



Department of Regulatory And Economic Resources Business Plan

Fiscal Years: 2015 and 2016
(10/1/2014 through 9/30/2016)

Approved by:

A handwritten signature in blue ink, appearing to read "Osterholt".

Jack Osterholt, Deputy Mayor/Department Director

Plan Date: April 2, 2015

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DEPARTMENT OVERVIEW

Department Mission

To Enable Sustainable Economic Growth through Smart
Regulatory Strategies and Business Expansion Initiatives

RER provides a broad portfolio of services in order to support its mission. These efforts include:

- Review permit and licensing applications and conduct code enforcement activities related to compliance with applicable building, zoning, planning, environmental, platting, traffic, in industry-specific codes and regulations;
- Provide environmental, historic resource, and consumer protection and education;
- Responsible for land use, community, and sustainability planning and policy;
- Conduct economic research; and
- Develop and implement countywide as well as industry/neighborhood-specific economic development strategies

Table of Organization

Please see Figure 1.

Strategic Alignment Summary

RER priority activities support the following Strategic Area Goals and Objectives from the Miami-Dade County Strategic Plan:

Neighborhood and Infrastructure

NI1 Responsible growth and a sustainable built environment

- NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities
- NI1-3 Enhance the viability of agriculture

NI2 Effective infrastructure services

- NI2-1 Provide adequate potable water supply and wastewater disposal
- NI2-2 Provide functional and well maintained drainage to minimize flooding

NI3 Protected and restored environmental resources

- NI3-1 Maintain air quality
- NI3-2 Maintain surface water quality
- NI3-3 Protect groundwater and drinking water wellfield areas
- NI3-4 Achieve healthy tree canopy
- NI3-5 Maintain and restore waterways and beaches
- NI3-6 Preserve and enhance natural areas

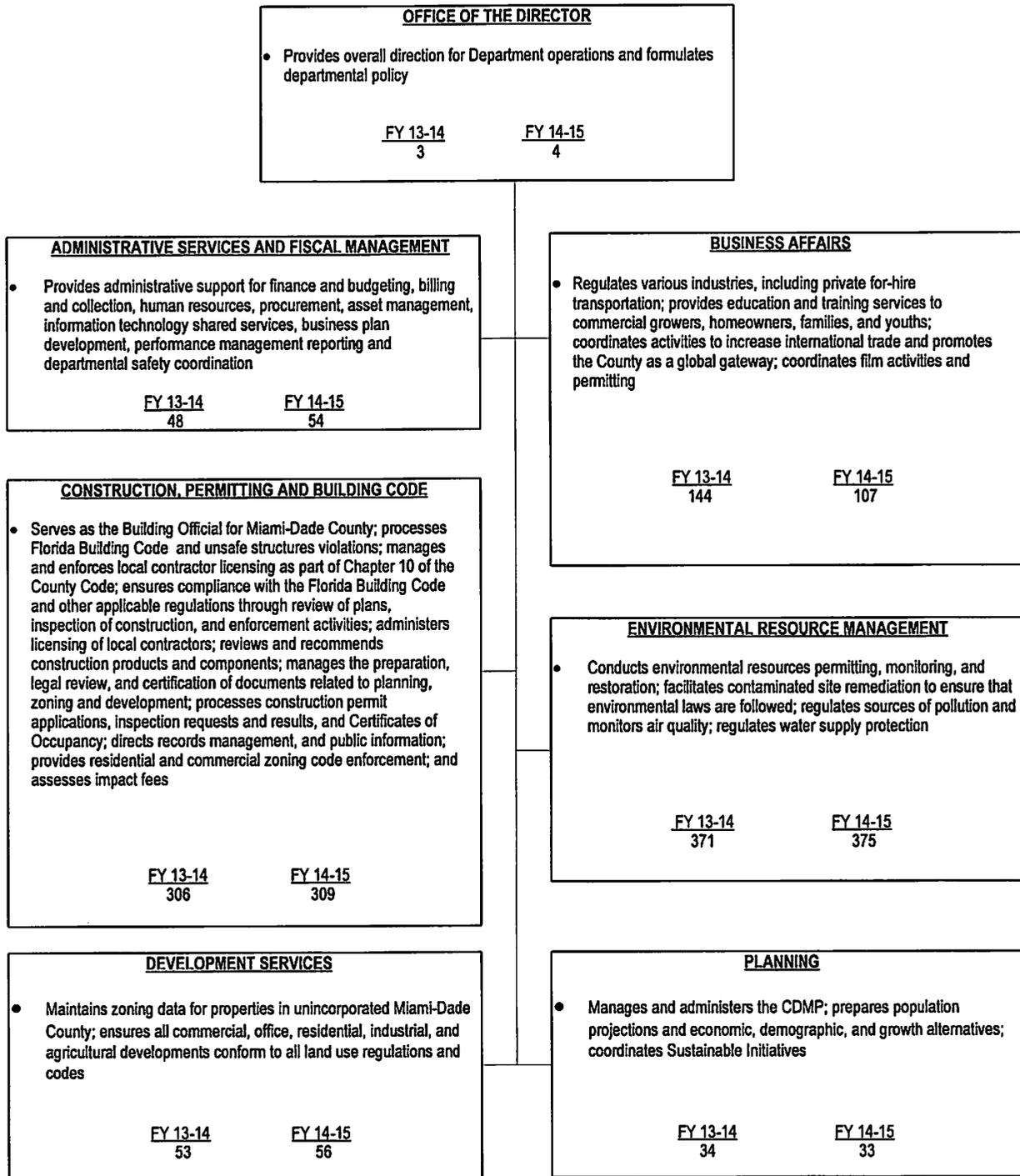
NI4 Safe, healthy, and attractive neighborhoods and communities

- NI4-1 Ensure buildings are safer
- NI4-2 Promote livable and beautiful neighborhoods and communities



FIGURE 1
FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2014-15 total number of full-time equivalent positions is 952.25

Departmental Business Plan and Outlook

**Department Name: Regulatory and Economic Resources
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Economic Development

ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth

ED3 Expanded international trade and commerce

ED3-1 Attract and increase foreign direct investments and international trade from targeted countries

ED4 Entrepreneurial development opportunities within Miami-Dade County

ED4-1 Encourage creation of new small businesses

ED4-2 Create a business friendly environment

ED5 Revitalized communities

General Government

GG1 Friendly Government

GG1-1 Provide easy access to information and services

GG1-2 Develop a customer-oriented organization

GG1-3 Foster a positive image of County government

GG1-4 Improve relations between communities and governments

GG3 Efficient and effective service delivery through technology

GG3-2 Effectively deploy technology solutions

GG6 Green Government

GG6-2 Lead community sustainability efforts

Our Customer

RER serves many customer groups through our broad portfolio of services.

RER direct customers include individuals and businesses in the regulated community that require licenses, permits, or other approvals in order to comply with the various codes and regulations under the purview of the Department, as well as those needing to resolve an enforcement action when a violation has occurred. Our regulated customers need to be treated fairly and in a timely fashion, provided clear instructions and a process that enables compliance and minimizes confusion. Our regulated customers also need regulations to be clear, non-conflicting, and necessary for the purposes for which they were formulated. Customer feedback is gathered through both formal and informal mechanisms, including real-time verbal responses, follow up emails, and surveys, as well as with scheduled meetings with customer groups.

Customers of our regulatory functions find some of RER's processes antiquated. For example, road impact fees for municipal building permits (which RER assesses and collects) must, by code, be paid for with a cashier's check. Other examples include the need to submit a physical paper copy for many of RER's permit or license applications. As customers become used to initiating, self-servicing, and managing many services via their mobile

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devices, that expectation is translated over to the Department's processes as well. Responding to this trend requires analysis and, if warranted, the investment of resources towards new solutions to meet customer expectations.

Another important trend amongst our regulatory customers is the positive correlation between experience with the County's regulatory environment and the ability to navigate it. First time customers (individual home owners or small business owners) may not know that certain regulations apply to them, or may find the process more complex, time consuming, and expensive than they expected. RER is focusing on customer service, communications, and education initiatives to help first time customers comply with the County's codes and regulations. These efforts are challenged by fiscal constraints, constant modifications to the regulatory environment, and by the fact that the County only owns a part of the regulatory process (municipalities and the state of Florida each have a role as well). More importantly, regulatory requirements may vary at the granular level, so mass communications or simple road maps will only partially address the issue for any new regulatory customer. The Department is assessing how technology can provide a cost effective, individualized, list of requirements for first time regulatory customers. Further, RER is looking at regulatory modifications, process improvements, and performance management initiatives to ensure processes are simplified and turnaround times reduced for all customers without sacrificing regulatory objectives.

Other direct customers include municipalities and sister agencies on whose behalf the Department provides regulatory services or technical assistance, businesses that benefit from our economic development initiatives, policy makers and leaders who utilize RER's research, planning, and sustainability functions for informed decision making and policy formation, and individuals who seek mediation or education programs that the Department provides. These customers need accurate, effective, timely, and useful information and services. Customer feedback is gathered through both formal and informal mechanisms, including real time verbal responses, follow up emails, and surveys.

Internal customers include other County departments that are involved in the land development process, including PWWM, WASD, MDRF, as well as general government departments that steward central County-wide processes such as HR, Finance, OMB, and ISD.

A healthy environment and economy, as well as attractive and soundly constructed communities, benefit all County residents and visitors, and help promote a high quality of life in Miami-Dade County. These are the Department's indirect customers.

KEY ISSUES

RER was created by merging functions previously housed under twelve separate departments and offices. The main reasons for this merger were 1) to place as much of the regulatory process under one department in order to more easily implement cross section process improvements and for organizational efficiencies, 2) uniquely position itself to view its regulatory functions through the lens of economic development, and to view economic

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development through the lens of regulatory policy objectives. The latter reason is intended to help focus improvement efforts, to the benefit of the department's broader mission.

Merging twelve former departments into one large department has both internal and external challenges. Internal challenges include merging disparate organizational cultures (some of which were decades in the making and to which employees still feel affinity) and developing an RER organizational culture that connects with employees. External challenges include external rebranding efforts, as customers and the media continue to use the old departmental names to refer to our operational divisions. These efforts are a work in progress, however in the last year we were able to 1) complete the consolidation of administrative functions, and 2) initiate the consolidation of intergovernmental and external affairs functions. These consolidations help to ensure consistent and efficient back office processes and to ensure we speak with one voice as a department.

Also, as we implement the priority initiatives listed below, we continue to find ways for our divisions to work more efficiently together. RER intends to maintain this moment of reviewing and refining our processes in order to keep fees low (or reduce them), and improve service and turn around times to our customers.

