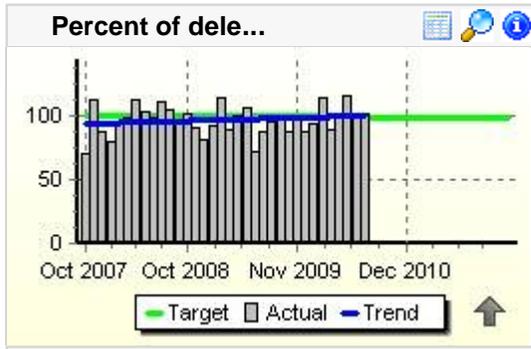
Ind	Actual	Target	Variance	Date
▲	102 %	100 %	3 %	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Storage Tanks Program inspections completed on-time	98 %	90 %	Jul 2010
▲	Solid Waste Program inspections completed on-time	119 %	90 %	Jul 2010
▲	Domestic Wastewater Program inspections completed on-time	100 %	100 %	Jul 2010
▼	Industrial Waste Pretreatment inspections completed on-time	94 %	100 %	Jul 2010
▲	Priority drinking water facilities (Potable Water Operating System-PWO) inspections completed on-time (RFRO)	100.0 %	100.0 %	Jul 2010



**Measure**

**Owner(s)**

Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO)

Hardeep Anand Karl Markeset

**Performance**

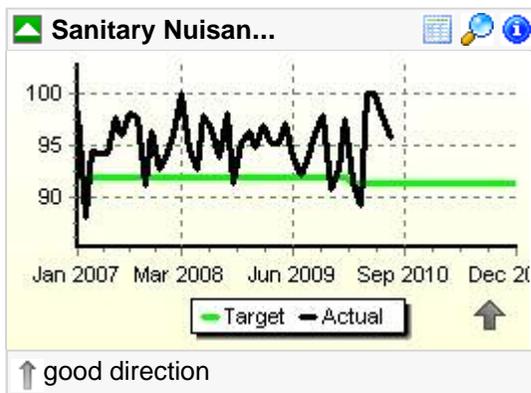
Ind	Actual	Target	Variance	Date
▲	96 %	92 %	4 %	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of sanitary nuisances responses	48	n/a	Jul 2010
	Number of sanitary nuisances responded to within 24-hours	46	n/a	Jul 2010



**Measure****Owner(s)**

General Complaint Response: Percent Responded to within 48 hours (RFRO)

Hardeep Anand Karl Markeset

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	95 %	90 %	5 %	Jul 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of general complaint responses	119	n/a	Jul 2010
	Number of general complaints responded to within 48 hours	113	n/a	Jul 2010



## Internal Perspective

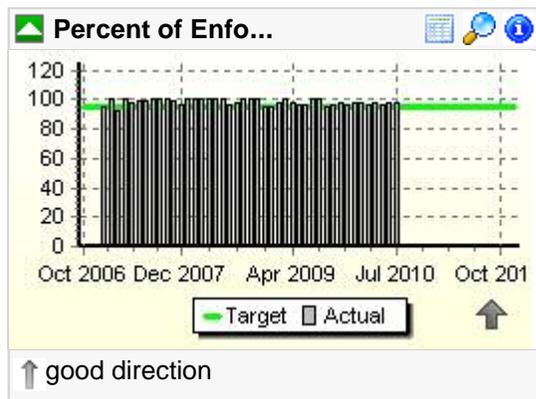
Objective Name	Owner(s)
Facilitate compliance (NU4)	Carlos Espinosa

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Work with the County Attorney's Office to resolve enforcement cases faster through process improvements and performance metrics	Hardeep Anand Donna Gordon Gary Service		
Short and Long-Term Chapter 24 MDCC Modification Plan	Hardeep Anand Jose Gonzalez Donna Gordon Gary Service		

Measure	Owner(s)
Percent of Enforcement Records Inquiries completed on time	Donna Gordon

Performance	Initiatives Linked To Measure	Owner(s)										
<table border="1"> <thead> <tr> <th>Ind</th> <th>Actual</th> <th>Target</th> <th>Variance</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>▲</td> <td>98 %</td> <td>95 %</td> <td>3 %</td> <td>Jul 2010</td> </tr> </tbody> </table>	Ind	Actual	Target	Variance	Date	▲	98 %	95 %	3 %	Jul 2010		
Ind	Actual	Target	Variance	Date								
▲	98 %	95 %	3 %	Jul 2010								

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
	Number of Enforcement Records Inquiries completed	65	n/a	Jul 2010
	Number of Enforcement Records Inquiries completed within 24 hours	64	n/a	Jul 2010



**Measure**

**Owner(s)**

Percent of enforcement actions that are not completed on-time

Donna Gordon

This measure is an average of all enforcement actions and events.

