

Details - Base View

None Initiatives Processes

The Consumer Services Department (CSD) is the County's consumer protection arm. CSD licenses and regulates specific industries, enforces consumer protection and trade practice standards of general applicability, conducts consumer, youth, family, and business education, and mediates consumer disputes against private businesses.

Base

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Secure Customer Satisfaction and Trust</u>					
<u>Customer Satisfaction</u>	Jul 2010	4.71	4.00	4.77	4.00
<u>Resolve disputes between consumers and businesses</u>					
<u>Consumer Complaints Received</u>	Jul 2010	495	325	3,949	3,050
<u>Average days to close Consumer Complaints</u>	Jul 2010	32 days	35 days	37 days	35 days
<u>Consumer Refunds Recovered CPD</u>	Jul 2010	\$65,108	\$90,000	\$719,871	\$825,000
<u>Empower Consumers to Make Informed decisions</u>					
<u>Conduct/participate in educational and outreach programs, and community events (excluding Extension)</u>	Jul 2010	8	5	84	50
<u>Cooperative Extension Educational & Outreach Programs conducted</u>	Jul 2010	29	25	226	251
<u>Cooperative Extension Educational & Outreach Program attendance</u>	Jul 2010	895	590	7,594	5,610
<u>Cooperative Extension Knowledge gained/Practice change</u>	Jul 2010	4.60	3.50	4.61	3.50
<u>Clientele Consultations</u>	Jul 2010	2,876	3,000	30,995	30,000
<u>For-Hire Enforcement Activities</u>					
<u>Undercover enforcement operations at MIA</u>	Jul 2010	4	4	42	40
<u>Citations & Field Enforcement Reports issued at MIA and POM</u>	Jul 2010	120	155	1882	1550
<u>Customer complaints originating from MIA and POM</u>	Jul 2010	8	12	166	120
<u>Taxicab surveys originating from MIA</u>	Jul 2010	4	4	40	40
<u>Number of STS Chauffeur Applicants</u>	Jul 2010	39	40	405	400
<u>Special Transportation Service (STS) vehicle & chauffeur field contacts per month</u>	Jul 2010	392	100	2660	1000
<u>Jitney operations (route monitoring)</u>	Jul 2010	12	12	119	120

Florida Yards & Neighborhoods:
Irrigation Retrofit Project

<u>Homeowners Association Participation</u>	Jul 2010	n/a	3		34	27	
<u>Single Family Residence Participation</u>	Jul 2010		13	10		86	100

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Consumer Services)</u>					
<u>Expen: Total (Consumer Services)</u>	FY10 Q3	\$2,253	\$3,363	\$7,680	\$10,088
<u>Revenue: Total (Consumer Services)</u>	FY10 Q3	\$2,172 K	\$3,363 K	\$9,410 K	\$10,089 K
<u>Positions: Full-Time Filled (CSD)</u>	FY10 Q3	109	(105 - 113)	n/a	(n/a - n/a)
<u>Enhance Compliance</u>					
<u>CSD Licenses Issued</u>	Jul 2010	1,030	943	8,354	8,075
<u>Fees/Fines recovered due to department collection efforts</u>	Jul 2010	\$81,225	\$70,000	\$936,819	\$700,000
<u>Bad Check Recovery Rate</u>	Jul 2010	97 %	90 %	92 %	90 %

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase the ability and quality of information delivery</u>					
<u>Downloads to CSD Portals (including Extension)</u>	Jul 2010	53,165	12,000	470,114	120,000
<u>Unique Visitors to CSD Portals (including Extension)</u>	Jul 2010	31,558	18,000	336,860	180,000

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Promote well-trained, customer-friendly County Government Workforce</u>					
<u>Employee Newsletters Published</u>	FY10 Q2	1	1	2	2
<u>Employee Recognition Program</u>	FY10 Q3	1	1	3	3
<u>New Employee Orientation</u>	FY10 Q3	0	1	2	3

5.0 Sustainability

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>CSD Fleet Unleaded Fuel Use</u>					
<u>Quarterly Fuel Consumption (Gallons)</u>	2010 Q3	4,523	5,500	20,273	22,000

Green Pledge Participation

Percentage of CSD employees that have signed the Green Pledge

Jul 2010

 100

100

 100

100

[Scorecard Exception Report](#)

[Business Plan Reports](#)

Scorecard Owners: [Goderich, Mario](#) [Peel, Cathy](#) [King, Sheldon](#)

Linked Objects

Hide All

Child Scorecards

Owners

[Consumer Services - Administration](#)

[Goderich, Mario](#)
[King, Sheldon](#) [Peel, Cathy](#)

[Passenger Transportation Regulation](#)

[Bobes, Steven](#)
[Goderich, Mario](#)
[King, Sheldon](#) [Mora, Joe](#)
[Peel, Cathy](#)

[Consumer Protection](#)

[Goderich, Mario](#)
[King, Sheldon](#) [Peel, Cathy](#)

[Cooperative Extension](#)

[Goderich, Mario](#)
[King, Sheldon](#)
[Olczyk, Teresa](#) [Peel, Cathy](#)

Parent Scorecards

Owners

[ACM Scorecard - Torriente, Susanne](#)

[Fernandez, Margarita](#)
[Torriente, Susanne](#)