All of our improvement efforts require change; change management is always a challenging proposition for any organization. Challenges to improvement-related change management particular to RER would include 1) effecting change within the context of a large organization (the County) with internal policies predicated on stability of operations means proposed changes must sometimes be stewarded through significant administrative processes, and 2) if the change requires policy, code or regulatory modifications, those proposed changes must be stewarded through significant legislative processes as well.

PRIORITY INITIATIVES

RER's improvement initiatives center around the following Director priorities and corresponding Strategic Plan Goals:

- Enhance Customer Service Efforts Across the Department
 - GG1-2 - Develop a customer-oriented organization
- Design for Simplicity (Both Communications & Process)
 - GG1-1 – Provide easy access to information and services
 - GG1-2 – Develop a customer-oriented organization
- Service Enhancements through Technology
 - GG3 – Efficient and Effective service delivery through technology
- Think 30 Years Out! Re: Policy Outcomes
 - GG6 – Green Government

These Department and Countywide priorities are or will be translated into the following Department-wide and Division-specific initiatives:

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Department-Wide Initiatives:

- Implement an enterprise IT solution for all permit and code enforcement processes (multi-year effort)
- Implement an enterprise IT solution for all document imaging needs of the department (multi-year effort)
- Continue to refine the RER Table of Organization to best meet Department's mission, including consolidation of inter-governmental and external affairs activities, and assess consolidation of code enforcement and document imaging functions.
- Work with Code for America Fellows to implement customer friendly technology solutions to assist our regulatory customers

Division-Specific Initiatives:

Construction, Permitting and Building Code Division

- Add Self Service Pay Stations
- Add Customer Assistant Specialists (floaters)
- Add Intake Staff for Peak Hours
- Reorganize neighborhood, building, and zoning enforcement and support activities
- Draft Code Changes to Enable Electronic Payment for Impact Fees
- Review and Improve Customer Information (pamphlets, phone assistance, website)
- Implement Queuing System
- Add Municipalities to Electronic Interface
- Monitor revenues vs. expenses in neighborhood compliance due to elimination of CDBG funding and anticipated reduction in foreclosure registry fees

Development Services

- Institute Pre-application Process
- Close Backlogs in Updates of Data
- Adhere, Countywide, to 21 day Review of Zoning Applications
- Sunset Oracle Forms Applications; Implement New Solution (complete by December 2015)
- Review Fees, Fee Structure
- Simplify/Streamline Application Processes
- Improve Coordination between PIC and Downtown Zoning Staff
- Analyze Customer Service Improvements at Counters
- Simplify of Zoning Code

Environmental Resources Management

- Ensure Consistency of Plan Reviews - M-Number Process
- Adhere to 30 day review for Tree Permits
- IT Support for Permitting functions – virtualize PEN; DERM mobile;
- Specialty Reviews Plans Timing/Tracking
- Simplify/Streamline Application Processes

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- Automation of Inspection Process
 - Take home car analysis
 - Alternative Inspection Process Analysis
- Beach Renourishment Funding

Planning

- Sea-Level Rise Task-Force; Climate Change Summit
- Review options for additional CDMP Filing Cycle
- Succession Plan for Divisional Senior Staff
- Refinement of Economic Element of CDMP

Business Affairs -Consumer Protection and For Hire

- Review of Fee Structure
- Legislation for Emerging Technologies
- Succession Plan for Divisional Senior Staff
- Enabling of On-line Payment
- Analysis of Training Programs

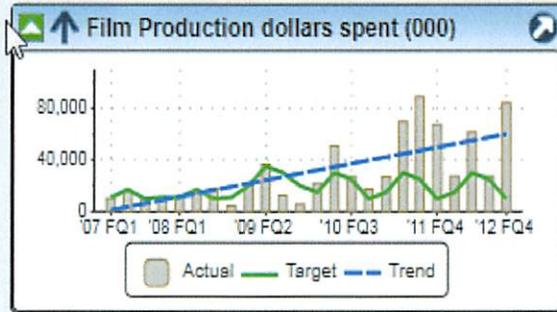
FUTURE OUTLOOK

Significant factors that may impact RER operations sometime in the future include:

- As the land development/construction industry improves, hiring and retaining the highly technical and skilled staff that is required (in a variety of disciplines) to effectively provide the broad portfolio of services of the Department will become more challenging, especially in key management positions where salary increases are not currently available.
- Several of RER's high volume regulatory services are provided only in the Unincorporated Municipal Services Area (UMSA). These include review of land development and construction permit applications for compliance with application building, zoning, and public works codes, and with the County's Comprehensive Development Master Plan. Trends towards further incorporations and annexations would reduce demand for these services, and the Department's ability to provide certain improved services that are only affordable for a particular scale of efforts would be diminished or no longer viable.
- There are several key retirements throughout the department that the organization must prepare for now in order to ensure continuity of services.



Scorecard		Description						Owners	
REGULATORY and ECONOMIC RESOURCES (RER) Department - Mission: To Enable Sustainable Economic Growth Through Smart Regulatory Strategies and Business Expansion Efforts								Osterholt, Jack; Ermi-Martinez, Christa; Donderiz, Alain (RER); RER	
1.0 Customer									
Objective		Description						Owners	
A Stable and Diversified Economic Base								Osterholt, Jack	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners			
Number of Non-farm Payroll Jobs (Millions of Jobs)		Apr '12	1,014.2	1,000.8	13.4	Hesler, Robert (RER)			
Child Measures		Period	Actual	Target	Variance	Owners			
Service Sector Employment		Apr '12	808	783	26	Hesler, Robert (RER)			
Government Sector Employment		Apr '12	143	152	-9	Hesler, Robert (RER)			
Goods Producing Sector Employment		Apr '12	63	67	-3	Hesler, Robert (RER)			
Foreclosure Filings		May '12	2,225	1,021	-1,204	Hesler, Robert (RER)			
Housing Sales		May '12	2,557	2,318	239	Hesler, Robert (RER)			
Child Measures		Period	Actual	Target	Variance	Owners			
Single Family Homes Sales		May '12	993	884	109	Hesler, Robert (RER)			
Condominium Sales		May '12	1,564	1,434	130	Hesler, Robert (RER)			
Unemployment rate (MDC): KPI		2010 FY	12.0%	5.0%	7.0%	Miami-Dade County			
Per capita income: KPI		2010 FY	\$20,970	\$29,400	-\$8,430	Miami-Dade County			
Seaport Cargo Tonnage - Monthly		Jan '15	625,393	637,100	-11,707	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)			
Initiatives Linked to Measure		Est. Start	Est. End	Type	As Of	%	Status	Owners	
On going marketing initiatives with interested cruise lines and volume incentive discussions		10/1/2005	9/30/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		10/1/2006	9/20/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	
MIA Cargo Tonnage (1,000 Tons)		Dec '14	203	n/a	n/a	Lee, Anne Syrcle; Gatlin, Marilyn			
MIA Total # of Passengers (1,000)		Dec '14	4,034	n/a	n/a	Lee, Anne Syrcle; Gatlin, Marilyn			
Child Measures		Period	Actual	Target	Variance	Owners			
MIA Domestic Passengers (Thousand Passengers)		Dec '14	2,102	n/a	n/a	Lee, Anne Syrcle; Gatlin, Marilyn			
MIA International Passengers (Thousand Passenger)		Dec '14	1,932	n/a	n/a	Lee, Anne Syrcle; Gatlin, Marilyn			



Child Measures	Period	Actual	Target	Variance	Owners
Film	'11 FQ3	\$33,064	n/a	n/a	Lighterman, Sandy K. (RER)
Television	'11 FQ3	\$47,670	n/a	n/a	Lighterman, Sandy K. (RER)
Commercials	'11 FQ3	\$4,027	n/a	n/a	Lighterman, Sandy K. (RER)
Still Photo	'11 FQ3	\$2,211	n/a	n/a	Lighterman, Sandy K. (RER)
Music Video	'11 FQ3	\$1,092	n/a	n/a	Lighterman, Sandy K. (RER)
Other	'11 FQ3	\$427	n/a	n/a	Lighterman, Sandy K. (RER)

Objective	Description										Owners
Protect and Restore Environmental Resources (GG6-2, NI3-8)(RER BP)											Hefty, Lee
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations	12/18/2013	9/1/2015		n/a						n/a	Ermi-Martinez, Christa
Optimize benefits to environmental resources and water supply resulting from Comprehensive Everglades Restoration Plan (CERP)	1/1/2007	9/30/2020		9/30/2012						In Progress	Grossenbacher, Craig (RER)
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015		n/a						n/a	Gemito, Oscar (ITD); Ermi-Martinez, Christa
Develop a method to evaluate the success of the Natural Forest Communities and Tree programs on the preservation and enhancement of the County tree canopy	10/1/2010	9/30/2020		n/a						n/a	Grossenbacher, Craig (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners																																																
Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)	'14 FQ4	100% (26 / 26)	95%	5%	Davis, Matthew (RER); Blair, Stephen (RER)																																																
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard	'12 FQ4	100% (10 / 10)	n/a	n/a	Blair, Stephen (RER)																																																
Percent of "good" to "moderate" air quality days (RFRO)	Jul '13	100%	98%	2%	Loo, Georgina (RER)																																																
<table border="1"> <thead> <tr> <th>Child Measures</th> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Air monitoring equipment collection efficiency (RFRO) </td> <td>Jul '13</td> <td>99%</td> <td>75%</td> <td>24%</td> <td>Loo, Georgina (RER)</td> </tr> <tr> <td>Percent of "Good" quality air days (GreenPrint) </td> <td>Jul '13</td> <td>81%</td> <td>90%</td> <td>-9%</td> <td>Loo, Georgina (RER)</td> </tr> <tr> <td>Percent of "Moderate" quality air days </td> <td>Jul '13</td> <td>19%</td> <td>20%</td> <td>1%</td> <td>Loo, Georgina (RER)</td> </tr> <tr> <td>Percent of "Unhealthy for Sensitive Groups" quality air days </td> <td>Jul '13</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>Loo, Georgina (RER)</td> </tr> <tr> <td>Percent of "Unhealthy" quality air days </td> <td>Jul '13</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>Loo, Georgina (RER)</td> </tr> <tr> <td>Percent of "Very Unhealthy" quality air days </td> <td>Jul '13</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>Loo, Georgina (RER)</td> </tr> <tr> <td>Percent of "Hazardous" quality air days </td> <td>Jul '13</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>Loo, Georgina (RER)</td> </tr> </tbody> </table>						Child Measures	Period	Actual	Target	Variance	Owners	Air monitoring equipment collection efficiency (RFRO)	Jul '13	99%	75%	24%	Loo, Georgina (RER)	Percent of "Good" quality air days (GreenPrint)	Jul '13	81%	90%	-9%	Loo, Georgina (RER)	Percent of "Moderate" quality air days	Jul '13	19%	20%	1%	Loo, Georgina (RER)	Percent of "Unhealthy for Sensitive Groups" quality air days	Jul '13	0%	0%	0%	Loo, Georgina (RER)	Percent of "Unhealthy" quality air days	Jul '13	0%	0%	0%	Loo, Georgina (RER)	Percent of "Very Unhealthy" quality air days	Jul '13	0%	0%	0%	Loo, Georgina (RER)	Percent of "Hazardous" quality air days	Jul '13	0%	0%	0%	Loo, Georgina (RER)
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Acres of environmentally endangered lands acquired (RFRO)	'15 FQ1	50	40	10	Hefty, Lee; Guerra, Cynthia (RER)																																																

