



Department of Regulatory and Economic Resources Business Plan

Fiscal Years: 2016 and 2017
(10/1/2015 through 9/30/2017)

Approved by:

A handwritten signature in black ink, appearing to read "Jack Osterholt", written over a horizontal line.

Jack Osterholt, Deputy Mayor/Department Director

Plan Date: February 8, 2016

Delivering Excellence Every Day



TABLE OF CONTENTS

DEPARTMENT OVERVIEW	Page 2
Departmental Mission	
Table of Organization	
Strategic Alignment Summary	
Our Customer	
KEY ISSUES	Page 6
PRIORITY INITIATIVES	Page 8
FUTURE OUTLOOK	Page 11
FIGURE 1	
TABLE OF ORGANIZATION	
ATTACHMENT 1	
BUSINESS PLAN REPORT	



DEPARTMENT OVERVIEW

Department Mission

To Enable Sustainable Economic Growth
Through Smart Regulatory, Planning, and Resiliency 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, and industry-specific codes and regulations;
- Responsible for resilience planning and countywide initiative coordination and implementation;
- Responsible for land use and community planning and policy;
- Provide environmental, historic resource, and consumer protection and education;
- Conduct economic research; and
- Develop and implement countywide as well as industry/neighborhood-specific economic development strategies

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

NI1-2 Promote sustainable green buildings

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



Departmental Business Plan and Outlook

**Department Name: Department of Regulatory and Economic Resources
FY2015-16 & FY2016-17**

NI4 Safe, healthy, and attractive neighborhoods and communities

NI4-1 Ensure buildings are safer

NI4-2 Promote livable and beautiful neighborhoods and communities

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

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

GG6-1 Reduce County government's greenhouse gas emissions and resource consumption

GG6-2 Lead community sustainability efforts



Our Customer

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

Regulated Community

RER's 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 customers and customer groups.

Customers of our regulatory functions find some of RER's processes antiquated. For example, many of RER's applications cannot be completed, submitted, nor paid for electronically. Other examples include the inability to track the progress of applications online, or easily submit customer feedback. As customers become accustomed to initiating, self-servicing, and managing many services via their mobile 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.

An important observation regarding 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, technology, and education initiatives to help first time customers comply with the County's codes and regulations. These efforts are challenged by 1) the difficulty in translating technical, complex regulations into lay terms that are easily understood, 2) the constant modifications to the regulatory environment, and 3) 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 or specially trained staff can provide cost effective, individualized support 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 Regulatory Customers

RER also serves the policy makers who create the regulatory codes the Department administers to ensure the codes are administered fairly and for the purpose intended. The Department also provides feedback to policy makers regarding the likely impact of proposed new or changes to current regulatory codes under the Department's purview. Finally, other



Departmental Business Plan and Outlook

Department Name: Department of Regulatory and Economic Resources
FY2015-16 & FY2016-17

direct regulatory customers include municipalities and sister agencies on whose behalf the Department provides regulatory services or technical assistance.

Other Non Regulatory Customers

Other external customers include businesses that benefit from our economic development initiatives, policy makers and leaders who utilize RER's research, planning, and resilience 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

Internal customers include other County departments that are involved in regulatory and land development processes, including DTPW, WASD, and MDFR. Examples of other internal customers include County departments involved in economic development functions such as film permitting (PROS, MDPD, among others), purchasing of development rights on agricultural land (ISD), or departments who are consumers of RER's research, planning and resilience policy analysis and coordination.

Indirect Customers

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



KEY ISSUES

Accelerate Resilience Strategy Coordination and Implementation

Miami-Dade County stands unique in the world as a community in terms of culture and ecological treasures; its natural assets and ever-evolving community attract visitors and entice new residents from around the world. With increasing frequency, given our topology, hydrology, and geology, the County is also gaining standing as a community particularly vulnerable to the impacts of sea level rise and climate change.

The County has been and continues to be proactive in its effort to protect natural and economic resources. To raise the prominence and accelerate these efforts in light of projected impacts from climate change and other threats, Miami-Dade County has established an Office of Resilience (OoR) within RER and a Chief Resilience Officer (CRO) position to lead OoR. The CRO's charge is to objectively assess and prioritize the greatest threats to Miami-Dade County's resilience, and to harness the appropriate expertise and stakeholders to effectively address these threats.

There are several critical issues to effectively address this mission. The CRO must engage diverse leaders from within and external to county government and bring them to act, perhaps in spite of proprietary agendas, to address the most pressing threats to Miami-Dade County. Further, resilience priorities may require efforts that extend over a significant period of time; OoR must implement strategies to ensure the long term resilience goals of the County are not overwhelmed by competing short term priorities. Maintaining/growing momentum to address resilience priorities will be particularly challenged if 1) the priorities carry significant funding obligations, 2) the priorities frequently change due to refined information regarding threats, and/or 3) if the policy window to impact resilience priorities closes or becomes susceptible to factors such as exogenous economic trends, etc.