[ACM Scorecard - Hudak, Alina](#)

[Hudak, Alina](#)

Objectives

Owners

[Secure Customer Satisfaction and Trust](#)

[Goderich, Mario](#)
[King, Sheldon](#)
[Olczyk, Teresa](#) [Peel, Cathy](#)

[Resolve disputes between consumers and businesses](#)

[Goderich, Mario](#)
[King, Sheldon](#) [Mora, Joe](#)
[Olczyk, Teresa](#) [Peel, Cathy](#)

[Empower Consumers to Make Informed decisions](#)

[Goderich, Mario](#)
[King, Sheldon](#)
[Olczyk, Teresa](#) [Peel, Cathy](#)

[For-Hire Enforcement Activities](#)

[Bobes, Steven](#)
[Goderich, Mario](#)
[King, Sheldon](#) [Mora, Joe](#)
[Peel, Cathy](#)

[Florida Yards & Neighborhoods: Irrigation Retrofit Project](#)

[Goderich, Mario](#)
[King, Sheldon](#)
[Olczyk, Teresa](#) [Peel, Cathy](#)

[\(ES8.2.1.11\) Meet Budget Targets \(Consumer Services\)](#)

[Goderich, Mario](#) [Peel, Cathy](#)

[Enhance Compliance](#)

[Goderich, Mario](#)
[King, Sheldon](#) [Lopez, Joe](#)

[Increase the ability and quality of information delivery](#)

[King, Sheldon](#)

Promote well-trained, customer-friendly County Government Workforce

King, Sheldon

CSD Fleet Unleaded Fuel Use

Goderich, Mario

Green Pledge Participation

Goderich, Mario

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$	🔔	✓	!	🎯	%	Status	Owners
<u>Eliminate the Consumer Advocate (CS-1)</u>		11/30/2009	▲	▲			▲	100%	Complete	<u>Peel, Cathy</u> <u>King, Sheldon</u> <u>Goderich, Mario</u>
<u>Eliminate 4 agents and 25% of total division funding in Coop Extension (CS-2)</u>		09/30/2010	▲				▲	100%	Complete	<u>Peel, Cathy</u> <u>Goderich, Mario</u> <u>Olczyk, Teresa</u>
<u>Eliminate 8 positions in PTRD (CS-3)</u>		01/31/2010	▲	▲			▲	100%	Complete	<u>Peel, Cathy</u> <u>Mora, Joe</u> <u>Goderich, Mario</u> <u>Gonzalez, Raul</u> <u>Bobes, Steven</u>
<u>Towing Maximum Rate & Ordinance Revision</u>		05/31/2009	▲					40%	In Progress	<u>King, Sheldon</u> <u>Londono, Kerwin</u> <u>Goderich, Mario</u> <u>Peel, Cathy</u>
<u>Consumer Services Enterprise Database Project</u>		03/31/2009						75%	In Progress	<u>Goderich, Mario</u> <u>Peel, Cathy</u>
<u>Domestic Partnership Registration Program</u>		08/31/2008	▲					100%	Complete	<u>King, Sheldon</u> <u>Goderich, Mario</u> <u>Peel, Cathy</u>
<u>DTV Educational Campaign</u>		01/31/2009						100%	Complete	<u>King, Sheldon</u> <u>Goderich, Mario</u> <u>Perez, Sonya</u> <u>Peel, Cathy</u>
<u>Taxicab Ridership Study</u>		03/31/2009						65%	In Progress	<u>Goderich, Mario</u> <u>Mora, Joe</u> <u>King, Sheldon</u> <u>Peel, Cathy</u>
<u>2009 Taxi Lottery</u>		01/31/2009	▲	▲			▲	100%	Complete	<u>King, Sheldon</u> <u>Bobes, Steven</u> <u>Mora, Joe</u> <u>Goderich, Mario</u> <u>Peel, Cathy</u>
<u>2008 Limousine Lottery</u>		01/31/2009						90%	Complete	<u>King, Sheldon</u> <u>Mora, Joe</u> <u>Bobes, Steven</u> <u>Goderich, Mario</u> <u>Peel, Cathy</u>

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 
 Consumer Services Website
 Miami-Dade Extension/IFAS Website
 For-Hire Chauffeur Look-up Link
 CSD Business Plan

Attached Documents 	
Last Updated	Checked Out By

Customer Perspective

Objective Name **Owner(s)**

Secure Customer Satisfaction and Trust

Mario Goderich Sheldon King Teresa Olczyk Cathy Peel

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

Parent Objectives

Measure **Owner(s)**

Customer Satisfaction

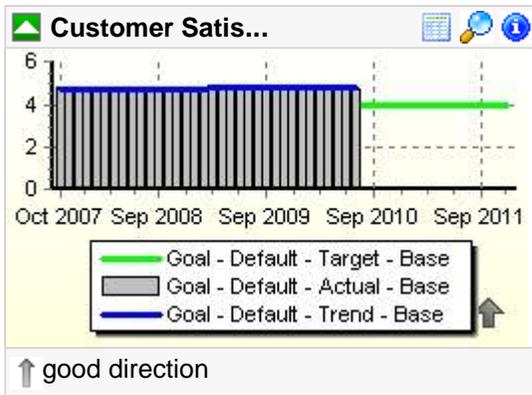
Mario Goderich Sheldon King Cathy Peel

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

Ind	Actual	Target	Variance	Date
▲	4.71	4.00	0.71	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Customer satisfaction at Small Claims Clinic	4.80	4.00	Jul 2010
▲	Customer satisfaction of Consumer Protection activities	4.65	4.50	Jul 2010
▲	Customer satisfaction of Cooperative Extension Programs	4.75	4.00	Jul 2010
▲	Customer satisfaction of Passenger Transportation Regulated activities	4.65	4.30	Jul 2010