Child Measures	Period	Actual	Target	Variance	Owners
Number of purchase offers made to land owners	'15 FQ1	3	n/a	n/a	Guerra, Cynthia (RER)

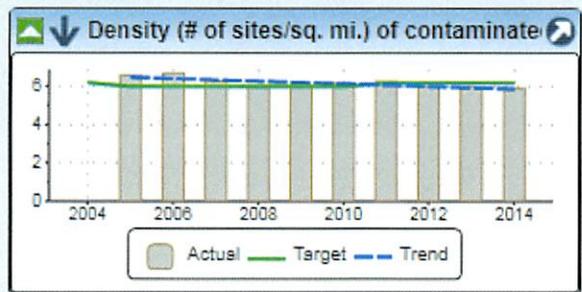
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Acquire and Manage Environmentally Endangered Lands	10/1/2007	9/30/2020		12/31/2011		In Progress	Guerra, Cynthia (RER)

Number of sanitary sewer overflows	May '13	20	14	-6	Areas, Rosa (RER); Neumann, Richard, P.E. (RER)
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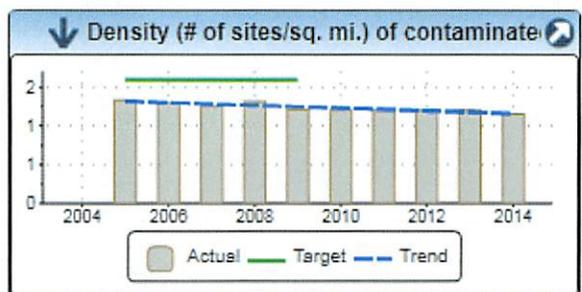
Child Measures	Period	Actual	Target	Variance	Owners
Number of overflows caused by infrastructure failure	May '13	18	9	9	Aguirre, Oscar (RER); Areas, Rosa (RER); Neumann, Richard, P.E. (RER)
Number of overflows caused by accident	May '13	3	n/a	n/a	Aguirre, Oscar (RER); Areas, Rosa (RER); Neumann, Richard, P.E. (RER)
Percent of Pumping Stations (PS) running times reports received on time	Jul '12	100% (17 / 17)	n/a	n/a	Aguirre, Oscar (RER); Areas, Rosa (RER)
Percent of Wastewater Treatment Plants Operations reports (DWO) reviewed on-time (RFRO)	Dec '12	100% (4 / 4)	100%	0%	Aguirre, Oscar (RER); Pacheco, Galo (RER)

Cumulative acres of restored or enhanced coastal habitat	2012 FY	577	n/a	n/a	Blair, Stephen (RER); Davis, Matthew (RER)
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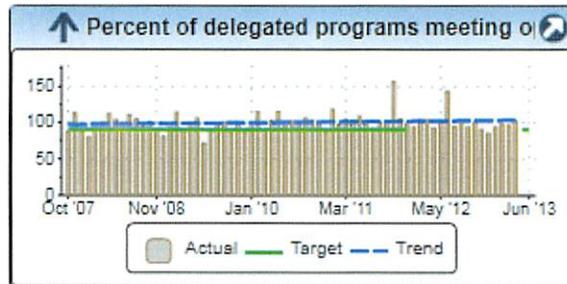
Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas)	2014	5.90	6.20	0.30	Mayorga, Wilbur (RER)
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Density (# of sites/sq. mi.) of contaminated sites in wellfields	2014	1.16	n/a	n/a	Mayorga, Wilbur (RER)
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Percent of sampling events completed on-time	'14 FQ4	100%	n/a	n/a	Mayorga, Wilbur (RER); Grossenbacher, Craig (RER)
Child Measures	Period	Actual	Target	Variance	Owners
Percent of ambient groundwater samples collected as scheduled	'15 FQ1	100% (2,421 / 2,421)	n/a	n/a	Mayorga, Wilbur (RER); Rezola, Sandra (RER); Bucknor, Lorna
Percent of surface water samples collected as scheduled (RFRO)	'14 FQ4	100% (11,085 / 11,128)	n/a	n/a	Blair, Stephen (RER); Grossenbacher, Craig (RER)
Percent of wellfield samples collected as scheduled (RFRO)	'15 FQ1	100% (2,378 / 2,378)	n/a	n/a	Mayorga, Wilbur (RER); Rezola, Sandra (RER); Bucknor, Lorna
Percent of delegated programs meeting operating agreements	Apr '13	102%	n/a	n/a	Flagler, Mayra (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Storage Tanks Program inspections completed on-time	Apr '13	100%	n/a	n/a	Flagler, Mayra (RER)
Solid Waste Program inspections completed on-time	Apr '13	103%	n/a	n/a	Flagler, Mayra (RER)
Domestic Wastewater Program inspections completed on-time	Apr '13	100%	n/a	n/a	Flagler, Mayra (RER)
Industrial Waste Pretreatment inspections completed on-time	Apr '13	100%	n/a	n/a	Flagler, Mayra (RER)
Priority drinking water facilities (Potable Water Operating System-PWO) inspections completed on-time (RFRO)	Apr '13	100% (18 / 18)	n/a	n/a	Flagler, Mayra (RER)
Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO) (DERM)	Sep '13	89% (42 / 47)	92%	-2%	Lopez, Xiomara (RER)
Child Measures	Period	Actual	Target	Variance	Owners
Number of sanitary nuisances responses	Sep '13	47	n/a	n/a	Markeset, Karl (RER)
Number of sanitary nuisances responded to within 24-hours	Sep '13	42	n/a	n/a	Markeset, Karl (RER)

Number of general complaints responded to within 48 hours (DERM)	Sep '13	83	n/a	n/a	Markeset, Karl (RER)
Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Jan '15	97% (152 / 157)	n/a	n/a	Mayorga, Wilbur (RER)
Child Measures	Period	Actual	Target	Variance	Owners
Number of rehabilitation documents reviewed	Jan '15	152	n/a	n/a	Mayorga, Wilbur (RER)
Number of rehabilitation documents to be reviewed	Jan '15	157	n/a	n/a	Mayorga, Wilbur (RER)

Objective	Description	Owners
Responsive Building Permit and Enforcement Services (NI1-1, 4-1, 4-2; GG2-2)(RER BP)		Salas, Juliana (RER); Boza, Monica M. (RER); Moreno, Chaveli (RER)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations	12/18/2013	9/1/2015		n/a							n/a	Ermil-Martinez, Christa
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015		n/a							n/a	Gamito, Oscar (ITD); Ermil-Martinez, Christa
Expand Municipal Plan Review Project	12/18/2013	9/1/2015		n/a							n/a	Salas, Juliana (RER); Guerrero, Cristian (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of Residential Plans reviewed within 20 days 	Dec '14	99.39%	100.00%	-0.61%	Boza, Monica M. (RER); Moreno, Chaveli (RER)

Child Measures	Period	Actual	Target	Variance	Owners
% of BUILDING Residential Plans reviewed within 2 days 	Dec '14	98.89%	100.00%	-1.11%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)
% of ELECTRICAL Residential Plans reviewed within 2 days 	Dec '14	100.00%	100.00%	0.00%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Bazerman, Stuart (RER)
% of MECHANICAL Residential Plans reviewed within 3 days 	Dec '14	99.72%	100.00%	-0.28%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
% of PLUMBING Residential Plans reviewed within 2 days 	Dec '14	94.95%	100.00%	-5.05%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
% of STRUCTURAL Residential Plans reviewed within 4 days 	Dec '14	91.94%	100.00%	-8.06%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)

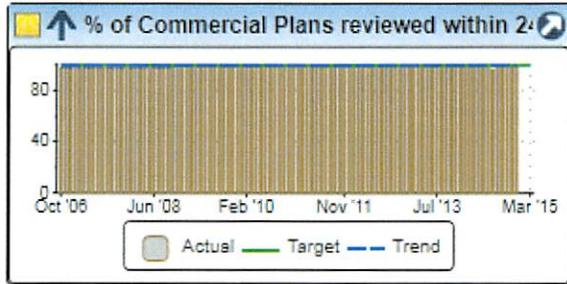
% of Commercial Plans reviewed within 24 days

Dec '14

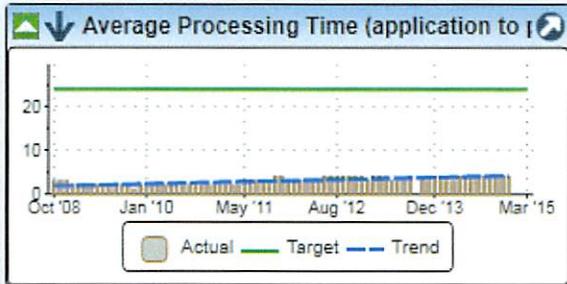
99.95%

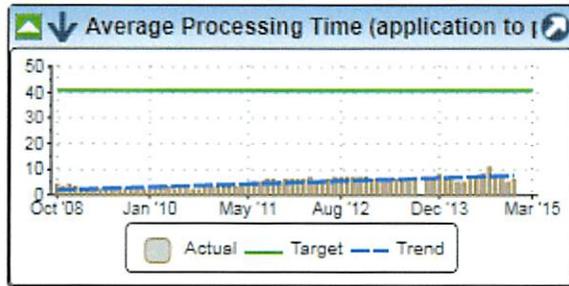
100.00%

-0.05% Boza, Monica M. (RER);
Moreno, Chaveli (RER)