**Performance**

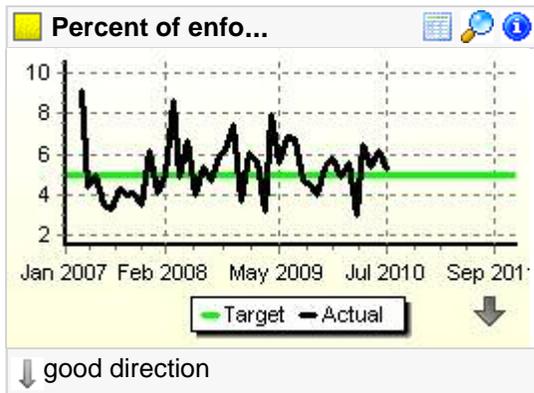
Ind	Actual	Target	Variance	Date
■	5.3 %	5.0 %	(0.3) %	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of enforcement actions not completed on-time	4	n/a	Jul 2010
	Number of enforcement actions	76	n/a	Jul 2010



**Measure**

**Owner(s)**

Percent of voided UCVNs

Donna Gordon

UCVNs are one of the enforcement tools available and used by staff to require and insure corrective actions are undertaken where violations of the code are identified. DERM staff authorized to issue UCVNs are required to meet the conditions of the DERM badge policy, which includes extensive enforcement training. From the performance measures herein, a determination can be made as to whether UCVNs are being issued accurately, fairly and consistent with department enforcement policies. The void rate also indicates staff understanding, interpretation and application of the provisions of Ch 24. and is a good indicator to alert the department to training needs for reducing error rates.

**Performance**

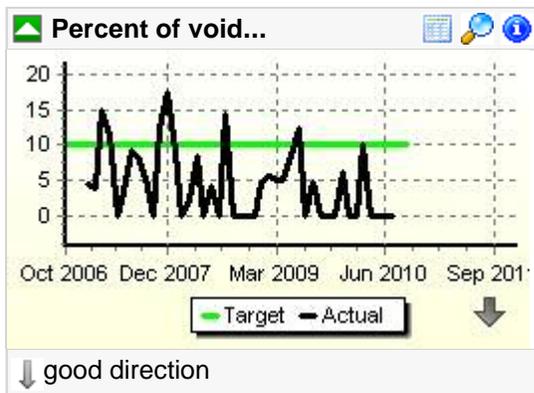
Ind	Actual	Target	Variance	Date
▲	0 %	10 %	10 %	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of UCVNs reviewed	17	n/a	Jul 2010
	Number of UCVNs voided	0	n/a	Jul 2010



**Objective Name**

**Owner(s)**

Monitor environmental resources and perform inspections (NU-3)

Carlos Espinosa

**Initiatives Linked To Objective**

**Owner(s)**

Develop a risk-based approach for environmental inspection frequency



Hardeep Anand  
Mayra Flagler  
Karl Markeset

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

Percent of sampling events completed on-time

Matthew Davis Wilbur Mayorga

**Performance**

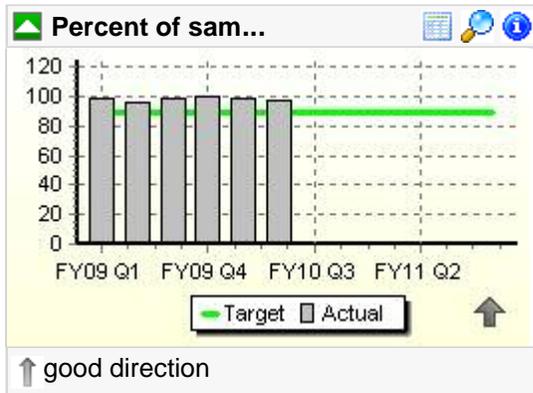
Ind	Actual	Target	Variance	Date
	98 %	90 %	8 %	FY10 Q2

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Percent of ambient groundwater samples collected as scheduled	99 %	95 %	FY10 Q3
	Percent of surface water samples collected as scheduled	99 %	95 %	FY10 Q2
	Percent of wellfield samples collected as scheduled	99 %	95 %	FY10 Q3