Objective Name

Owner(s)

Resolve disputes between consumers and businesses

Mario Goderich Sheldon King Joe Mora Teresa Olczyk Cathy Peel

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Consumer Complaints Received

Mario Goderich Sheldon King Cathy Peel

Performance

Ind	Actual	Target	Variance	Date
▲	495	325	170	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

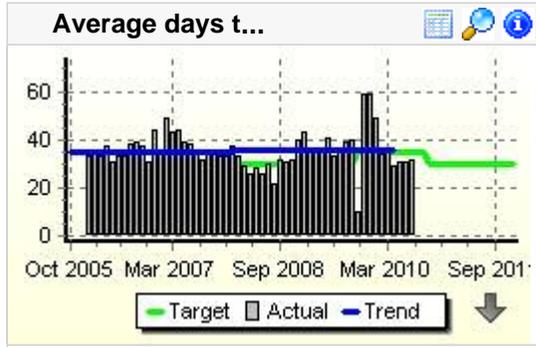
Ind	Name	Actual	Target	Date
▲	Consumer Complaints Received CPD	420	275	Jul 2010
▲	For Hire vehicle complaints received (PRTD)	75	50	Jul 2010



Measure	Owner(s)
Average days to close Consumer Complaints	Sheere Benjamin Sheldon King

Performance				
Ind	Actual	Target	Variance	Date
▲	32 days	35 days	3 days	Jul 2010

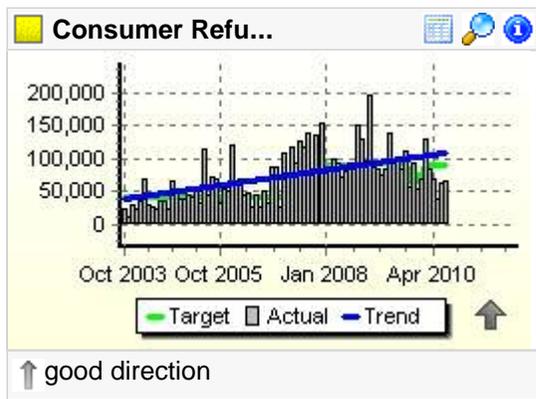
Initiatives Linked To Measure		Owner(s)		
Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure	Owner(s)
Consumer Refunds Recovered CPD	Sheldon King

Performance				
Ind	Actual	Target	Variance	Date
■	\$65,108	\$90,000	\$(24,892)	Jul 2010

Initiatives Linked To Measure		Owner(s)		
Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



▼	Refund recovered per CF	\$7,768	\$15,000	Jul 2010
■	Refund recovered per RP	\$11,513	\$15,000	Jul 2010
▼	Refund recovered per AA	\$1,323	\$15,000	Jul 2010
■	Refund recovered per JR	\$10,498	\$15,000	Jul 2010
■	Refund recovered per EC	\$14,983	\$15,000	Jul 2010
▲	Refund recovered per IC	\$19,023	\$15,000	Jul 2010

Objective Name

Owner(s)

Empower Consumers to Make Informed decisions

Mario Goderich Sheldon King Teresa Olczyk Cathy Peel

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Conduct/participate in educational and outreach programs, and community events (excluding Extension)

Mario Goderich Sheldon King

Performance

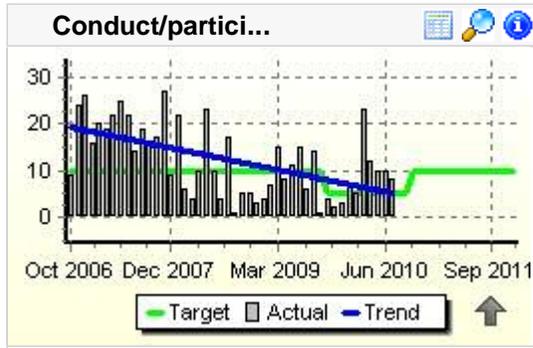
Ind	Actual	Target	Variance	Date
▲	8	5	3	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Conduct/participate in educational & outreach programs, and community events (Administration)	3	4	Jul 2010
▲	Conduct/participate in educational and outreach programs, and community events (CPD)	5	3	Jul 2010



Measure	Owner(s)
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Cooperative Extension Educational & Outreach Programs conducted

Sheldon King Donna Lowe Teresa Olczyk

Performance

Ind	Actual	Target	Variance	Date
▲	29	25	4	Jul 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	Agricultural Industry Training Programs conducted	5	5	Jul 2010
▲	Commercial Landscape Maintenance Programs conducted	2	2	Jul 2010
■	Food and Family Nutrition Programs conducted	2	3	Jul 2010
▼	Money Management Programs conducted	1	2	Jul 2010
▲	Natural Resources Programs conducted	2	2	Jul 2010
▼	Pesticide Training Programs conducted	1	2	Jul 2010
▲	Home Horticulture Maintenance Programs conducted	6	3	Jul 2010
▲	4-H Programs conducted	10	6	Jul 2010