Child Measures	Period	Actual	Target	Variance	Owners
% of BUILDING Commercial Plans reviewed within 3 days	Dec '14	98.10%	100.00%	-1.90%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)
% of ELECTRICAL Commercial Plans reviewed within 2 days	Dec '14	98.59%	100.00%	-1.41%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Bazeman, Stuart (RER)
% of MECHANICAL Commercial Plans reviewed within 4 days	Dec '14	100.00%	100.00%	0.00%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
% of PLUMBING Commercial Plans reviewed within 2 days	Dec '14	98.51%	100.00%	-1.49%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
% of STRUCTURAL Commercial Plans reviewed within 8 days	Dec '14	98.39%	100.00%	-1.61%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)
Average Processing Time (application to permit) for minor alterations, repairs and additions -Residential Applications-CPP	Dec '14	4	24	20	Moreno, Chaveli (RER); Boza, Monica M. (RER)





DERM Percent of building plans reviewed within 4 to 8-days (residential and commercial respectively)(RFRO) Feb '15 75.2% n/a n/a Guerrero, Cristian (RER); Lezcano, Frank (RER) (2,188.0 / 2,909.0)

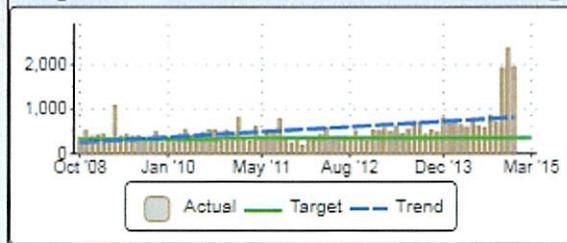
Child Measures	Period	Actual	Target	Variance	Owners
Number of building plans reviewed on time (PRaDA)	Feb '15	2,188	n/a	n/a	Hernandez, Carlos (RER); Lezcano, Frank (RER); Guerrero, Cristian (RER)
Number of building plans reviewed (PRaDA)	Feb '15	2,909	n/a	n/a	Hernandez, Carlos (RER); Lezcano, Frank (RER); Guerrero, Cristian (RER)

Avg # of days from complaint received to initial inspection - Building Permit ▼ Dec '14 36 10 -26 Boza, Monica M. (RER); Moreno, Chaveli (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Average # of days from complaint received to initial BUILDING inspection ▲	Dec '14	8	10	2	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)
Average # of days from complaint received to ELECTRICAL inspection ▼	Dec '14	62	10	-52	Boza, Monica M. (RER); Moreno, Chaveli (RER); Bazerman, Stuart (RER)
Average # of days from complaint received to initial MECHANICAL inspection. ▲	Dec '14	0	10	10	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
Average # of days from complaint received to initial PLUMBING inspection. ▼	Dec '14	101	10	-91	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
Average # of days from complaint received to initial ROOFING inspection. ▼	Dec '14	22	10	-12	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)

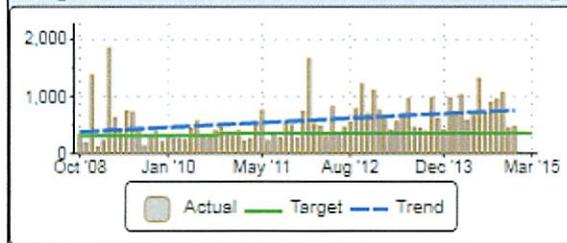
<input checked="" type="checkbox"/> Average # of days for Unsafe Structures Cases (Residential) processing time with no injunction (Includes All Properties)	<input checked="" type="checkbox"/>	Dec '14	1,946 (1,946 / 1)	350	-1,596	Moreno, Chaveli (RER); Boza, Monica M. (RER); Roig, Ricardo (RER)
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Average # of days for Unsafe Structures C



Child Measures		Period	Actual	Target	Variance	Owners
Average # of days for Unsafe Structures Cases (Residential) processing time with no injunction (Excluding County Properties)	<input checked="" type="checkbox"/>	Dec '14	1,946 (1,946 / 1)	350	-1,596	Moreno, Chaveli (RER); Boza, Monica M. (RER); Roig, Ricardo (RER)
Average # of days for Unsafe Structures Cases (Residential) processing time with no injunction (County Properties Only)		Dec '14	DIV/0	350	n/a	Moreno, Chaveli (RER); Boza, Monica M. (RER); Roig, Ricardo (RER)
Average # of days for Unsafe Structures Cases (Commercial) processing time with no injunction (Including All Properties)	<input checked="" type="checkbox"/>	Dec '14	469 (15,008 / 32)	350	-119	Moreno, Chaveli (RER); Boza, Monica M. (RER); Roig, Ricardo (RER)

Average # of days for Unsafe Structures C



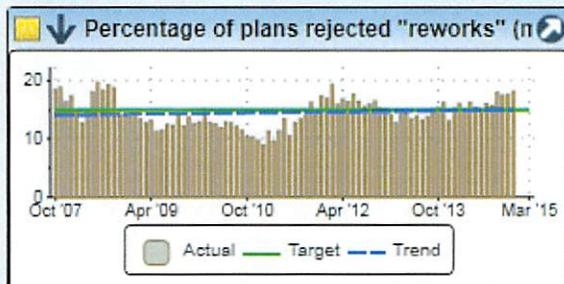
Child Measures		Period	Actual	Target	Variance	Owners
Average # of days for Unsafe Structures Cases (Commercial) processing time with no injunction (Excluding County Properties)	<input checked="" type="checkbox"/>	Oct '14	474 (14,220 / 30)	350	-124	Moreno, Chaveli (RER); Boza, Monica M. (RER); Roig, Ricardo (RER)
Average # of days for Unsafe Structures Cases (Commercial) processing time with no injunction (County Properties Only)	<input checked="" type="checkbox"/>	Dec '14	404 (808 / 2)	350	-54	Moreno, Chaveli (RER); Boza, Monica M. (RER); Roig, Ricardo (RER)
Percentage of plans rejected "Initial Review Only" (minor alterations, repairs and additions).	<input checked="" type="checkbox"/>	Dec '14	41% (2,423 / 5,909)	25%	-16%	Boza, Monica M. (RER); Moreno, Chaveli (RER)

Child Measures		Period	Actual	Target	Variance	Owners
Percentage of Building plans rejected (minor alterations, repairs & additions)	❌	Dec '14	48% (534 / 1,109)	25%	-23%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)
Percentage of Electrical plans rejected (minor alterations, repairs & additions)	✅	Dec '14	25% (121 / 490)	25%	0%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Bazerman, Stuart (RER)
Percentage of Mechanical plans rejected (minor alterations, repairs & additions).	⚠️	Dec '14	32% (121 / 378)	25%	-7%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
Percentage of Plumbing plans rejected (minor alterations, repairs & additions).	❌	Dec '14	42% (179 / 428)	25%	-17%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
Percentage of Structural plans rejected (minor alterations, repairs & additions).	❌	Dec '14	48% (578 / 1,247)	25%	-21%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)

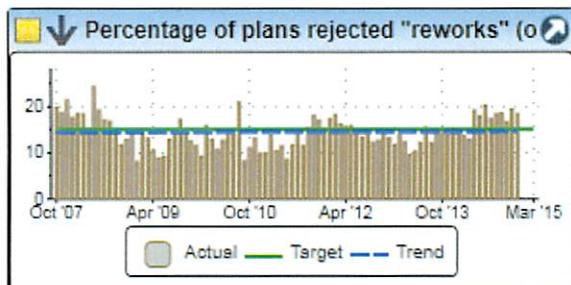
Percentage of plans rejected "Initial Review Only"(other applications except plan revisions). ✅ Dec '14 48% (1,209 / 2,513) 50% 2% Boza, Monica M. (RER); Moreno, Chaveli (RER)

Child Measures		Period	Actual	Target	Variance	Owners
Percentage of Building plans rejected (all other applications except plan revisions).	❌	Dec '14	68% (230 / 338)	50%	-18%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)
Percentage of Electrical plans rejected (all other applications except plan revisions)	✅	Dec '14	18% (47 / 262)	50%	32%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Bazerman, Stuart (RER)
Percentage of Mechanical plans rejected (all other applications except plan revisions).	✅	Dec '14	39% (65 / 166)	50%	11%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
Percentage of Plumbing plans rejected (all other applications except plan revisions).	✅	Dec '14	41% (83 / 202)	50%	9%	Boza, Monica M. (RER); Moreno, Chaveli (RER); Markoski, Vladimir (RER)
Percentage of Structural plans rejected (all other applications except plan revisions).	⚠️	Dec '14	52% (236 / 451)	50%	-2%	Boza, Monica M. (RER); Gomez, Flavio (RER); Moreno, Chaveli (RER)

Percentage of plans rejected "reworks" (minor alterations, repairs and additions) ⚠️ Dec '14 18% (735 / 4,049) 15% -3% Moreno, Chaveli (RER); Boza, Monica M. (RER)



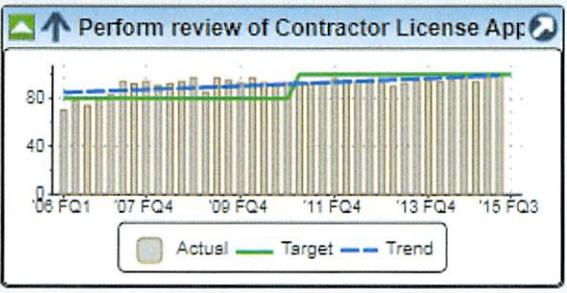
Child Measures		Period	Actual	Target	Variance	Owners
Percentage of building plans rejected "reworks" (minor alterations, repairs and additions)	▲	Dec '14	11% (112 / 1,058)	15%	4%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Gomez, Flavio (RER)
Percentage of electrical plans rejected "reworks" (minor alterations, repairs and additions)	▲	Dec '14	8% (40 / 500)	15%	7%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Bazerman, Stuart (RER)
Percentage of mechanical plans rejected "reworks" (minor alterations, repairs and additions)	■	Dec '14	17% (81 / 369)	15%	-2%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Markoski, Vladimir (RER)
Percentage of plumbing plans rejected "reworks" (minor alterations, repairs and additions)	▲	Dec '14	12% (56 / 468)	15%	3%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Markoski, Vladimir (RER)
Percentage of structural plans rejected "reworks" (minor alterations, repairs and additions)	■	Dec '14	19% (98 / 509)	15%	-4%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Gomez, Flavio (RER)
Percentage of plans rejected "reworks" (other applications except plan revisions)	■	Dec '14	18% (233 / 1,268)	15%	-3%	Moreno, Chaveli (RER); Boza, Monica M. (RER)