**Measure**

**Owner(s)**

Complete 90% of enforcement sample analysis within 15 days

Claudia Mancini

**Performance**

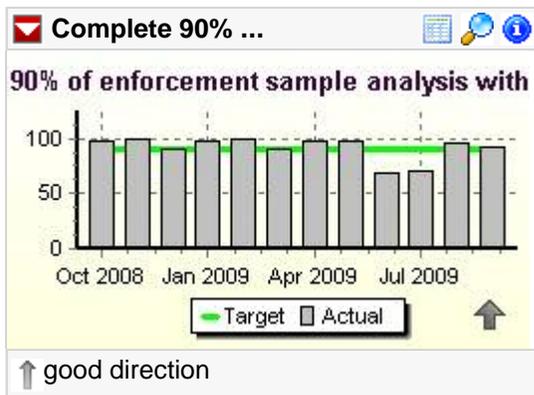
Ind	Actual	Target	Variance	Date
▼	74 %	90 %	(16) %	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of enforcement samples analyzed	198	n/a	Jul 2010
	Number of enforcement samples analyzed on time	147	n/a	Jul 2010



**Measure**

**Owner(s)**

Complete 90% of project samples within 20 days

Claudia Mancini Wilbur Mayorga

**Performance**

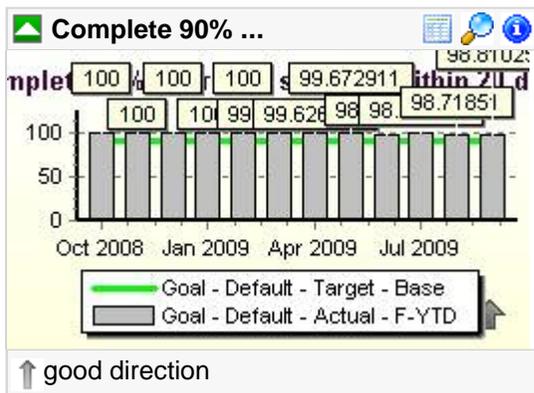
Ind	Actual	Target	Variance	Date
▲	99 %	90 %	9 %	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of project samples analyzed	719	n/a	Jul 2010
	Number of project samples analyzed on time	713	n/a	Jul 2010



**Objective Name**

**Owner(s)**

Complete environmental reviews (NU3)

Carlos Espinosa

**Initiatives Linked To Objective**

**Owner(s)**

Expand the Municipality Partnership Program to streamline the permitting process and ensure environmental protection countywide

Carlos Hernandez  
Frank Lezcano  
Christine Velazquez

Continue Development Approval Process improvements

Roberto Abrahante  
Jose Gonzalez  
Cristian Guerrero  
Carlos Hernandez  
Frank Lezcano

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

DERM Percent of building plans reviewed within 4 to 8-days (residential and commercial respectively)(RFRO)

Cristian Guerrero Carlos Hernandez Frank Lezcano

DERM is a review department in the County's land use and permitting process. DERM reviews environmental items of County, State, and Federal concern, such as tree protection, businesses that store, handle, or generate hazardous waste, storage tanks, contaminated sites, stormwater management, air quality protection, drinking water protection, water and sewer extensions, and habitat impact. The turnaround time is measured by the Building Department. Internal turnaround times (the Child Measures) are measured by internal tracking systems. - The A-Team results are now extracted and reported in a separate measure.

**Performance**

Ind	Actual	Target	Variance	Date
☑	82.3 %	100.0 %	(17.7) %	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of building plans reviewed on time (PRaDA)	1,896	n/a	Jul 2010
	Number of building plans reviewed (PRaDA)	2,304	n/a	Jul 2010



**Measure**

**Owner(s)**

Percent of contaminated site rehabilitation documents reviewed within the required timeframe

Wilbur Mayorga

This measure represents the percent of documents reviewed by the DERM (submitted by the responsible party to address the contamination documented at the site) within the established timeframe of 60 days or less. The tracking of the response time allows the DERM to ensure compliance with Florida Department of Environmental Protection (FDEP) contract and delegated programs and compliance with state and county law. It is tracked by the DERM computer system and updated every time a new site rehabilitation task occurs (e.g., submittal of assessment or remedial documents, source removals reports, DERM response, etc.). Periodic reports are run to provide the information to management and staff.