Options to address these issues include growing and maintaining stakeholder engagement from distinct spaces to ensure active and inclusive input, creating opportunities for synergy among the County's various resilience efforts, growing and maintaining momentum to effect changes through effective communications and outreach strategies, and capitalizing on opportunities from local and international leaders keen to support Miami-Dade County's resiliency goals. Finally, the CRO must engage leadership at all levels of government, as well as external interested parties, to successfully create the funding mechanisms necessary to address the County's resilience efforts outside of current budgeted resources.

Continue Post-Merger Department Unification

RER was created in 2012 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, planning, and resiliency functions through the lens of economic development, and to view economic development through the lens of regulatory, planning, and resilience policy objectives. The latter reason is intended to help focus improvement efforts, to the benefit of the department's broader mission.

Departmental Business Plan and Outlook

**Department Name: Department of Regulatory and Economic Resources
FY2015-16 & FY2016-17**

Although the merger occurred several years ago, the merging of twelve former departments into one cohesive department continues as a work in progress. 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 all employees. External challenges include external rebranding efforts, as customers and the media continue to use old departmental names to refer to our operational divisions. Addressing these challenges will take time and persistence; but with each passing year RER continues to solidify its position as a unified organization. For example, in the last year the Department consolidated its intergovernmental and external affairs functions. This consolidation into the Director's Office helps to ensure RER speaks with one voice as a Department.

Continue to Leverage the Merger to Implement Service Improvements

RER continues to find ways for its divisions to work more efficiently together as a means to improve service and turn around times to our customers. In particular, the Department is well positioned to improve processes regarding our regulatory services since much of the County's regulatory responsibilities were placed under RER's purview.

Improvement efforts of current services require change; change management is always a challenging proposition for any organization. Challenges to improvement-related change particular to RER would include effecting change within the context of a large organization (the County) with internal policies predicated on stability of operations. This means proposed changes must sometimes be stewarded through significant administrative processes. If the change requires policy, code, or regulatory modifications, those proposed changes must be stewarded through significant legislative processes as well. Implementing change while maintaining normal service levels or while responding to legislative/ administrative mandates is not an immaterial task, and often requires even greater commitment by the Department's dedicated employees.

RER leadership recognizes these challenges to improvement but remains undeterred to ensure our processes are efficient, fair, and effective. In the last year, the Department successfully implemented several improvement efforts that reduced departmental costs and improved service performance. The Department will continue to seek out opportunities to leverage our new structure toward improved services. The priority initiatives outlined below provide specific examples of RER's current efforts to improve.



Departmental Business Plan and Outlook

Department Name: Department of Regulatory and Economic Resources
FY2015-16 & FY2016-17

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 over the next several fiscal years:

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)
- Assess and improve performance reporting department-wide (multi-year effort)
- Review code enforcement processes department-wide (multi-year effort)
- Review funding structures and fee schedules department-wide (multi-year effort)
 - Zoning Fees; SWU fees; RER Permit Surcharge assessment
- Review succession planning and recruitment retention issues

Division-Specific Initiatives:

Construction, Permitting and Building Code Division

- Establish a Concierge Program (pilot)
- Establish Customer Service Training program (inspector pilot)
- Implement Phase 2 of inspector customer feedback
- Add municipalities to electronic interface
- Implement Customer Queuing System at the PIC
- Reduce response time to 24 hours for neighborhood enforcement complaints
- Assess viability of proactive neighborhood enforcement activities (pilot)
- Complete CMS conversion to dotnet
- Ensure viable funding structure for neighborhood enforcement activities
- Assess building enforcement case volume
- Initiate a Permitting Educational Outreach Campaign
- Improve processes in MicroFilm
- Improve customer experience at PIC for enforcement clients – redesign enforcement waiting area for public; reclassify vacancies to recruit enforcement information specialists

Delivering Excellence Every Day



Departmental Business Plan and Outlook

Department Name: Department of Regulatory and Economic Resources
FY2015-16 & FY2016-17

- Assess Florida Building and other code changes needed to address resiliency/mobility objectives
- Assess benefit of Permitting Roundtables for all permit disciplines

Development Services

- Adhere, Countywide, to 21 day Review of Zoning Applications
- Sunset Oracle Forms Applications; Implement New Solution (complete in FY 15-16)
- Reorganize Zoning sections to match revised processes
- Further reduce hearing application reviews to ensure majority of completed applications are going to hearing within 5 months
- Further reduce other application review timeframes
- Review fees, fee structure (multi-year effort) – Platting first
- Improve coordination between PIC and Downtown Zoning Staff
- Improve coordination of regulatory reviews between Zoning and Public Works to reduce customer delays and difficulties in meeting code requirements
- Analyze customer service improvements at counters and on website
- Simplify of Zoning Code; assess if changes are needed to address resiliency/mobility objectives
- Assess benefit of Development Roundtables for all disciplines involved in development services