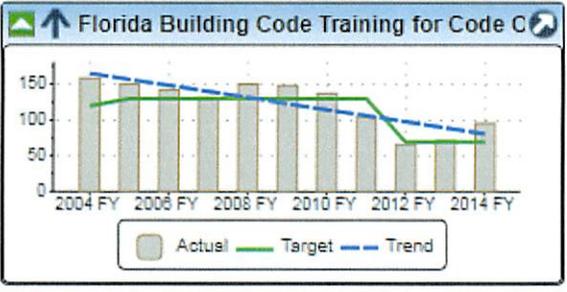
Child Measures		Period	Actual	Target	Variance	Owners
Percentage of building plans rejected "reworks" (all other applications)	▲	Dec '14	9% (18 / 194)	15%	6%	Moreno, Chaveli (RER); Gomez, Flavio (RER); Boza, Monica M. (RER)
Percentage of electrical plans rejected "reworks" (all other applications)	▲	Dec '14	6% (12 / 202)	15%	9%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Bazerman, Stuart (RER)
Percentage of mechanical plans rejected "reworks" (all other applications)	■	Dec '14	18% (19 / 108)	15%	-3%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Markoski, Vladimir (RER)
Percentage of plumbing plans rejected "reworks" (all other applications)	▲	Dec '14	7% (12 / 182)	15%	8%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Markoski, Vladimir (RER)
Percentage of structural plans rejected "reworks" (all other applications)	▲	Dec '14	12% (18 / 153)	15%	3%	Moreno, Chaveli (RER); Gomez, Flavio (RER); Boza, Monica M. (RER)

Objective	Description	Owners
Responsive Building Code Administration Services (N14-1)(RER BP)		Goolsby, Michael L. (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Perform review of Contractor License Applications in 10 days (ED4)	'15 FQ2	100%	100%	0%	Goolsby, Michael L. (RER)



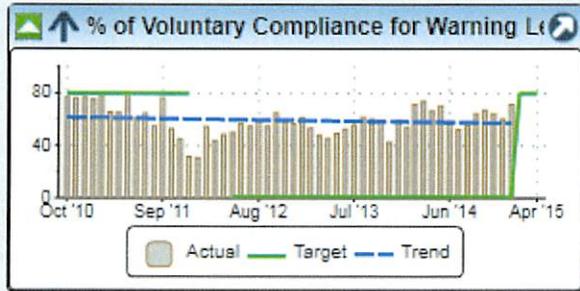
Florida Building Code Training for Code Officials-hours (NU2-3)	2014 FY	96	70	26	Goolsby, Michael L. (RER)
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Objective	Description	Owners
Improve Neighborhood Code Compliance (N14-2)(RER BP)		Moreno, Chaveli (RER); Roig, Ricardo (RER); Boza, Monica M. (RER)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015		n/a	n/a		Gamito, Oscar (ITD); Ermi-Martinez, Christa
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations	12/18/2013	9/1/2015		n/a	n/a		Ermi-Martinez, Christa

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of Voluntary Compliance for Warning Letters Issued 	Jan '15	71% (1,677 / 2,369)	1%	70%	Moreno, Chaveli (RER); Boza, Monica M. (RER)

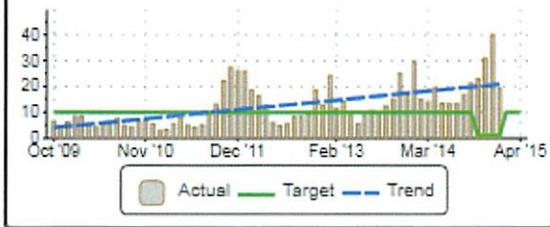


Child Measures	Period	Actual	Target	Variance	Owners
% of Voluntary Compliance for Warning Letters Issued (Northside) 	Jan '15	77% (436 / 563)	80%	-3%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Albury, Chris
% of Voluntary Compliance for Warning Letters Issued (Northeast) 	Jan '15	73% (216 / 297)	80%	-7%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Albury, Chris
% of Voluntary Compliance for Warning Letters Issued (Northwest) 	Jan '15	92% (359 / 392)	80%	12%	Moreno, Chaveli (RER); Peña, Jorge (RER); Boza, Monica M. (RER)
% of Voluntary Compliance for Warning Letters Issued (Tamiami) 	Jan '15	45% (88 / 194)	80%	-35%	Moreno, Chaveli (RER); Ortega, Maritza (RER); Boza, Monica M. (RER)
% of Voluntary Compliance for Warning Letters Issued (Kendall) 	Jan '15	55% (161 / 291)	80%	-25%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Washington, Beverly (RER)
% of Voluntary Compliance for Warning Letters Issued (West) 	Jan '15	59% (158 / 268)	80%	-21%	Moreno, Chaveli (RER); Peña, Jorge (RER); Boza, Monica M. (RER)
% of Voluntary Compliance for Warning Letters Issued (Melrose) 	Jan '15	96% (27 / 28)	80%	16%	Moreno, Chaveli (RER); Peña, Jorge (RER); Boza, Monica M. (RER); Ortega, Maritza (RER)
% of Voluntary Compliance for Warning Letter Issued (South) 	Jan '15	71% (232 / 328)	80%	-9%	Moreno, Chaveli (RER); Boza, Monica M. (RER); Riversa, Ed (RER)

Average Days to 1st Inspection Junk/Trash/Overgrowth Jan '15 19.18 1.00 -18.18 Moreno, Chaveli (RER); Boza, Monica M. (RER)

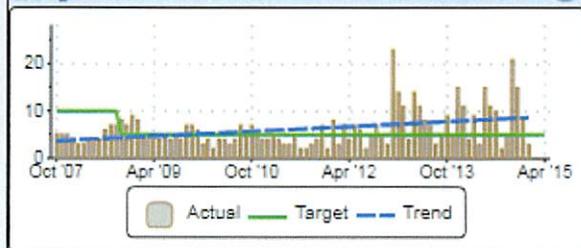
(6,348.00 / 331.00)

Average Days to 1st Inspection Junk/Trash



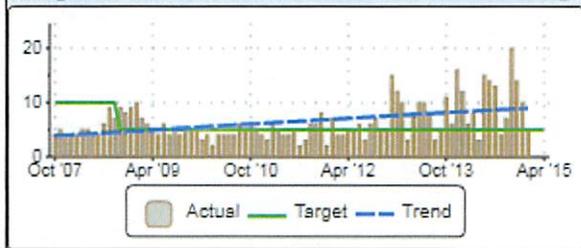
Child Measures		Period	Actual	Target	Variance	Owners
Average Days to 1st Inspection Junk/Trash/Overgrowth (Northside)	▲	Jan '15	8.00 (1,272.00 / 159.00)	10.00	2.00	Moreno, Chaveli (RER); Albury, Chris; Boza, Monica M. (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (Northeast)	▼	Jan '15	54.42 (1,959.00 / 38.00)	10.00	-44.42	Moreno, Chaveli (RER); Boza, Monica M. (RER); Albury, Chris
Average Days to 1st Inspection Junk/Trash/Overgrowth (Northwest)	▼	Jan '15	31.20 (312.00 / 10.00)	10.00	-21.20	Moreno, Chaveli (RER); Boza, Monica M. (RER); Peña, Jorge (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (Tamiami)	▼	Jan '15	25.55 (971.00 / 38.00)	10.00	-15.55	Moreno, Chaveli (RER); Boza, Monica M. (RER); Ortega, Maritza (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (Kendall)	▼	Jan '15	22.47 (1,148.00 / 51.00)	10.00	-12.47	Moreno, Chaveli (RER); Boza, Monica M. (RER); Washington, Beverly (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (West)	▲	Jan '15	9.84 (305.00 / 31.00)	10.00	0.16	Moreno, Chaveli (RER); Peña, Jorge (RER); Boza, Monica M. (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (Melrose)	▼	Jan '15	63.83 (383.00 / 6.00)	10.00	-53.83	Moreno, Chaveli (RER); Peña, Jorge (RER); Boza, Monica M. (RER); Ortega, Maritza (RER)
Average Days to 1st Inspection Junk/Trash/Overgrowth (South)	▼	Jan '15	41.99 (4,577.00 / 109.00)	10.00	-31.99	Moreno, Chaveli (RER); Boza, Monica M. (RER); Rivera, Ed (RER)

Average Calendar Days from Zoning Com



Child Measures		Period	Actual	Target	Variance	Owners
Average Calendar Days from Zoning Complaint to 1st Inspection - Chapter 33 (Northside)	🟡	Jan '15	6	5	1	Albury, Chris
Average Calendar Days from Zoning Complaint to 1st Inspection (Northeast)	🔴	Jan '15	8	5	3	Albury, Chris
Average Calendar Days from Zoning Complaint to 1st Inspection (Northwest)	🟢	Jan '15	3	5	-2	Peña, Jorge (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (Tamiami)	🟡	Jan '15	6	5	1	Ortega, Maritza (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (Kendall)	🟢	Jan '15	4	5	-1	Washington, Beverly (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (West)	🔴	Jan '15	8	5	3	Peña, Jorge (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (Melrose)	🔵	Jan '15	1	5	-4	Peña, Jorge (RER); Ortega, Maritza (RER)
Average Calendar Days from Zoning Complaint to 1st Inspection (South)	🟡	Jan '15	7	5	2	Rivers, Ed (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19	🟢	Jan '15	5	5	0	Moreno, Chaveli (RER); Boza, Monica M. (RER)

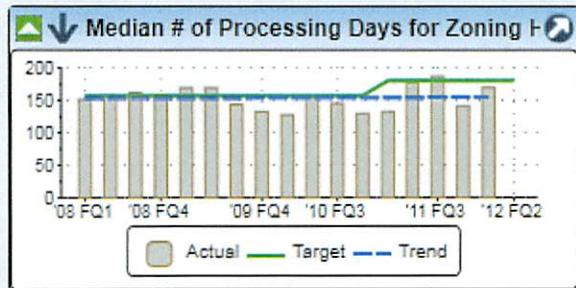
Average Calendar Days from Exterior Proj



Child Measures	Period	Actual	Target	Variance	Owners
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19 (Northside)	Jan '15	4	5	-1	Albury, Chris
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19 (Northeast)	Jan '15	9	5	4	Albury, Chris
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19 (Northwest)	Jan '15	9	5	4	Peña, Jorge (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19 (Tamiami)	Jan '15	5	5	0	Ortega, Maritza (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19 (Kendall)	Jan '15	9	5	4	Washington, Beverly (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19 (West)	Jan '15	11	5	6	Peña, Jorge (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19 (Melrose)	Jan '15	0	5	-5	Peña, Jorge (RER); Ortega, Maritza (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to 1st Inspection - Chapter 19 (South)	Jan '15	8	5	3	Rivera, Ed (RER)