Measure	Owner(s)
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Cooperative Extension Educational & Outreach Program attendance

Mario Goderich Sheldon King Donna Lowe Teresa Olczyk

Performance

Ind	Actual	Target	Variance	Date
▲	895	590	305	Jul 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	Agricultural Industry Training Program Attendees	300	150	Jul 2010
▲	Commercial Landscape Maintenance Program Attendees	82	50	Jul 2010
▲	Food and Family Nutrition Program Attendees	250	100	Jul 2010
▼	Money Management Program Attendees	25	60	Jul 2010
■	Natural Resources Program Attendees	53	80	Jul 2010

	Pesticide Training Program Attendees	50	50	Jul 2010
	Home Horticulture Maintenance Program Attendees	135	100	Jul 2010

Measure	Owner(s)
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Cooperative Extension Knowledge gained/Practice change

Mario Goderich Sheldon King

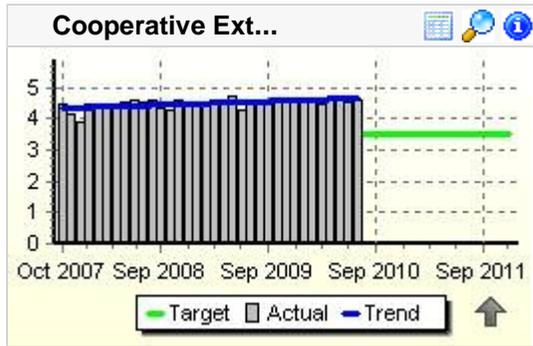
Performance				
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Ind	Actual	Target	Variance	Date
▲	4.60	3.50	1.10	Jul 2010

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	Knowledge gained/Practice changed - 4-H Programs	4.70	4.00	Jul 2010
▲	Knowledge gained/Practice changed - Agricultural Training Program	4.80	3.50	Jul 2010
▲	Knowledge gained/Practice changed - Commercial Landscape Maintenance Programs	4.10	3.50	Jul 2010
▲	Knowledge gained/Practice changed - Food and Nutrition Programs	4.70	4.00	Jul 2010
▲	Knowledge gained/Practice changed - Money Management	4.60	3.50	Jul 2010
▲	Knowledge gained/Practice changed - Protecting Environmental Resources	4.70	4.00	Jul 2010



Measure	Owner(s)
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Clientele Consultations

Mario Goderich Sheldon King Donna Lowe Teresa Olczyk Cathy Peel

Includes office and field consultations, telephone and email consultations, as well as individual correspondence.

Performance				
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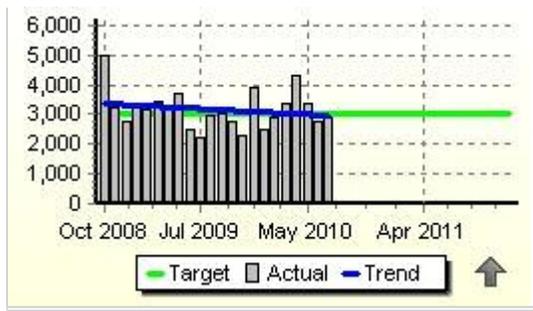
Ind	Actual	Target	Variance	Date
■	2,876	3,000	(124)	Jul 2010

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

For-Hire Enforcement Activities

Steven Bobes Mario Goderich Sheldon King Joe Mora Cathy Peel

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

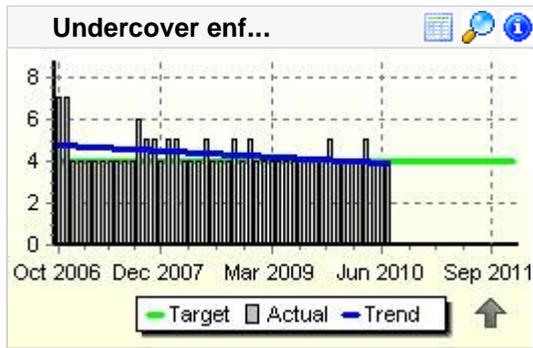
Undercover enforcement operations at MIA

Rupert Betancourt Steven Bobes Miriam Jimenez Joe Mora
Nathaniel Rowe**Performance**

Ind	Actual	Target	Variance	Date
	4	4	0	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)**

Citations & Field Enforcement Reports issued at MIA and POM

Rupert Betancourt Steven Bobes Mario Goderich Miriam Jimenez
Joe Mora Nathaniel Rowe

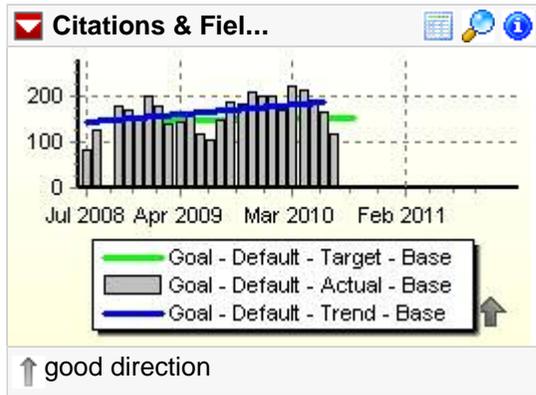
Performance

Ind	Actual	Target	Variance	Date
☑	120	155	(35)	Jul 2010

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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Citations Issued M&P	66	n/a	Jul 2010
	F.E.R. Issued M&P	54	n/a	Jul 2010