Environmental Resources Management

- Ensure consistency and improve plan reviews and plan review coordination for programmatic permits (improve timing and tracking capabilities)
- Transform tree program
- Continue refining DERM reviews of zoning applications
- Implement DERM mobile; assess online payment implementation
- Place online, with status tracking capabilities, the following application processes – EQCB; Letters of Interpretation, Class I-IV permits, tree program
- Simplify Operating Permit mailings/renewals
- Maximize the efficiency and quality of inspections
 - Training, Technology, Inspection approaches to be analyzed
- Ensure viable funding structure for Beach Renourishment/EEL Funding
- Develop projects to take advantage of CERP projects
- VSCO requirements and potential impact on troubled water and sewer utilities
- Streamline the DERM Code review process; eliminate EQCB cases that are environmentally approvable
- Impact of Sea Level Rise on water supply, including private wells, and on gravity systems (e.g., septic and drainage systems); integrate into DERM approval processes



Departmental Business Plan and Outlook

Department Name: Department of Regulatory and Economic Resources
FY2015-16 & FY2016-17

Planning

- Succession Plan for Divisional Senior Staff
- Increase CDMP application cycles from 2 to 3 per year
- Update CDMP to better address new resiliency/mobility objectives
- Assess Table of Organization for Metropolitan Planning Section; add Chief, enable CDMP update, etc.
- Add capacity to Historic Preservation; increase outreach efforts (web, BCC)

Business Affairs -Consumer Protection

- Enable on-line payment, assess implementation of fillable online forms, pre-completed forms, lobby kiosks
- Reclassify a vacancy to increase outreach/education efforts
- Assess ordinance rewrites – water remetering priority (multi-year project)
- Field Effort modernization (multi-year effort)

Business Affairs – Economic Development

- Film - Develop a local film incentives program
- Film – Address film permit system deficiencies
- Film – Address drone policy
- ITC - Implement 'Going Global' Commissioner Education Seminars
- ITC - Improve external communications with ITC stakeholders
- AgMan – Assess creation of online Farmer's Market
- Assess restructuring Economic Development functions to better align missions/efforts
- Review of Procurement Process with CitiMart

Office of Resilience

- Reorganize OOR to address broader agenda
- Restructure Funding of OOR to address broader agenda – including Enhanced Capital Plan
- PACE provider rollout
- Pursue City Energy Project Grant Funding
- Pursue Rockefeller Foundation 100 Resilient Cities Grant and Implement its Strategy Development upon award
- Hire expertise to develop and implement a Rapid Action Plan to address climate change adaptation strategies for current capital projects
- Hire expertise to develop and implement a Enhanced Capital Plan to prioritize and develop consensus around preferred adaptation measures – including code change requirements, priority and funding identification, and adapting the County's urban infrastructure
- Improve outreach/coordination with stakeholders; community at large
- Coordinate Southeast Florida Climate Change Compact Tasks & Events



Departmental Business Plan and Outlook

Department Name: Department of Regulatory and Economic Resources
FY2015-16 & FY2016-17