Objective	Description	Owners					
Provide Stewardship to the CDMP and Zoning Application Processes (NI1, NI1-1)		Silva, Eric; Woerner, Mark					
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Reduce Cycle Time for Zoning Hearing Process	12/18/2013	9/1/2015		n/a		n/a	Silva, Eric
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015		n/a		n/a	Gamito, Oscar (ITD); Ermi-Martinez, Christa

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Median # of Processing Days for Zoning Hearing Applications	'12 FQ1	170	180	10	Silva, Eric



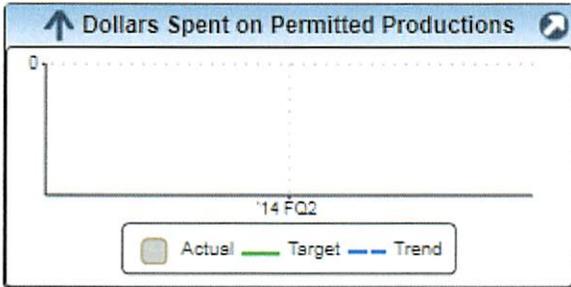
Objective	Description	Owners			
Conduct Economic Development Analysis and Recommend Policy		Nares, Dimitrios (RER)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
TJIF and QTI Incentive Applications reviewed, processed, and submitted to BCC	'12 FQ4	2	0	2	Williams, Freenette; Nares, Dimitrios (RER)

TJIF and QTI Incentive Applications review

Objective	Description	Owners					
Increase the Amount of Film and Television Production in Miami-Dade County		Lighterman, Sandy K. (RER)					
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015		n/a		n/a	Gamito, Oscar (ITD); Ermi-Martinez, Christa
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Filming Permits Issued	'12 FQ4	234	110	124	Lighterman, Sandy K. (RER)		

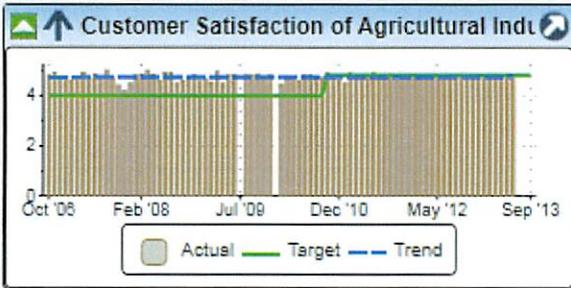
Filming Permits Issued

Dollars Spent on Permitted Productions n/a n/a n/a n/a Lighterman, Sandy K. (RER)

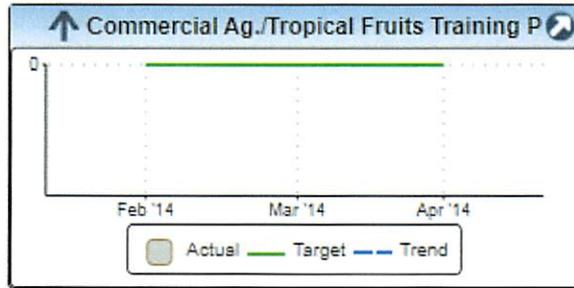


Objective	Description	Owners
Support Sustainable Agricultural Industry		Olczyk, Teresa (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Customer Satisfaction of Agricultural Industry Training Programs (Average)	Jun '13	4.80	4.80	0.00	Lowe, Donna (RER); Olczyk, Teresa (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Customer Satisfaction of Commercial Ag./Vegetable Industry Training Programs	Feb '13	5	n/a	n/a	Olczyk, Teresa (RER)
Customer Satisfaction of Commercial Ag./Ornamental Industry Training Programs	Feb '13	6	n/a	n/a	Olczyk, Teresa (RER)



Miami-Dade County stores selling Redland Raised products

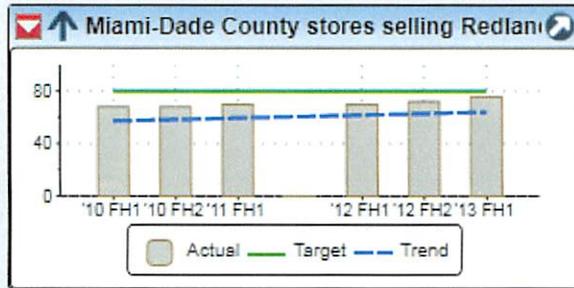


'13 FH1

76

80

-4 Regula, Pamela (PHCD); LaPradd, Charles (RER)



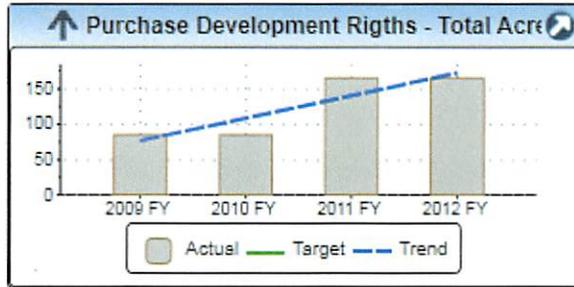
Purchase Development Rigths - Total Acres Protected Since Program Inception

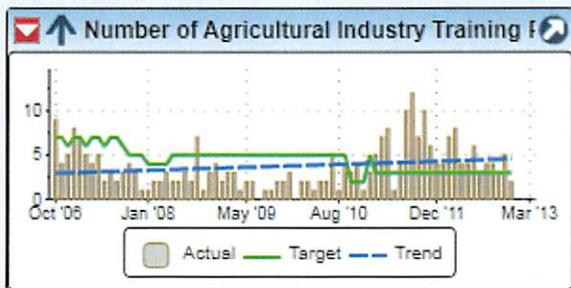
2012 FY

165

n/a

n/a LaPradd, Charles (RER); Regula, Pamela (PHCD)

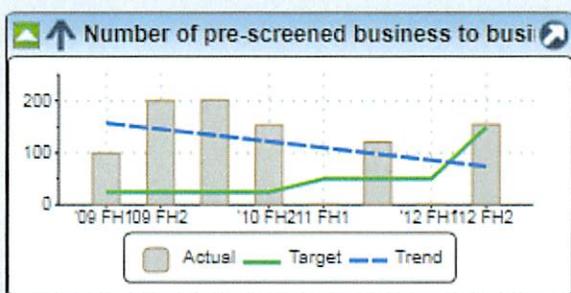




Child Measures	Period	Actual	Target	Variance	Owners
Commercial Ag./Vegetable Training Programs Conducted	Dec '12	1	1	0	Olczyk, Teresa (RER)
Commercial Ag./Ornamental Industry Training Programs Conducted	Dec '12	1	1	0	Olczyk, Teresa (RER)

Objective	Description	Owners
Create Business Prospects for Local Businesses		Nares, Dimitrios (RER)

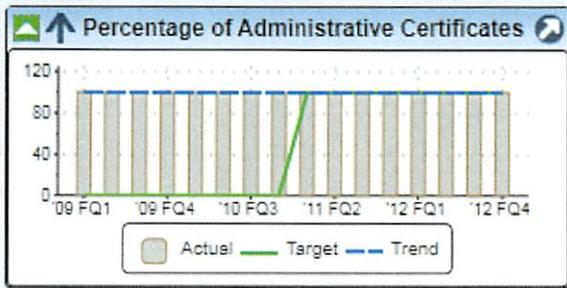
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of pre-screened business to business meetings organized	'12 FH2	155	150	5	Nares, Dimitrios (RER)



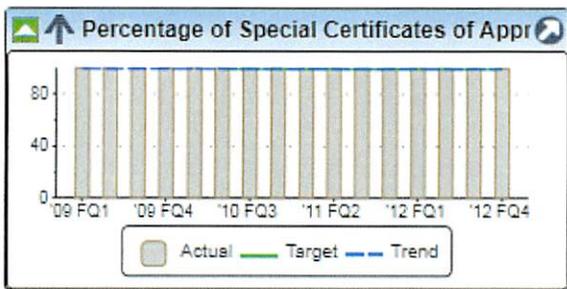
Objective	Description	Owners
Maintain Historic Resources by Protecting and Monitoring Historic and Archaeological Sites and Districts. (NI4-2, RC3-2)	Preservation, protection, and regulation of cultural resources of historical, architectural, archaeological, paleontological, cultural, and aesthetic merit as mandated by the Miami-Dade County Historic Preservation Ordinance. (RC1-1)	Kauffman, Kathleen

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations	12/18/2013	9/1/2015		n/a		n/a	Ermi-Martinez, Christa

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Administrative Certificates of Appropriateness (COAs) or Certificates to Dig (CTD) reviewed and forwarded to the Building Department within 7 working days.	'12 FQ4	100%	100%	0%	Kauffman, Kathleen



Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Special Certificates of Appropriateness (COAs) reviewed and forwarded to the Historic Preservation Board within 21 working days.	'12 FQ4	100%	100%	0%	Kauffman, Kathleen

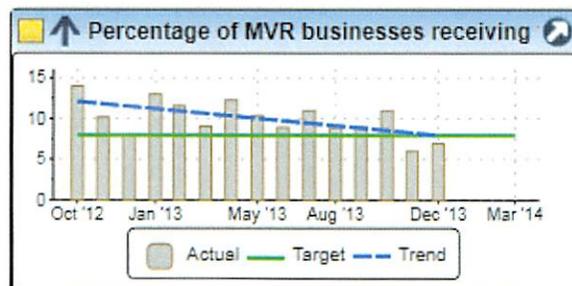


Objective	Description	Owners					
Secure Regulated Businesses Satisfaction and Trust (Consumer Protection)		Baker, Gregory (RER)					
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations	12/18/2013	9/1/2015		n/a		n/a	Ermi-Martinez, Christa
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015		n/a		n/a	Gamito, Oscar (ITD); Ermi-Martinez, Christa

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
<p>Issue renewal licenses within 14 calendar days of complete application (Consumer Protection) ▲</p> <p>Issue renewal licenses within 14 calendar</p>	Mar '15	98%	95%	3%	Kaminsky, Diane (RER); Galvez, Yamil
<p>Ensure an Expeditious Registration Process by conducting Tow truck & MVR inspections within 10 business days of Licensing section referral ■</p> <p>Ensure an Expeditious Registration Proce</p>	Dec '13	92%	95%	-3%	Herrera, Jorge; Londoño, Kerwin (RER)
<p>CPD Licenses issued per month ▲</p> <p>CPD Licenses issued per month</p>	Mar '15	1,251	0	1,251	Kaminsky, Diane (RER); Galvez, Yamil