**Performance**

Ind	Actual	Target	Variance	Date
▲	96 %	90 %	6 %	Jul 2010



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of rehabilitation documents reviewed	164	n/a	Jul 2010
	Number of rehabilitation documents to be reviewed	171	n/a	Jul 2010

**Measure**

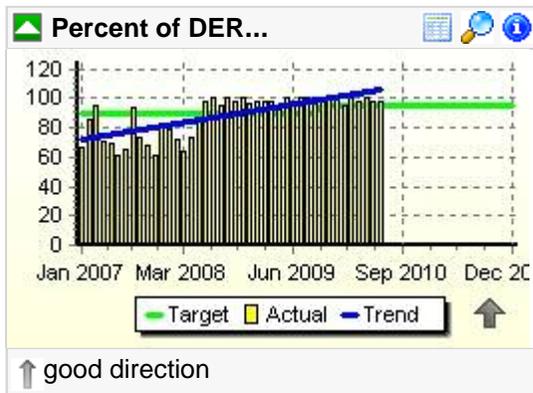
**Owner(s)**

Percent of initial responses completed on time for Resource Protection Permit Reviews (Class I-VI)

Matthew Davis

**Performance**

Ind	Actual	Target	Variance	Date
▲	98 %	95 %	3 %	Jun 2010



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	All Class I thru VI responses on-time	61	n/a	Jun 2010
	All Class I thru VI responses	62	n/a	Jun 2010
▲	Class I (Coastal) completeness summary response time	100 %	90 %	Jun 2010
▲	Class II (Stormwater Outfall) completeness summary response time	100 %	90 %	Jul 2010
▲	Class III (County Canal Right-of-Way) response time	100 %	90 %	Jul 2010
▲	Class IV (Wetlands) completeness summary response time	100 %	90 %	Jul 2010

	Class V (Dewatering) response time	100 %	90 %	Jul 2010
	Class VI (Drainage Systems) response time	100 %	90 %	Jul 2010
	Percent of Class I - VI average permit measures within target (includes time with applicant)	60 %	100 %	Jun 2010

**Measure**

**Owner(s)**

Percent of tree permit applications reviewed within required turnaround times

Hardeep Anand Eric Carr

This measure refers to the number of tree permit applications that are reviewed and responded to in the form of an RFI (in the event that further information is needed to), or issued (in the event that no further information was needed).

**Performance**

Ind	Actual	Target	Variance	Date
▲	90 %	90 %	0 %	Jul 2010

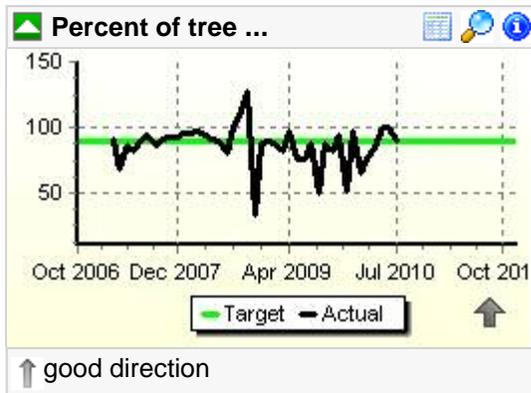
**Initiatives Linked To Measure**

**Owner(s)**

Tree Permitting Process PDCA	Hardeep Anand Eric Carr Xiomara Lopez
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**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of tree permits reviewed and responded to within 30 days	37	n/a	Jul 2010
	Number of tree permit applications that were reviewed and responded to	41	n/a	Jul 2010
▼	Tree Permit: Average days to obtain permit	99 Days	28 Days	Jul 2010
	Number of tree permit applications received	57	n/a	Jul 2010
	Number of tree permits issued	27	n/a	Jul 2010
	Number of tree permits awaiting information from applicants/ DERM	17	n/a	Jul 2010
	Number of tree permit-related inspections conducted	29	n/a	Jul 2010



**Objective Name****Owner(s)**

Increase sustainability of internal operations

Carlos Espinosa

DERM's purpose is to monitor and ensure the protection of environmental resources which is reflected in the Business Plan and Scorecard. This objective and measures have been added to review the sustainability of internal operations using measures tracked by GSA. The department maintains a sustainability policy for office and field personnel which includes efficient use of vehicles, and water, and electricity.