Measure **Owner(s)**

Customer complaints originating from MIA and POM

Steven Bobes Joe Mora

Performance

Ind	Actual	Target	Variance	Date
☑	8	12	(4)	Jul 2010

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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Miami International Airport	8	n/a	Jul 2010
	Port of Miami	0	n/a	Jul 2010



Measure **Owner(s)**

Taxicab surveys originating from MIA

Rupert Betancourt Steven Bobes Miriam Jimenez Joe Mora
Nathaniel Rowe

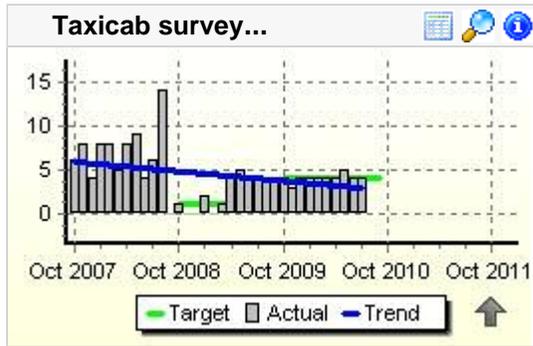
Performance

Ind	Actual	Target	Variance	Date
	4	4	0	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 STS Chauffeur Applicants

Rupert Betancourt Steven Bobes Miriam Jimenez Joe Mora
Nathaniel Rowe Vilma Valdes

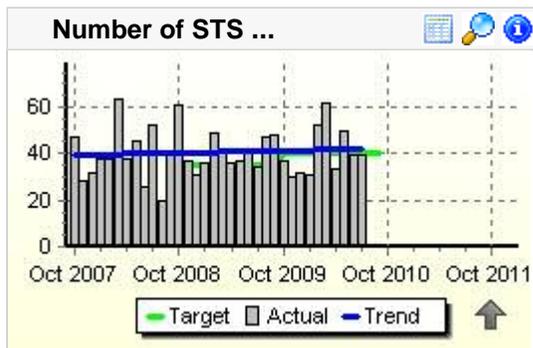
Performance

Ind	Actual	Target	Variance	Date
	39	40	(1)	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)

Special Transportation Service (STS) vehicle & chauffeur field contacts per month

Rupert Betancourt Steven Bobes Miriam Jimenez Joe Mora
Nathaniel Rowe

Performance

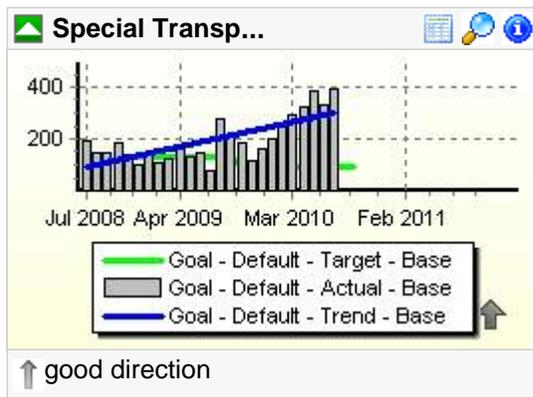
Ind	Actual	Target	Variance	Date
▲	392	100	292	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Jitney operations (route monitoring)

Rupert Betancourt Steven Bobes Miriam Jimenez Joe Mora
Nathaniel Rowe

Performance

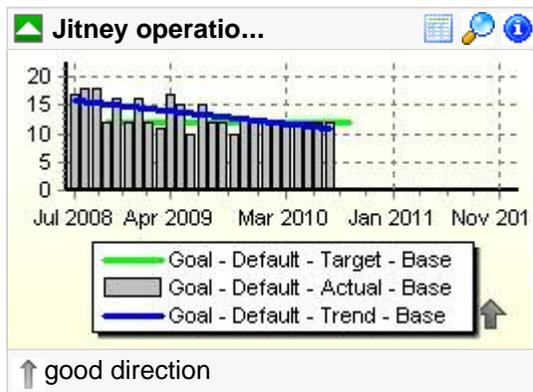
Ind	Actual	Target	Variance	Date
▲	12	12	0	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

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

Florida Yards & Neighborhoods: Irrigation Retrofit Project

Mario Goderich Sheldon King Teresa Olczyk Cathy Peel

Initiatives Linked To Objective**Owner(s)**Florida Yards & Neighborhoods:
Irrigation Retrofit ProjectMario Goderich
Sheldon King
Donna Lowe
Teresa Olczyk
Cathy Peel**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Homeowners Association Participation

Maribel Balbin Mario Goderich Sheldon King Donna Lowe
Teresa Olczyk Cathy Peel

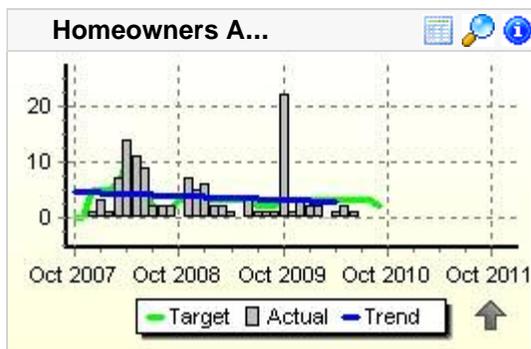
HOAs participating in the FYN irrigation retro-fit program in cooperation with WASD.