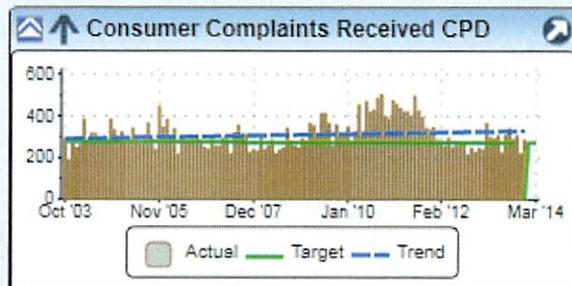
Child Measures	Period	Actual	Target	Variance	Owners
MVR licenses issued	Mar '15	1,098	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Towing licenses issued	Mar '15	61	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Locksmith licenses issued	Mar '15	36	n/a	n/a	Londoño, Kerwin (RER); Kaminsky, Diane (RER); Galvez, Yamil
Moving licenses issued	Mar '15	15	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Water Re-metering licenses issued	Mar '15	2	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
DP registrations issued	Mar '15	18	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil

Percentage of MVR businesses receiving their annual inspection ■ Dec '13 7 8 -1 Herrera, Jorge; Londoño, Kerwin (RER)



Objective	Description	Owners
Resolve Disputes between Consumers and Businesses		Baker, Gregory (RER)

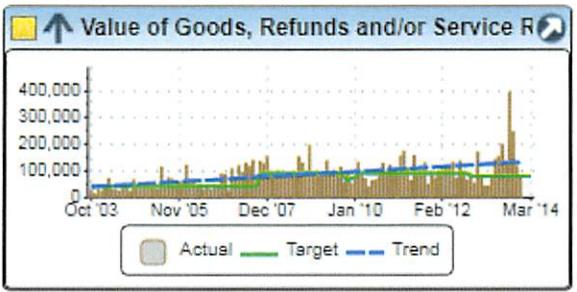
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Consumer Complaints Received CPD ▲	Dec '13	285	0	285	Elias, Leonard (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Email complaints	Dec '13	8	n/a	n/a	Coward, Ruth (RER); Elias, Leonard (RER)
On-line complaints	Dec '13	116	n/a	n/a	Elias, Leonard (RER); Coward, Ruth (RER)
Walk-in complaints	Dec '13	50	n/a	n/a	Elias, Leonard (RER); Coward, Ruth (RER)
Mailed complaints	Dec '13	88	n/a	n/a	Elias, Leonard (RER); Coward, Ruth (RER)

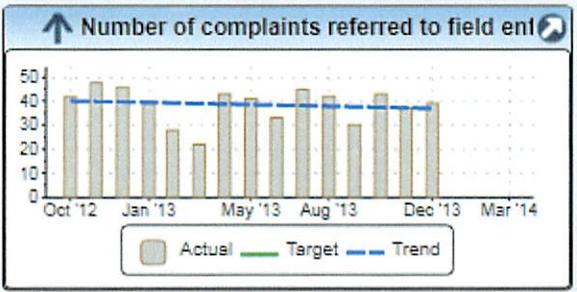
* Faxed complaints Dec '13 26 n/a n/a Elias, Leonard (RER); Coward, Ruth (RER)

Value of Goods, Refunds and/or Service Recovered for Consumers Dec '13 \$71,314 \$80,000 \$-8,686 Baker, Gregory (RER)



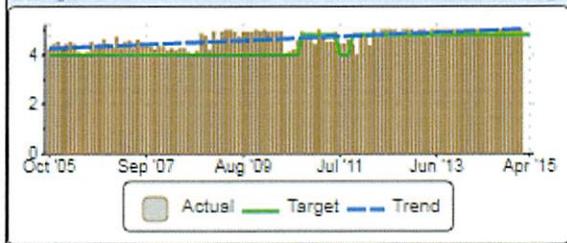
Child Measures	Period	Actual	Target	Variance	Owners
Refund recovered per WT	Oct '13	34,500	n/a	n/a	Baker, Gregory (RER); Coward, Ruth (RER); Elias, Leonard (RER)
Refund recovered per CF	Dec '13	\$5,759	n/a	n/a	Coward, Ruth (RER); Elias, Leonard (RER)
Refund recovered per RP	Dec '13	\$15,568	n/a	n/a	Elias, Leonard (RER); Coward, Ruth (RER)
Refund recovered per AA	Dec '13	\$12,711	n/a	n/a	Elias, Leonard (RER); Coward, Ruth (RER)
Refund recovered per JR	Dec '13	\$2,639	n/a	n/a	Coward, Ruth (RER); Elias, Leonard (RER)
Refund recovered per EC	Dec '13	\$12,215	n/a	n/a	Coward, Ruth (RER); Elias, Leonard (RER)
Refund recovered per IC	Dec '13	\$22,424	n/a	n/a	Elias, Leonard (RER); Coward, Ruth (RER)

Number of complaints referred to field enforcement personnel Dec '13 39 n/a n/a Londoño, Kerwin (RER); Herrera, Jorge



Customer satisfaction from consumers that file complaints against businesses Feb '15 5.00 4.80 0.20 Kaminsky, Diane (RER); Galvez, Yamil

Customer satisfaction from consumers th



Average days to close Consumer Complaints Dec '13 30days 30days 0days Elias, Leonard (RER); Coward, Ruth (RER)

Average days to close Consumer Complai



Objective	Description		Owners				
For-hire Services that Meet the Public Needs			Mora, Joe (RER); Bobes, Steven (RER)				
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015		n/a		n/a	Gamito, Oscar (ITD); Ermi-Martinez, Christa

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
For-hire Training attendees 	Mar '15	313	250	63	Bobes, Steven (RER); Mora, Joe (RER); Valdes, Vilma (RER)

For-hire Training attendees

Actual Target Trend

Objective	Description	Owners
Empower Youth with Skills in Leadership, Communication, and Citizenship		Olczyk, Teresa (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Attendees of 4-H Programs 	Dec '12	553	400	153	Olczyk, Teresa (RER)

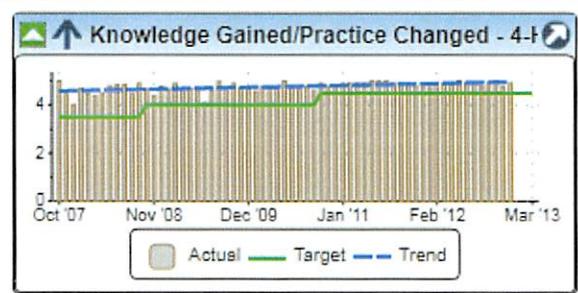
Number of Attendees of 4-H Programs

Actual Target Trend

Number of 4-H Programs Conducted 	Jun '13	3	6	-3	Lowe, Donna (RER); Olczyk, Teresa (RER)
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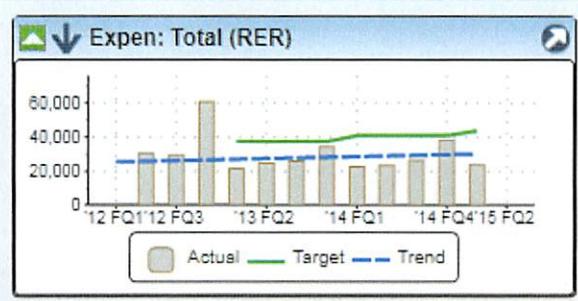
Number of 4-H Programs Conducted

Actual Target Trend

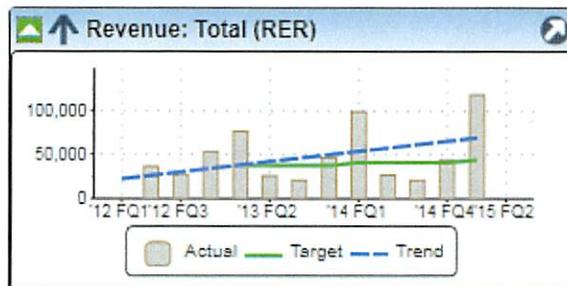


2.0 Financial

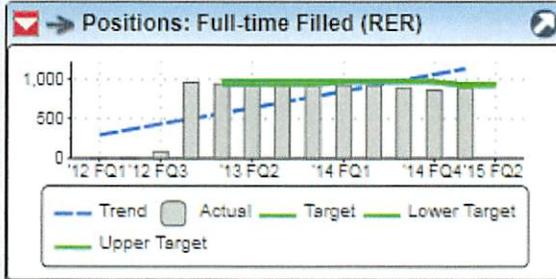
Objective	Description	Owners			
Meet Budget Targets (RER)		Osterholt, Jack			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (RER)	'15 FQ1	\$24,078K	\$43,998K	\$-19,920K	Osterholt, Jack



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (RER)	▲	'15 FQ1	\$20,195K	\$20,528K	\$-333K	Osterholt, Jack
Expenditure: Court Costs (RER)	▲	'15 FQ1	\$1K	\$15K	\$-14K	Osterholt, Jack
Expenditure: Contractual Services (RER)	▲	'15 FQ1	\$391K	\$2,444K	\$-2,053K	Osterholt, Jack
Expenditure: Other Operating (RER)	▲	'15 FQ1	\$1,983K	\$2,951K	\$-968K	Osterholt, Jack
Expenditure: Charges for County Services (RER)	▲	'15 FQ1	\$1,263K	\$5,072K	\$-3,809K	Osterholt, Jack
Expenditure: Grants to Outside Organizations (RER)	▲	'15 FQ1	\$0K	\$108K	\$-108K	Osterholt, Jack
Expenditure: Capital (RER)	▲	'15 FQ1	\$245K	\$327K	\$82K	Osterholt, Jack
Expenditure: Transfers Out (RER)	▲	'15 FQ1	\$0K	\$0K	\$0K	Osterholt, Jack
Expenditure: Distribution of Funds in Trust (RER)	▲	'15 FQ1	\$0K	\$0K	\$0K	Osterholt, Jack
Expenditure: Debt Service (RER)	▲	'15 FQ1	\$0K	\$0K	\$0K	Osterholt, Jack
Expenditure: Depreciation, Amortization, Depletion (RER)	▲	'15 FQ1	\$0K	\$0K	\$0K	Osterholt, Jack
Expenditure: Reserves (RER)	▲	'15 FQ1	\$0K	\$12,553K	\$-12,553K	Osterholt, Jack
Expenditure: Intradepartmental Transfers (RER)	▲	'15 FQ1	\$0K	\$0K	\$0K	Osterholt, Jack
Revenue: Total (RER)	▲	'15 FQ1	\$119,048K	\$43,998K	\$75,050K	Osterholt, Jack