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

GSA diesel fuel dispensed (DERM)

Carlos Espinosa

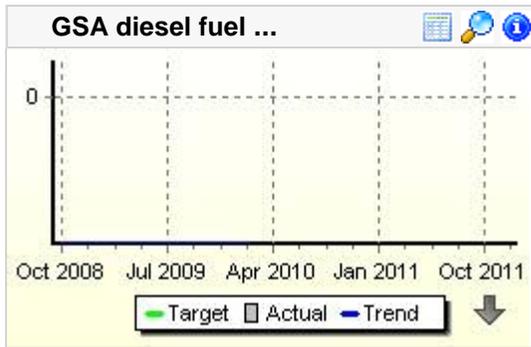
Diesel fuel dispensed through GSA

**Performance**

Ind	Actual	Target	Variance	Date
	0	n/a	n/a	Jun 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

GSA Unleaded Fuel Dispensed (DERM)

Carlos Espinosa

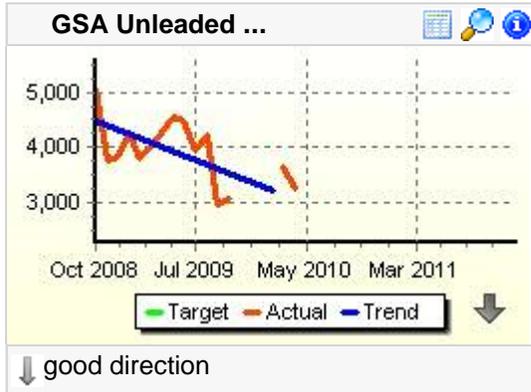
Unleaded fuel dispensed through GSA

**Performance**

Ind	Actual	Target	Variance	Date
	3,406	n/a	n/a	Jun 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Electricity Consumption (DERM)

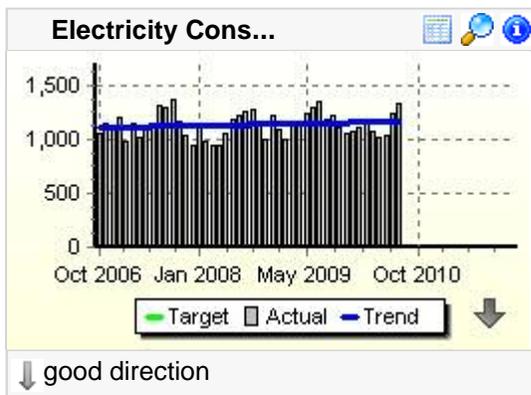
Admin Admin

**Performance**

Ind	Actual	Target	Variance	Date
	1,345 Kwh	n/a	n/a	Jul 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Number of records available electronically

Chris Caporale Oscar Gamito

DERM has a robust Electronic Document Management System, available to employees as well as customers. This measure represents the total number of electronic documents. Child measures illustrate the number of records actually viewed online (via the internet), through employee desktops at DERM, and through public workstations at DERM. - The target is established as the same as the actual because the number of records scanned is based on day forward incoming volume. Measures on the Information Technology and Records Management Scorecard detail the scanning efficiency requirements. The number of objects scanned per month vary from 11,000 to 17,000 with varying number of pages and complexity for each object. Back data is also scanned as capacity allows.

**Performance**

Ind	Actual	Target	Variance	Date
▲	1,257,043	1,257,043	0	Jul 2010



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of records viewed online	9611	n/a	Oct 2009
	Number of records viewed at DERM	38202	n/a	Jul 2010

**Measure**

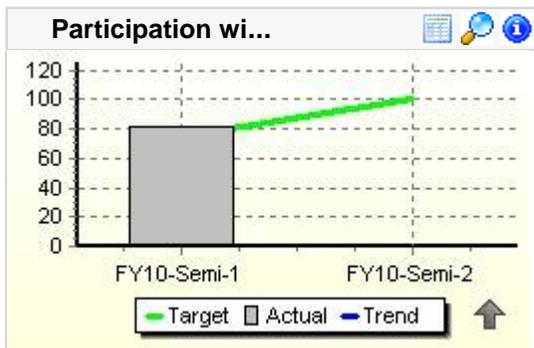
**Owner(s)**

Participation with the countywide employee Green Pledge

Carlos Espinosa

**Performance**

Ind	Actual	Target	Variance	Date
▲	82 %	75 %	7 %	FY10-Semi-1



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Learning and Growth Perspective

Objective Name	Owner(s)
Increase efficiency and best practices (ES5-4)	Oscar Gamito Lee Hefty

This objective is high priority due to the interrelated nature the of environmental protection efforts. DERM has various services and specialized technical needs which makes this critical for effective service delivery. Processes rely heavily on effective employee use of technology services. The need for user-friendly systems and training is important for employees as identified in Strategic Planning efforts, the Employee Survey, and the Sterling Feedback Report.