FUTURE OUTLOOK

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

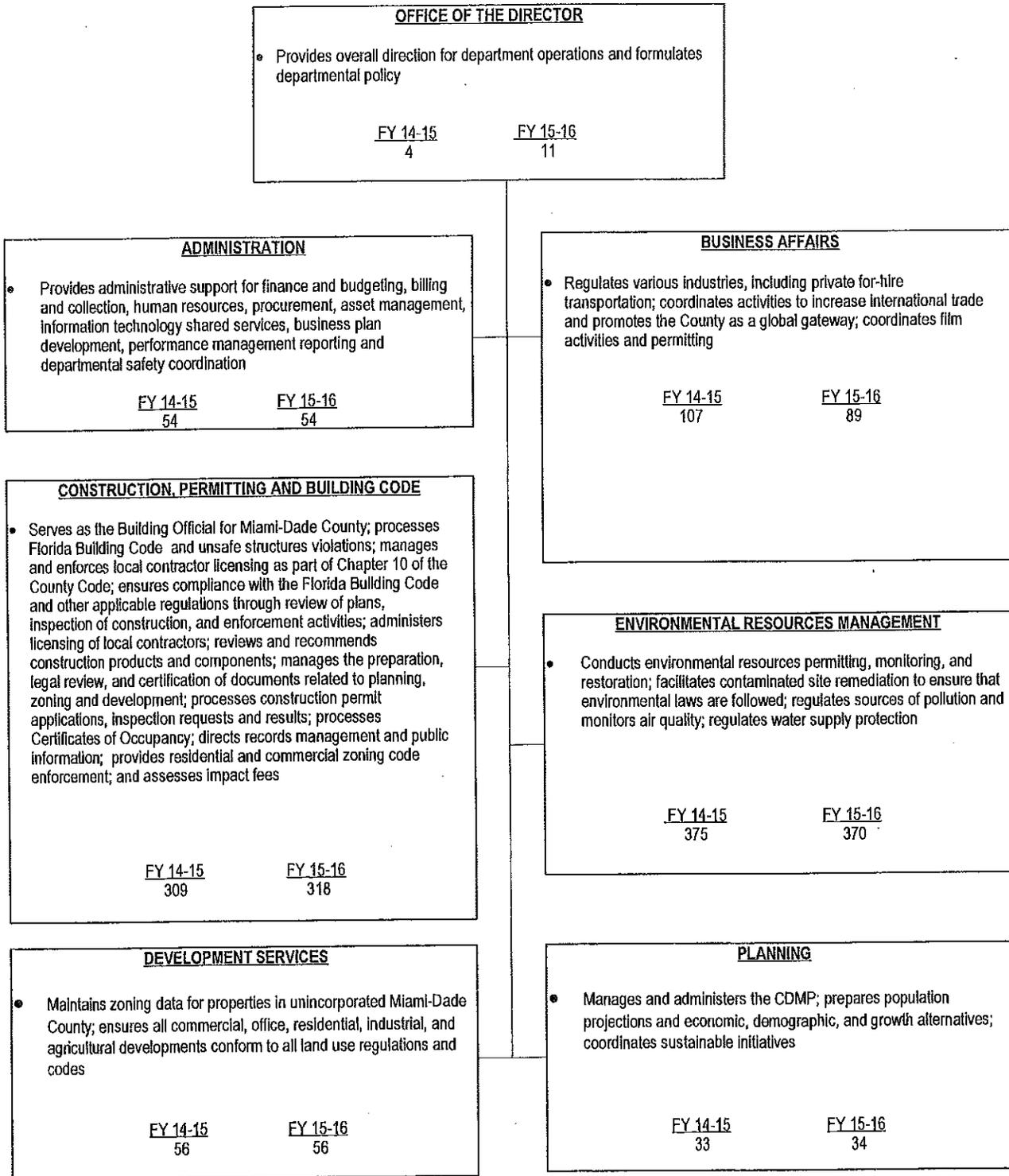
- As the land development/construction industry improves, hiring and retaining the highly technical and skilled staff that is required to effectively provide the broad portfolio of services of the Department will become increasingly challenged. This is especially true for management level positions where salary increases for current employees have been on hold for many years and the Department's ability to true up salaries compared to the private sector is highly restricted.
- 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 applicable 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.



FIGURE 1

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent positions is 945.50

ATTACHMENT 1 - BUSINESS PLAN REPORT

Scorecard

REGULATORY and ECONOMIC RESOURCES (RER) Department

Description

Mission: To Enable Sustainable Economic Growth Through Smart Regulatory Strategies and Business Expansion Initiatives

Owners

Osterhoff, Jack
Emil-Martinez, Chazla (RER)
Dandeviz, Alaim (RER)

1.0 Customer

Objective

Key Economic Indicators

Description

Osterhoff, Jack

Measures Linked to Objective

Unemployment rate (MDC): KPI

2015 FY

Period

5.0%

Variance

1.0% Miami-Dade County

Owners

Per capita income: KPI

2014 FY

Actual

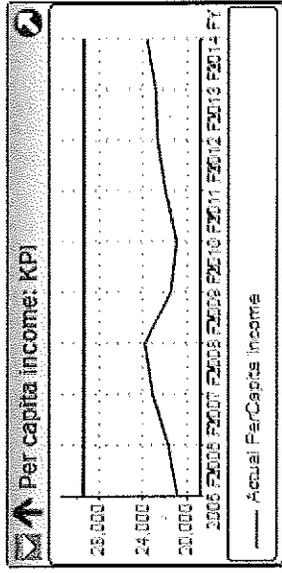
\$23,661

Target

\$22,400

3-5,7-9

Miami-Dade County



Objective

Protect and Restore Environmental Resources (GG-2, N12-8)(RER, EP)

Description

Heby, Lee (RER)

Grandparent Objectives

GG-2 Green government

Description

Miami-Dade County
Miami-Dade County

Parent Objectives

GG-2 Lead community sustainability efforts

Description

Miami-Dade County

N13-1 Maintain air quality

Miami-Dade County

N13-2 Maintain surface water quality

Miami-Dade County

Initiatives Linked to Objective

Implement a DEEM Mobile Inspection System

11/2/2014

12/7/2015

Type

As Of

2/24/2016

%

100%

Status

Complete

Owners

Isamboull, Rashid (RER)

Automate operating permit renewals

10/1/2015

2/1/2018

Type

As Of

2/24/2016

%

100%

Status

Complete

Owners

Isamboull, Rashid (RER)

Romero, Dennis (RER)

Isamboull, Rashid (RER)

Romero, Dennis (RER)

Measures Linked to Objective

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

Owners

n/s Monty, Jennie

Variance

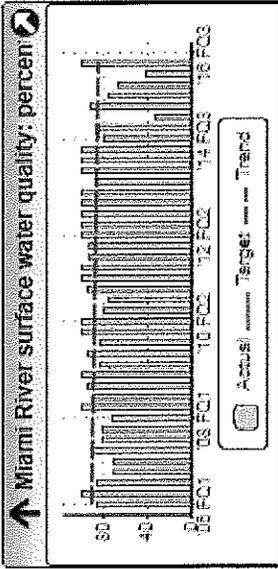
n/s

Target

100%
(12/12)