Performance

Ind	Actual	Target	Variance	Date
	n/a	3	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)**

Single Family Residence Participation

Maribel Balbin Mario Goderich Sheldon King Donna Lowe
Teresa Olczyk

The Florida Yards and Neighborhood Program through the Urban Conservation Unit, will provide Single Family Residences with irrigation system evaluations and soil moisture sensors for participating in the Irrigation Retro-fit Program. Some 200 residences will be targeted in FY 08-09.

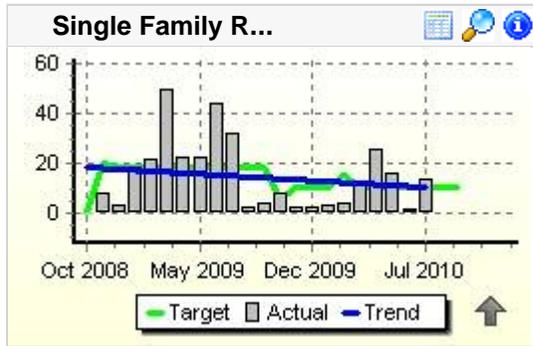
Performance

Ind	Actual	Target	Variance	Date
	13	10	3	Jul 2010

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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (Consumer Services)	Mario Goderich Cathy Peel

Initiatives Linked To Objective

Owner(s)

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)
Expen: Total (Consumer Services)	Mario Goderich Cathy Peel

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

Performance

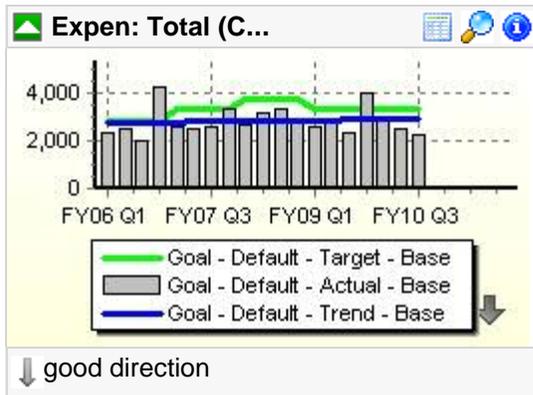
Ind	Actual	Target	Variance	Date
▲	\$2,253	\$3,363	\$1,110	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Capital (CSD)	\$0	\$4	FY10 Q3
▲	Expen: Other Operating (CSD)	\$276	\$819	FY10 Q3
▲	Expen: Personnel (CSD)	\$1,977	\$2,130	FY10 Q3
▲	Expen: Non-Operating (CSD)	\$0	\$410	FY10 Q3



Measure **Owner(s)**

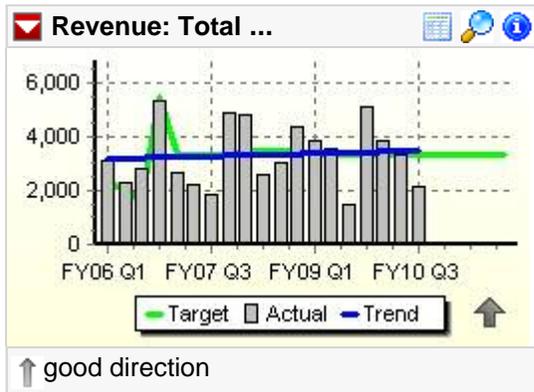
Revenue: Total (Consumer Services)

Mario Goderich Cathy Peel

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

Performance

Ind	Actual	Target	Variance	Date
▼	\$2,172 K	\$3,363 K	\$(1,191) K	FY10 Q3



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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▼	Revenue: Carryover (CSD)	\$0 K	\$604 K	FY10 Q3
▼	Revenue: General Fund (CSD)	\$0 K	\$286 K	FY10 Q3
▲	Revenue: Proprietary (CSD)	\$2,172 K	\$2,041 K	FY10 Q3
▲	Revenue: Federal (CSD)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: State (CSD)	\$0 K	\$0 K	FY10 Q3
▼	Revenue: Interagency/Intradepartmental (CSD)	\$0 K	\$432 K	FY10 Q3

Measure **Owner(s)**

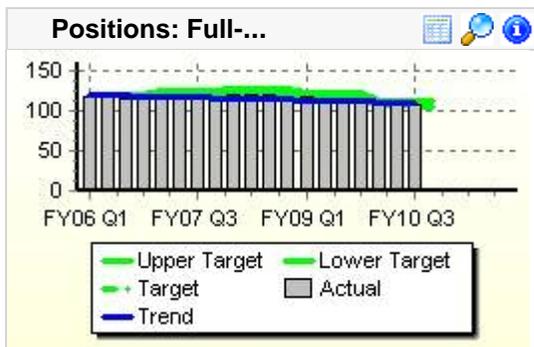
Positions: Full-Time Filled (CSD)