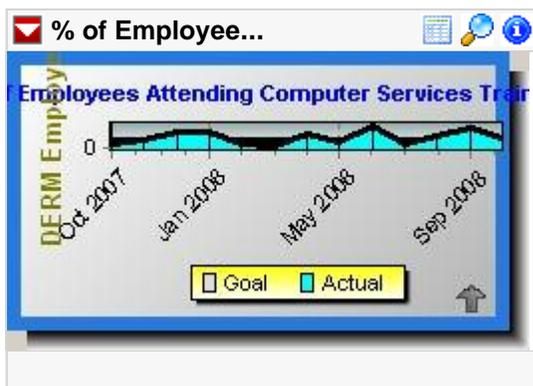
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Environmental Enterprise System (EES)	Oscar Gamito		
Facilitate easy access to public records through continued integration of the Electronic Document Management System (EDMS)	Chris Caporale		
Implement Online Business Capabilities & Communication	Oscar Gamito		
Develop a Quality Review Team of experts to review core department processes for improvements and best practice sharing	Alain Donderiz Jose Gonzalez Lee Hefty		
Establish an Environmental Management benchmarking area with the Florida Benchmarking Consortium	Chris Caporale Amy Knowles		
Develop an interactive Geographic Information System and modeling tools for data mining and integration, predictive analysis, and incorporation with agency partners	Oscar Gamito		

Measure	Owner(s)
Percent of employees that receive technology training	Oscar Gamito

It is the department's goal that all employees receive annual IT training consistent with job functions.

Performance	Initiatives Linked To Measure	Owner(s)										
<table border="1"> <thead> <tr> <th>Ind</th> <th>Actual</th> <th>Target</th> <th>Variance</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>☑</td> <td>5.4 %</td> <td>8.3 %</td> <td>(2.9) %</td> <td>Jul 2010</td> </tr> </tbody> </table>	Ind	Actual	Target	Variance	Date	☑	5.4 %	8.3 %	(2.9) %	Jul 2010		
Ind	Actual	Target	Variance	Date								
☑	5.4 %	8.3 %	(2.9) %	Jul 2010								

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
	Number of employees that attended Computer Services Training	24	n/a	Jul 2010
	Number of filled positions (Monthly)	447	n/a	Jul 2010



↑ good direction

**Measure** **Owner(s)**

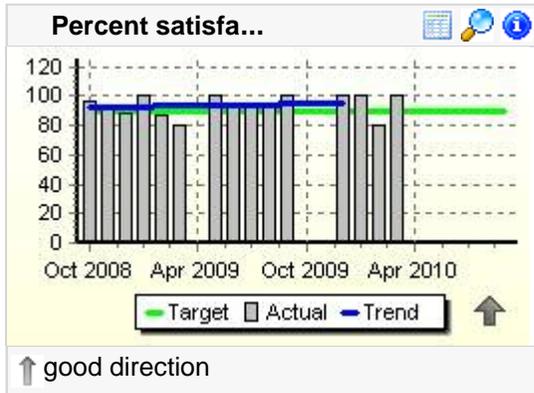
Percent satisfaction with IT in-house training

Oscar Gamito

DERM conducts in-house training for employees on various applications, including the Environmental Enterprise Operating System (EEOS), Permits and Enforcement System (PEN), Electronic Document Management System (EDMS), Microsoft Office Products, Geographical Information System (GIS), Sewer Certification and Allocation System, etc. Surveys are conducted to gauge satisfaction and obtain employee feedback. - Target is set based on historical results. Unable to identify IT training measure to benchmark through ICMA or FBC.