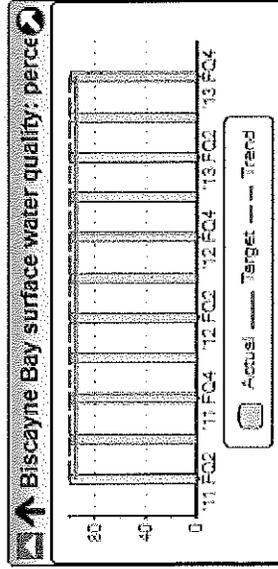
Period

16 FQ2



Number of general complaints responded to within 48 hours (DEFM)

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



Percent of "good" to "moderate" air quality days (RFRO)

Child Measures	Period	Actual	Target	Variance	Owners
Air monitoring equipment collection efficiency (RFRO)	Mar '16	96%	96%	0%	Muthish P.E. Mallick (RFRO)
Percent of "Good" quality air days (GreenPoint)	Mar '16	80%	75%	5%	Muthish P.E. Mallick (RFRO)
Percent of "Moderate" quality air days	Mar '16	10%	75%	-65%	Lee, Georgina (RFRO)
Percent of "Unhealthy for Sensitive Groups" quality air days	Jan '16	0%	0%	0%	Lee, Georgina (RFRO)
Percent of "Unhealthy" quality air days	May '12	0%	0%	0%	Lee, Georgina (RFRO)
Percent of "Very Unhealthy" quality air days	May '12	0%	0%	0%	Lee, Georgina (RFRO)
Percent of "Hazardous" quality air days	May '13	0%	0%	0%	Lee, Georgina (RFRO)

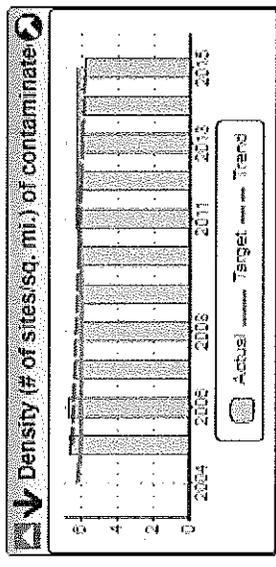
Acres of environmentally endangered lands acquired (RFR0): 90 n/s Gil, Janet (RER); Herb, Lee

Child Measures	Period	Actual	Target	Variance	Owners
Number of purchase offers made to land owners	1/6 FQ2	5	n/s	n/s	n/s Gil, Janet (RER)

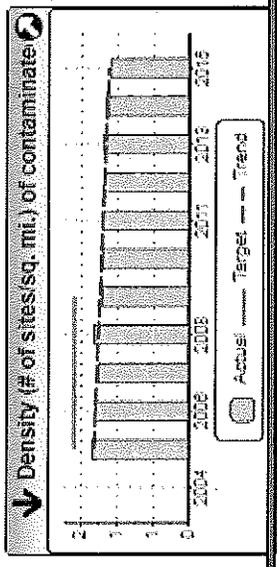
Number of sanitary sewer overflows: Dec 15 51 n/s Areas, Ross (RER); Neumann, Richard, P.E. (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Number of overflows caused by infrastructure failure	Dec 15	20	9	11	41 Aquina, Oscar (RER); Areas, Ross (RER); Neumann, Richard, P.E. (RER)
Number of overflows caused by accident	Dec 15	1	n/s	n/s	n/s Aquina, Oscar (RER); Areas, Ross (RER); Neumann, Richard, P.E. (RER)
Percent of Pumping Stations (PS) running times reports received on time	Dec 15	100% (17/17)	n/s	n/s	n/s Aquina, Oscar (RER); Areas, Ross (RER)
Percent of Wastewater Treatment Plants Operations reports (DWO) reviewed on-time (RFR0)	Oct 15	75% (3/4)	100%	-25%	425 Aquina, Oscar (RER); Pacheco, Gelo (RER)

Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas) - Annus: 2015 5.21 6.20 n/s Mayorga, Wilbur (RER)



Density (# of sites/sq. mi.) of contaminated sites in wellfields: 2015 1.08 n/s Mayorga, Wilbur (RER)

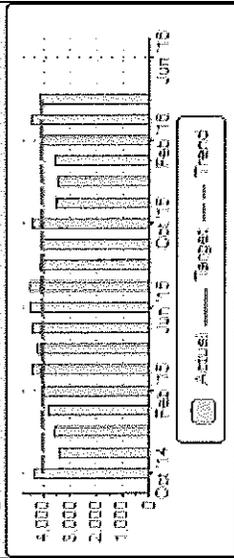


Measures Linked to Objective

Number of Building Permits Issued

Period	Actual	Target	Variance	Owners
Apr '16	4,156	n/a	n/a	Gascon, Jaime (PER); Bastard, Angelique (PER); Moreno, Chavell (PER)