Mayra Beltran Mario Goderich Sheldon King Cathy Peel

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
▲	109	113	n/a	FY10 Q3



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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

Enhance Compliance

Mario Goderich Sheldon King Joe Lopez

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

CSD Licenses Issued

Mario Goderich Cathy Peel

Performance

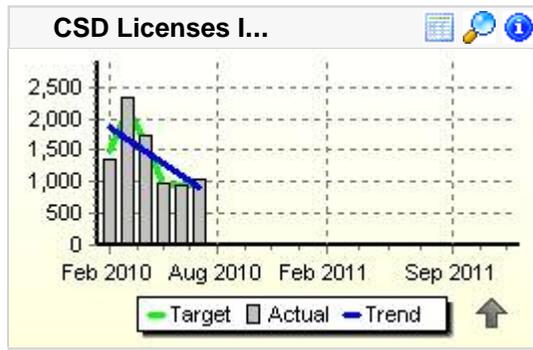
Ind	Actual	Target	Variance	Date
▲	1,030	943	(87)	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Licenses issued per month (PTRD)	585	593	Jul 2010
▲	CPD Licenses issued per month	445	350	Jul 2010



Measure

Owner(s)

Fees/Fines recovered due to department collection efforts

Mario Goderich Sheldon King Joe Lopez

Performance

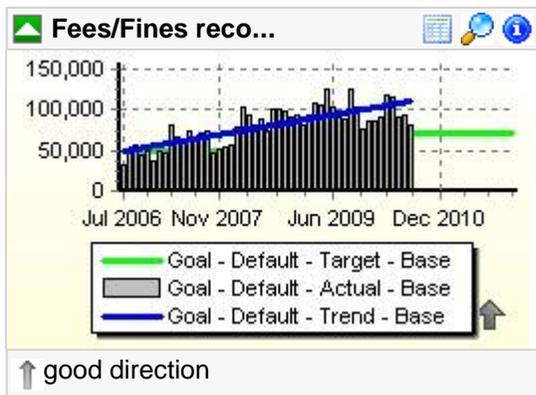
Ind	Actual	Target	Variance	Date
▲	\$81,225	\$70,000	\$11,225	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Bad Check Recovery Rate

Mario Goderich Joe Lopez

Percentage of bad check monies recovered

Performance

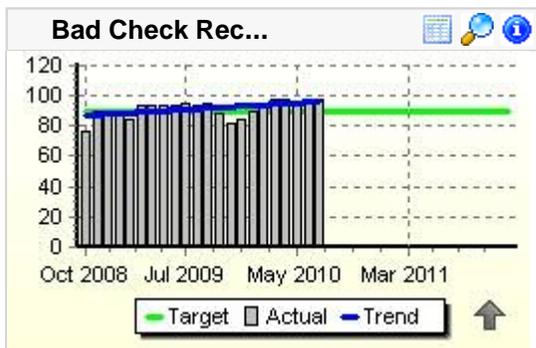
Ind	Actual	Target	Variance	Date
▲	97 %	90 %	7 %	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Internal Perspective

Objective Name	Owner(s)
Increase the ability and quality of information delivery	Sheldon King

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

Measure	Owner(s)
Downloads to CSD Portals (including Extension)	Mario Goderich Sheldon King

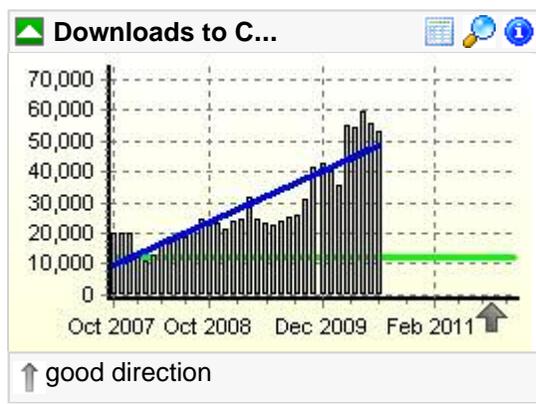
Performance

Ind	Actual	Target	Variance	Date
▲	53,165	12,000	41,165	Jul 2010

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

Ind	Name	Actual	Target	Date
▲	Downloads from Extension `s Portal	48,598	9,000	Jul 2010
▼	Downloads to CSD Portal	4,567	6,000	Jul 2010



Measure**Owner(s)**

Unique Visitors to CSD Portals (including Extension)

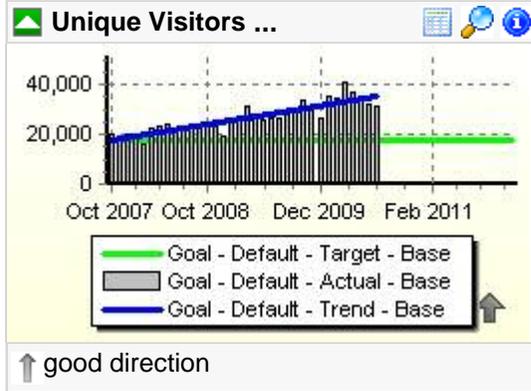
Mario Goderich Sheldon King

Performance

Ind	Actual	Target	Variance	Date
▲	31,558	18,000	13,558	Jul 2010

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

Ind	Name	Actual	Target	Date
▲	Unique Visitors to CSD Portal	9,133	5,000	Jul 2010
▲	Unique Visitors to Extension`s Portal	22,425	12,000	Jul 2010