**Performance**

Ind	Actual	Target	Variance	Date
	DIV/0	90 %	n/a	Jul 2010



**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of surveys rated 4 and 5	0	n/a	Jul 2010
	Number of surveys completed	0	n/a	Jul 2010

**Measure** **Owner(s)**

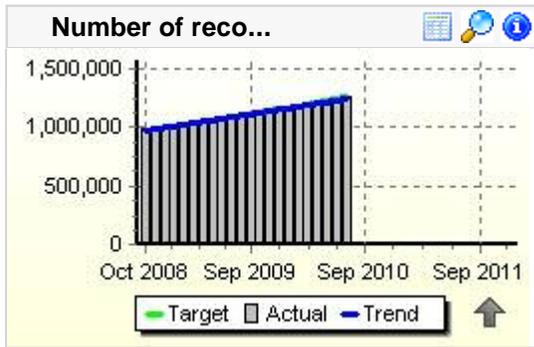
Number of records available electronically

Chris Caporale Oscar Gamito

DERM has a robust Electronic Document Management System, available to employees as well as customers. This measure represents the total number of electronic documents. Child measures illustrate the number of records actually viewed online (via the internet), through employee desktops at DERM, and through public workstations at DERM. - The target is established as the same as the actual because the number of records scanned is based on day forward incoming volume. Measures on the Information Technology and Records Management Scorecard detail the scanning efficiency requirements. The number of objects scanned per month vary from 11,000 to 17,000 with varying number of pages and complexity for each object. Back data is also scanned as capacity allows.

**Performance**

Ind	Actual	Target	Variance	Date
▲	1,257,043	1,257,043	0	Jul 2010



**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of records viewed online	9611	n/a	Oct 2009
	Number of records viewed at DERM	38202	n/a	Jul 2010

**Objective Name**

**Owner(s)**

Promote professional and rewarding careers (ES5-3)

Carlos Espinosa Marcia Melendez

**Initiatives Linked To Objective**

**Owner(s)**

Develop a best practice professional series to increase crosstraining

Alain Donderiz  
Lora Lamont-Bailey  
Marcia Melendez

Employee Feedback Team

Cynthia Guerra  
Amy Knowles

Initiate a formal mentoring program to develop and coach employees and contribute to succession planning

Alain Donderiz  
Marcia Melendez

Develop a program to integrate core values into daily operations

Amy Knowles

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

Employee Opinion Survey Satisfaction Score

Amy Knowles

**Performance**

Ind	Actual	Target	Variance	Date
▲	77 %	71 %	6 %	FY09

**Initiatives Linked To Measure**

**Owner(s)**

Employee Feedback Team

Cynthia Guerra  
Amy Knowles

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

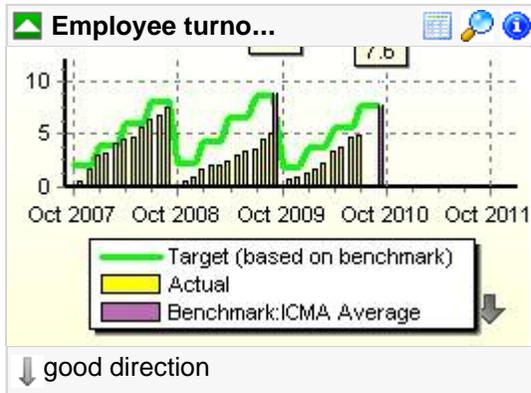
Employee turnover rate (annualized)

Lora Lamont-Bailey Marcia Melendez

This measure is calculated by the number of employees that left positions/ the number of filled positions. It is annualized at the conclusion of each fiscal year. Target is set using ICMA average for jurisdictions of 100,000 or more, excluding public safety and IT. Although this is the best available comparison, the department would like to compare within the environmental management industry (research and constortium development underway).

**Performance**

Ind	Actual	Target	Variance	Date
▲	4.9 %	7.6 %	2.7 %	Jul 2010



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Employees that left (cumulative)	22	n/a	Jul 2010
	Filled positions (running average)	449	n/a	Jul 2010
	Number of employees that left positions (monthly)	1	n/a	Jul 2010
	Number of filled positions (Monthly)	447	n/a	Jul 2010

**Measure**

**Owner(s)**

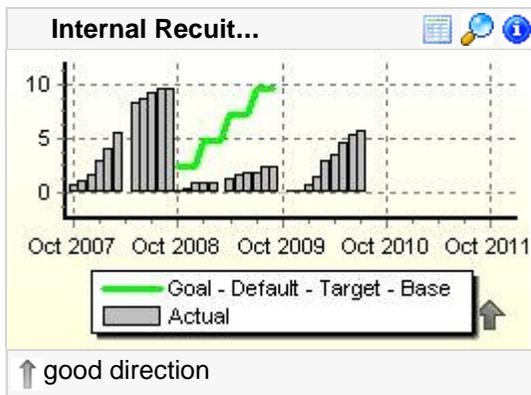
Internal recruitment rate

Marcia Melendez

Formula of child measures: # of cumulative internal promotions / filled positions (running average) Unable to identify appropriate benchmark; FBC benchmark does not exclude entry level positions which is not appropriate to gauge internal promotions. Target established by last year's actual.