Number of Building Permits Issued



Child Measures

Child Measures	Actual	Target	Variance	Owners
Building Permits	1,310	n/s	n/s	n/s Moreno, Chavell (PER); Bastard, Angelique (PER); Gascon, Jaime (PER)
Electrical Permits	991	n/s	n/s	n/s Bastard, Angelique (PER); Moreno, Chavell (PER); Gascon, Jaime (PER)
LPGX Permits	16	n/s	n/s	n/s Bastard, Angelique (PER); Gascon, Jaime (PER)
Mechanical Permits	486	n/s	n/s	n/s Moreno, Chavell (PER); Bastard, Angelique (PER); Gascon, Jaime (PER)
Plumbing Permits	546	n/s	n/s	n/s Gascon, Jaime (PER); Bastard, Angelique (PER); Moreno, Chavell (PER)
Roofing Permits	767	n/s	n/s	n/s Gascon, Jaime (PER); Bastard, Angelique (PER); Moreno, Chavell (PER)
Sign Permits	41	n/s	n/s	n/s Moreno, Chavell (PER); Bastard, Angelique (PER); Gascon, Jaime (PER)

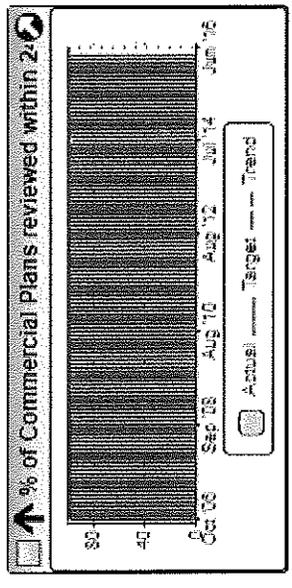
% of Residential Plans reviewed within 20 days (Building)

Period	Actual	Target	Variance	Owners
Apr '16	99.55%	100.00%	-0.45%	Bastard, Angelique (PER)

Child Measures

Child Measures	Actual	Target	Variance	Owners
% of BUILDING Residential Plans reviewed within 20 days	97.80%	100.00%	-2.40%	Gomez, Flavio (PER); Bastard, Angelique (PER)
% of ELECTRICAL Residential Plans reviewed within 20 days	99.55%	100.00%	-0.45%	Bastard, Angelique (PER); Bazerman, Suzo (PER)
% of MECHANICAL Residential Plans reviewed within 20 days	100.00%	100.00%	0.00%	Bastard, Angelique (PER); Martinez, Cesar (PER)
% of PLUMBING Residential Plans reviewed within 20 days	99.25%	100.00%	-0.75%	Bastard, Angelique (PER); Martinez, Cesar (PER)

% of STRUCTURAL Residential Plans reviewed within 4 days Apr '16 95.71% 100.00% -4.29% Gomez, Flavio (RER); Bestard, Angelique (RER)
 % of Commercial Plans reviewed within 24 days (Building) Apr '16 89.88% 100.00% -0.12% Bestard, Angelique (RER)

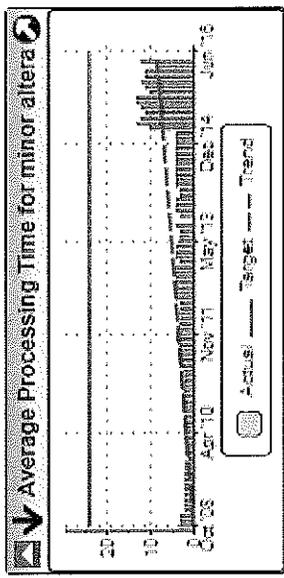


Child Measures	Period	Actual	Target	Variance	Owners
% of BUILDING Commercial Plans reviewed within 3 days	Apr '16	97.58%	100.00%	-2.44%	Gomez, Flavio (RER); Bestard, Angelique (RER)
% of ELECTRICAL Commercial Plans reviewed within 2 days	Apr '16	97.86%	100.00%	-2.14%	Bestard, Angelique (RER); Bestard, Angelique (RER)
% of MECHANICAL Commercial Plans reviewed within 4 days	Apr '16	100.00%	100.00%	0.00%	Martinez, Camilo (RER); Bestard, Angelique (RER)
% of PLUMBING Commercial Plans reviewed within 2 days	Apr '16	98.84%	100.00%	-1.16%	Martinez, Camilo (RER); Bestard, Angelique (RER)
% of STRUCTURAL Commercial Plans reviewed within 5 days	Apr '16	96.51%	100.00%	-3.49%	Gomez, Flavio (RER); Bestard, Angelique (RER)

% of Residential and Commercial Plans reviewed on time (4 and 8 days, respectively) (DERM) Apr '16 98.2% n/s n/s Guenero, Cristian (RER); Lescano, Frank (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Number of building plans reviewed on time (PRaDA)	Apr '16	3,522	n/s	n/s	Hernandez, Carlos R.E. (RER); Lescano, Frank (RER); Guenero, Cristian (RER)
Number of building plans reviewed (PRaDA)	Apr '16	3,566	n/s	n/s	Hernandez, Carlos R.E. (RER); Lescano, Frank (RER); Guenero, Cristian (RER)