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (RER)	▲	'15 FQ1	\$79,814K	\$16,201K	\$63,613K	Osterholt, Jack
Revenue: Proprietary (RER)	▲	'15 FQ1	\$37,992K	\$25,723K	\$12,269K	Osterholt, Jack
Revenue: General Fund (RER)	▼	'15 FQ1	\$0K	\$534K	\$-534K	Osterholt, Jack
Revenue: Federal (RER)	▼	'15 FQ1	\$84K	\$240K	\$-156K	Osterholt, Jack
Revenue: State (RER)	▲	'15 FQ1	\$1,041K	\$815K	\$426K	Osterholt, Jack
Revenue: Interagency/Intradepartmental (RER)	▼	'15 FQ1	\$117K	\$685K	\$-568K	Osterholt, Jack

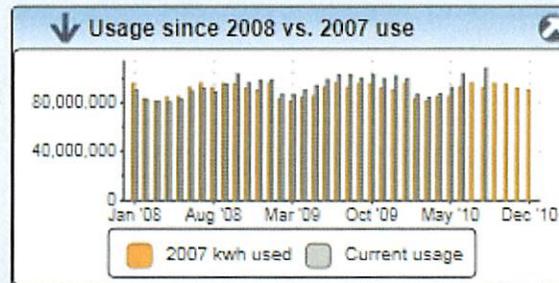
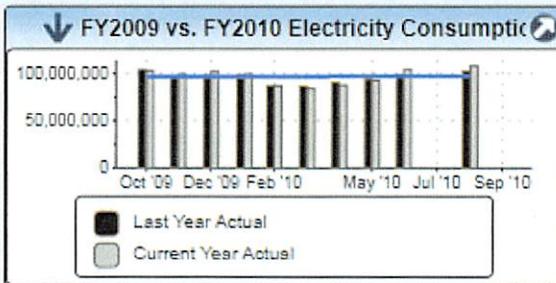


3.0 Internal

Objective	Description	Owners
Increase Sustainability of Miami-Dade County Internal Operations (GG6-1)	The purpose of this objective is to monitor and ensure the protection of environmental resources which is reflected in the Business Plan and Scorecard. The objective and measures have been added to review the sustainability of internal operations using measures tracked by ISD. The department maintains a sustainability policy for office and field personnel which includes efficient use of vehicles, and water, and electricity.	Hefty, Lee; Hefty, Nichole (RER); Troner, Susannah (RER); Klopp, Lisa (RER); Gomez, Patricia (RER)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2016		n/a		n/a	Gamito, Oscar (ITD); Ermi-Martinez, Christa

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Electricity Consumption (kWh)	Aug '10	108,087,376Kwh	n/a	n/a	Gomez, Patricia (RER)

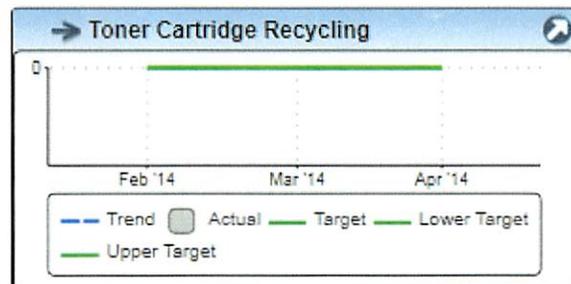


Child Measures	Period	Actual	Target	Variance	Owners
Total Electricity Consumption (Kwh): 2007 Baseline Year	Dec '07	90,741,012Kwh	n/a	n/a n/a	
Electricity Consumption (Aviation)	Dec '11	31,193,633Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (WASD)	Dec '11	29,891,270Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (GSA)	Dec '11	9,639,914Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Transit)	Dec '11	7,657,700Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (PWD)	Dec '11	5,979,900Kwh	n/a	n/a	Admin, Admin

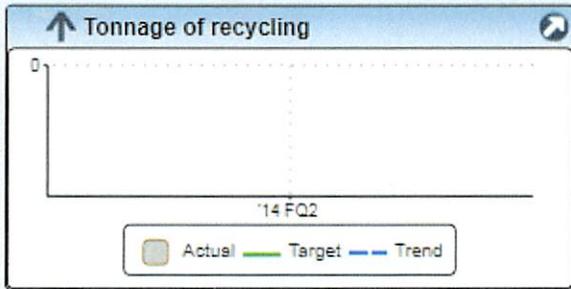
Electricity Consumption (Seaport)	Dec '11	4,569,812Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Parks)	Dec '11	2,994,621Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Corrections)	Dec '11	2,422,564Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Housing)	Dec '11	2,017,464Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Police)	Dec '11	1,208,743Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Fire)	Dec '11	1,016,451Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Library)	Dec '11	889,517Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (SWM)	Dec '11	371,985Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (CAA)	Dec '11	210,512Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Building)	Aug '10	238,415Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Cultural Affairs)	Dec '11	177,840Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (AS)	Dec '11	57,102Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Judicial Admin)	Dec '11	8,091Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Clerk of Courts)	Dec '11	1,295Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (County Commission)	Dec '11	12,300Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (CSD)	Dec '11	5,069Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (DERM)	Dec '11	2,146Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (ETSD)	Dec '11	3,956Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (IG)	Dec '11	2,456Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Justice Syst Support)	Dec '11	109Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (Mayor)	Jun '11	42Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (OCED)	Aug '11	448Kwh	n/a	n/a	Admin, Admin
Electricity Consumption (ONC)	Oct '09	621Kwh	n/a	n/a	Admin, Admin

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of					%	Status	Owners
Roll-Out of Energy Star Portfolio Manager	10/1/2009	9/30/2010		n/a					n/a		Troner, Susannah (RER)

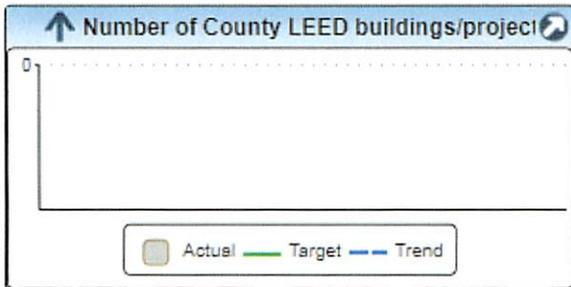
Toner Cartridge Recycling n/a n/a n/a n/a Balfour, Herb (RER)



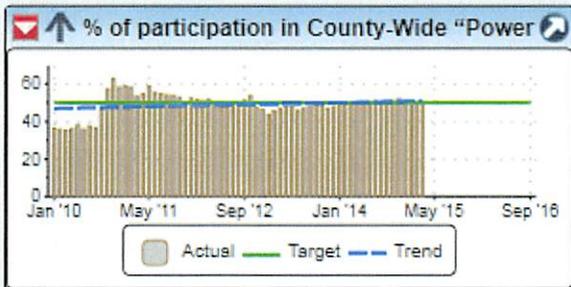
Tonnage of recycling	n/a	n/a	n/a	n/a	Balfour, Herb (RER)
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Number of County LEED buildings/projects completed	n/a	n/a	n/a	n/a	Klopp, Lisa (RER); Hefty, Nichole (RER); Troner, Susannah (RER); Gomez, Patricia (RER)
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% of participation in County-Wide "Power IT Down" initiative	<input checked="" type="checkbox"/>	Mar '15	49.40%	50.00%	-0.60%	Concepcion, John (ITD); Otero, Jose R. (ITD)
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Objective	Description	Owners
Increase Efficiency and Best Practices (GG4)	Continue to review current business processes to identify program improvements within the new departmental structure in order to achieve the department's strategic potential.	Osterholt, Jack; Ermi-Martinez, Christa

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement Enterprise-wide IT EDMS Solutions	12/18/2013	9/1/2015		n/a		n/a	Gamito, Oscar (ITD); Erml-Martinez, Christa
Continue to Refine the Table of Organization to Best Meet the Department's Mission and to Improve the Customer's Experience	12/18/2013	9/1/2015		n/a		n/a	Erml-Martinez, Christa
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/1/2015		n/a		n/a	Gamito, Oscar (ITD); Erml-Martinez, Christa

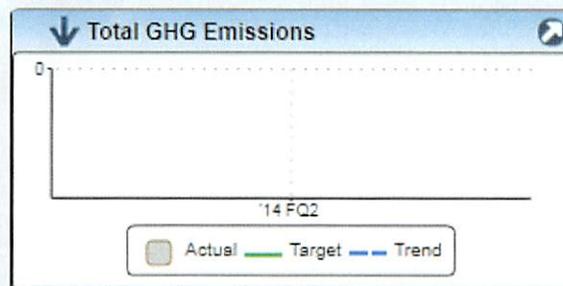
4.0 Learning and Growth

5.0 Sustainability

Objective	Description	Owners
Support Sustainability and Climate Change Adaptation and Mitigation (GG6-2)	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 Environmental Services has staff with much expertise and experience in climate change related issues and technologies, it plays an important role in this critical and strategic planning and mitigation effort. Environmental Services has many air quality programs dedicated to reducing pollutants (unrelated to greenhouse gas emissions) located in the Air Quality Scorecard Dashboard.	Gonzalez P.E., Jose (RER)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Reevaluate the countywide air monitoring network for adequacy in consideration of the extensive development to the west and south of the county, and increased traffic congestion	1/1/2013	9/30/2020		n/a		n/a	Muthish P.E., Mallika (RER)
SE Florida Regional Climate Change Compact	1/1/2010	9/30/2020		n/a		n/a	Hefty, Nichole (RER); Troner, Susannah (RER); Klopp, Lisa (RER); Gomez, Patricia (RER)
Provide project coordination and technical assistance for the proactive implementation by all County departments of GreenPrint, a community-wide sustainability plan, and the Climate Action Plan contained therein.	10/1/2009	9/30/2020		12/31/2010		In Progress	Hefty, Lee; Hefty, Nichole (RER); Troner, Susannah (RER); Klopp, Lisa (RER); Gomez, Patricia (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total GHG Emissions	n/a	n/a	n/a	n/a	Hefty, Nichole (RER); Klopp, Lisa (RER); Gomez, Patricia (RER)



✖ Objective	Description							Owners
Promote Smart Growth and Sustainability Practices (N11-1, GG6-2)	The overall goal of the sortie is to complete pending charrette plans and the subsequent implementing actions. These area plans, or charrettes, are finalized through a series of stages that include multiple public hearings, community council presentations, and legislation necessary to implement findings of the charrette process.							Silva, Eric; Guerrero, Maria; Osterholt, Jack
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	    	%	Status	Owners
Zoning Code Update and Enhancement	11/19/2009	12/31/2020		1/24/2013			In Progress	Silva, Eric; Lodi, Gianni