**Performance**

Ind	Actual	Target	Variance	Date
	5.8 %	n/a	n/a	Jul 2010



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of internal promotions (FYTD cumulative)	26	n/a	Jul 2010
	Filled positions (running average)	449	n/a	Jul 2010

**Measure**

**Owner(s)**

Training hours per FTE (RFRO)

Alain Donderiz

This measure captures the total number of training hours per full time employee. The training hours are segmented by County required, Safety, and Program level. The methodology is comparable to the Florida Benchmarking Consortium and the benchmark selected is Coral Springs, former Sterling GSA and Baldrige recipient. - Due to the delay in the reporting of benchmarks, available information is used and is not the most recent. For FY 09-10, the FBC data used is FY 07-08 (Coral Springs benchmark and FBC average). The department target is established 6 months in advance of the FY through the proposed budget process. - Most training is conducted in-house by the Safety & Training Manager and the specific program manager.

**Performance**

Ind	Actual	Target	Variance	Date
☑	4.4 hrs	5.9 hrs	(1.5) hrs	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Filled positions (running average)	449	n/a	Jul 2010
	Total hours of training (RFRO)	1959	n/a	Jul 2010



**Measure**

**Owner(s)**

Percent of performance evaluations completed on-time

Lora Lamont-Bailey Marcia Melendez

Since there is not County required target nor a history of results, the first quarter of FY 08-09 was used to establish a baseline target (this is the target). Benchmark is the 2007 reported ICMA average for jurisdictions over 100,000 population. - (Measure infrastructure: ratio, child measures, sum/sum, accumulation is average.) - Completion date is meeting the County required deadline, which is one pay period prior to the effective date of the rating year. DERM managers are required to submit final signed performance evaluations to Administrative Services one week in advance of this County deadline to allow sufficient time for reviewing and processing. Managers are notified of an upcoming performance evaluation due 6 weeks in advance of the effective date of the rating year.

**Performance**

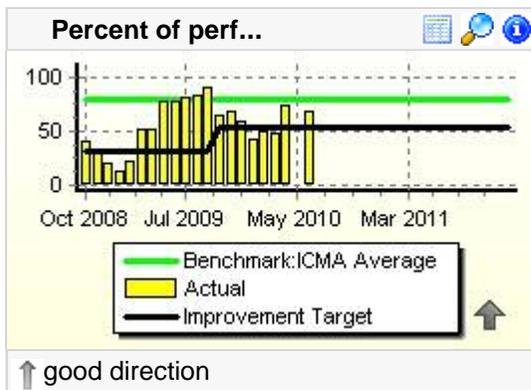
Ind	Actual	Target	Variance	Date
	DIV/0	53.3 %	n/a	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Number of performance evaluations due	0	n/a	Jul 2010
	Number of performance evaluations completed on-time	0	n/a	Jul 2010
☑	Percent of performance evaluations on-time (Air Quality)	100 %	100 %	Jul 2010
	Percent of performance evaluations on-time	DIV/0	100 %	Jul 2010



(EECO)

	Percent of performance evaluations on-time (EEL)	DIV/0	100 %	Jul 2010
	Percent of performance evaluations on-time (ERRD)	33 %	100 %	Jul 2010
	Percent of performance evaluations on-time (ITRM)	DIV/0	100 %	Jul 2010
	Percent of performance evaluations completed on-time (PCD)	0 %	100 %	Jul 2010
	Percent of performance evaluations completed on-time (PRED)	83 %	100 %	Jul 2010
	Percent of performance evaluations completed on-time (PRDA)	0 %	100 %	Jul 2010
	Percent of performance evaluations completed on-time (WMD)	100 %	100 %	Jul 2010
	Percent of performance evaluations on-time (ASD)	100 %	100 %	Jul 2010
	Percent of performance evaluations completed on-time (DO)	50 %	100 %	Jul 2010

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**Initiatives Linked To Scorecard**

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**Type**      **As Of**      \$ 🎁 ✓ ! 🎯      %      **Status**      **Owners**

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**Open Action Items For Scorecard**

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**Due Date**      **Action**      **Status**      **Owner(s)**

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