Average Processing Time for minor alterations, repairs and additions - Residential Applications-CPP



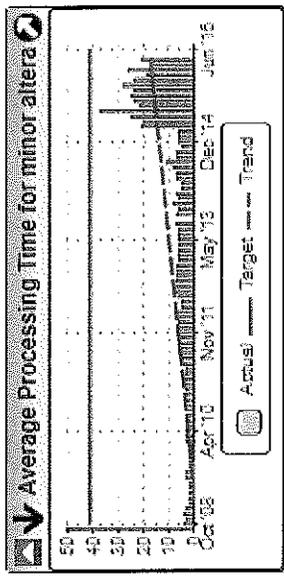
20 Eastard, Angelique (RER)

41

21

Apr '16

Average Processing Time for minor alterations, repairs and additions - Commercial Applications-CPP



0% Eastard, Angelique (RER)

40%

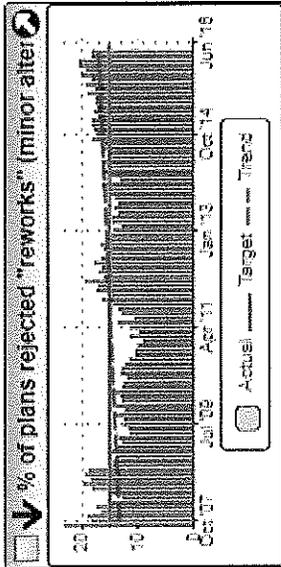
45%

Apr '16

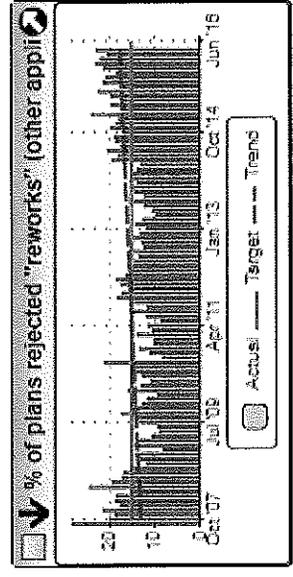
% of plans rejected "Initial Review Only" (minor alterations, repairs and additions).

Child Measures	Actual	Target	Variance	Owners
Percentage of Zoning plans rejected (minor alterations, repairs & additions)	52 (873/1,274)	30	-22	Byers, Jim; Eastard, Angelique (RER)
Percentage of Public Works Concurrence rejection of plans (minor alterations, repairs & additions)	13 (21/160)	25	12	Byers, Jim; Eastard, Angelique (RER)
Percentage of Gas Plans Rejected (minor alterations, repairs & additions)	44 (11/25)	30	-14	Martinez, Cesar (REP); Eastard, Angelique (RER)
Percentage of Sign plans rejected (minor alterations, repairs & additions)	72 (30/41)	30	-42	Byers, Jim; Eastard, Angelique (RER)
Percentage of Shop Drawings rejected (minor alterations, repairs & additions)	23 (48/212)	25	2	Eastard, Angelique (RER); Gomez, Flavio (RER)
Percentage of Public Works rejected (minor alterations, repairs & additions)	28 (148/533)	25	-3	Eastard, Angelique (RER); Byers, Jim