Learning and Growth Perspective

Objective Name	Owner(s)
Promote well-trained, customer-friendly County Government Workforce	Sheldon King

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

Measure	Owner(s)
Employee Newsletters Published	Mario Goderich Sheldon King Sonya Perez

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
▲	1	1	0	FY10 Q2

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure**Owner(s)**

Employee Recognition Program

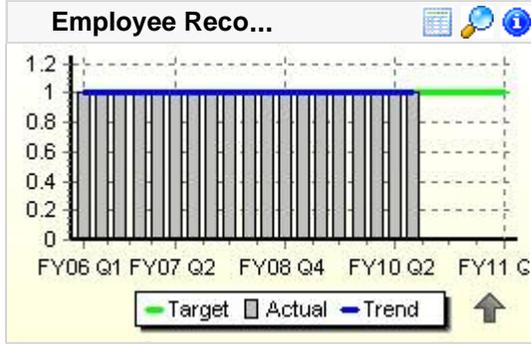
Mayra Beltran Mario Goderich Sheldon King

Performance

Ind	Actual	Target	Variance	Date
▲	1	1	0	FY10 Q3

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

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

New Employee Orientation

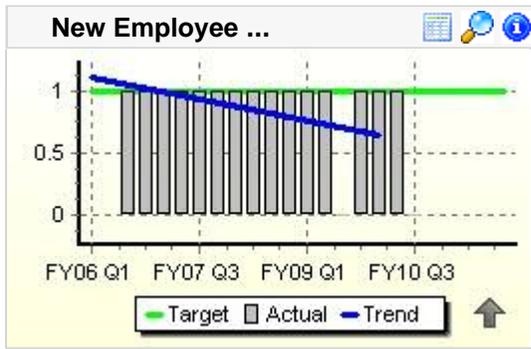
Mayra Beltran Mario Goderich Sheldon King

Performance

Ind	Actual	Target	Variance	Date
▼	0	1	(1)	FY10 Q3

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

Ind	Name	Actual	Target	Date
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Sustainability Perspective

Objective Name	Owner(s)
CSD Fleet Unleaded Fuel Use	Mario Goderich
Use of unleaded fuel in gallons	

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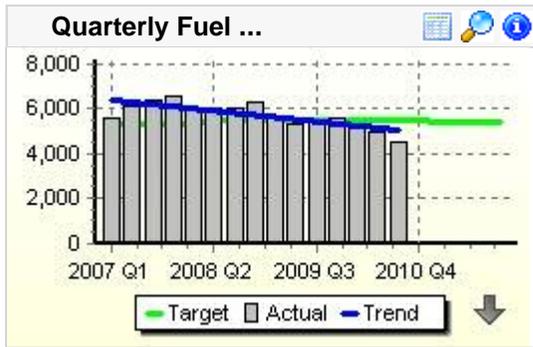
Parent Objectives

Measure	Owner(s)
Quarterly Fuel Consumption (Gallons)	Mario Goderich Cathy Peel

Performance				
Ind	Actual	Target	Variance	Date
	4,523	5,500	(977)	2010 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Objective Name**Owner(s)**

Green Pledge Participation

Mario Goderich

Percentage of departmental staff that has completed the Green Pledge

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

Percentage of CSD employees that have signed the Green Pledge

Mario Goderich

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

Ind	Actual	Target	Variance	Date
▲	100	100	0	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
Eliminate the Consumer Advocate (CS-1)		11/30/2009	▲	▲			▲	100%	Complete	Peel, Cathy King, Sheldon Goderich, Mario
Eliminate 4 agents and 25% of total division funding in Coop Extension (CS-2)		09/30/2010	▲				▲	100%	Complete	Peel, Cathy Goderich, Mario Olczyk, Teresa
Eliminate 8 positions in PTRD (CS-3)		01/31/2010	▲	▲			▲	100%	Complete	Peel, Cathy Mora, Joe Goderich, Mario Gonzalez, Raul Bobes, Steven
Towing Maximum Rate & Ordinance Revision		05/31/2009	▲					40%	In Progress	King, Sheldon Londono, Kerwin Goderich, Mario Peel, Cathy
Consumer Services Enterprise Database Project		03/31/2009						75%	In Progress	Goderich, Mario Peel, Cathy
Domestic Partnership Registration Program		08/31/2008	▲					100%	Complete	King, Sheldon Goderich, Mario Peel, Cathy
DTV Educational Campaign		01/31/2009						100%	Complete	King, Sheldon Goderich, Mario Perez, Sonya Peel, Cathy
Taxicab Ridership Study		03/31/2009						65%	In Progress	Goderich, Mario Mora, Joe King, Sheldon Peel, Cathy
2009 Taxi Lottery		01/31/2009	▲	▲			▲	100%	Complete	King, Sheldon Bobes, Steven Mora, Joe Goderich, Mario Peel, Cathy
2008 Limousine Lottery		01/31/2009						90%	Complete	King, Sheldon Mora, Joe Bobes, Steven Goderich, Mario Peel, Cathy

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)