	Apr '16	52	30	-22	Bestard, Angelique (RER); Guenero, Cristian (REP)
<input checked="" type="checkbox"/> Percentage of DERM plans rejected (minor alterations, repair & additions)	Apr '16	(905 / 1,730)	50%	-17%	Gomez, Flavio (RER); Bestard, Angelique (RER)
<input checked="" type="checkbox"/> Percentage of Building plans rejected (minor alterations, repairs & additions)	Apr '16	42%	25%	6%	Saxeman, Stuart (RER); Bestard, Angelique (RER)
<input checked="" type="checkbox"/> Percentage of Electrical plans rejected (minor alterations, repairs & additions)	Apr '16	(565 / 1,849)	25%	1%	Martinez, Camilo (RER); Bestard, Angelique (RER)
<input checked="" type="checkbox"/> Percentage of Mechanical plans rejected (minor alterations, repairs & additions)	Apr '16	19%	25%	1%	Bestard, Angelique (RER); Martinez, Camilo (RER)
<input checked="" type="checkbox"/> Percentage of Plumbing plans rejected (minor alterations, repairs & additions)	Apr '16	(148 / 762)	25%	0%	Bestard, Angelique (RER); Martinez, Camilo (RER)
<input checked="" type="checkbox"/> Percentage of Structural plans rejected (minor alterations, repairs & additions)	Apr '16	(141 / 589)	25%	-16%	Gomez, Flavio (RER); Bestard, Angelique (RER)
<input type="checkbox"/> % of plans rejected "Initial Review Only" (other applications except plan revisions).	Apr '16	(141 / 589)	50%	0%	Bestard, Angelique (RER)
	Apr '16	(722 / 1,780)	50%		
	Apr '16	(820 / 1,293)			
Child Measures					
<input checked="" type="checkbox"/> Percentage of Gas plans rejected (all other applications, no revisions)	Apr '16	80 (4 / 5)	50	-30	Martinez, Camilo (RER); Bestard, Angelique (RER)
<input checked="" type="checkbox"/> Percentage of Sign plans rejected (all other applications)	Apr '16	87 (27 / 31)	50	-37	n/a
<input type="checkbox"/> Percentage of Public Works plans rejected	Apr '16	57 (48 / 81)	50	-7	Eyers, Jim; Bestard, Angelique (RER)
<input type="checkbox"/> Percentage of Public Work Concurrence rejected (Other applications excludes revisions)	Apr '16	26 (13 / 31)	50	25	Bestard, Angelique (RER); Eyers, Jim
<input checked="" type="checkbox"/> Percentage of Shop Drawing rejected (All other applications except revision)	Apr '16	25 (40 / 164)	50	24	Gomez, Flavio (RER); Bestard, Angelique (RER)
<input checked="" type="checkbox"/> Percentage of DERM plans rejected (other applications except plan revisions)	Apr '16	77 (87 / 113)	50	-27	Sells, Juliana (RER); Guenero, Cristian (REP); Bestard, Angelique (RER)
<input type="checkbox"/> Percentage of Zoning Plans Rejected (All other applications except revisions)	Apr '16	54 (103 / 189)	50	-4	Bestard, Angelique (RER); Eyers, Jim
<input checked="" type="checkbox"/> Percentage of Building plans rejected (all other applications except plan revisions)	Apr '16	63%	50%	-13%	Gomez, Flavio (RER); Bestard, Angelique (RER)
<input checked="" type="checkbox"/> Percentage of Electrical plans rejected (all other applications except plan revisions)	Apr '16	14%	50%	36%	Saxeman, Stuart (RER); Bestard, Angelique (RER)
<input checked="" type="checkbox"/> Percentage of Mechanical plans rejected (all other applications except plan revisions)	Apr '16	23%	50%	27%	Bestard, Angelique (RER); Martinez, Camilo (RER)
<input checked="" type="checkbox"/> Percentage of Plumbing plans rejected (all other applications except plan revisions)	Apr '16	97%	50%	-17%	Martinez, Camilo (RER); Bestard, Angelique (RER)
<input checked="" type="checkbox"/> Percentage of Structural plans rejected (all other applications except plan revisions)	Apr '16	(62 / 92)	50%	-16%	Bestard, Angelique (RER); Martinez, Camilo (RER)

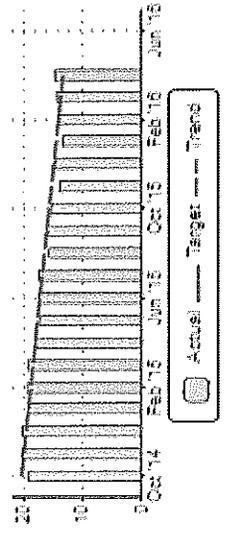


Child Measures	Period	Actual	Target	Variance	Owners
Percentage of building plans rejected "reworks" (minor alterations, repairs and additions)	Apr '16	10% (154 / 1,473)	15%	5%	Gomez, Flavio (RER); Bastard, Angelique (RER)
Percentage of electrical plans rejected "reworks" (minor alterations, repairs and additions)	Apr '16	10% (56 / 572)	15%	5%	Bazanman, Soud (RER); Bastard, Angelique (RER)
Percentage of mechanical plans rejected "reworks" (minor alterations, repairs and additions)	Apr '16	9% (32 / 411)	15%	6%	Bastard, Angelique (RER); Martinez, Camilo (RER)
Percentage of plumbing plans rejected "reworks" (minor alterations, repairs and additions)	Apr '16	12% (92 / 772)	15%	3%	Bastard, Angelique (RER); Martinez, Camilo (RER)
Percentage of structural plans rejected "reworks" (minor alterations, repairs and additions)	Apr '16	17% (102 / 589)	15%	-2%	Gomez, Flavio (RER); Bastard, Angelique (RER)
Percentage of Gas Plans Rejected "rework" (minor alterations, repairs & additions)	Apr '16	8 (1 / 15)	15	8	n/a
Percentage of DERM Plans rejected "rework" (minor alterations, repairs & additions)	Apr '16	30 (323 / 1,087)	15	-15	Castro, Cristian (RER); Bastard, Angelique (RER)
Percentage of Public Works Plans rejected "rework" (minor alterations, repairs & additions)	Apr '16	30 (56 / 189)	15	-15	n/a
Percentage of Public Works Consultancy Plans rejected "rework" (minor alterations, repairs & additions)	Apr '16	8 (2 / 23)	15	8	n/a
Percentage of Signs Plans Rejected "rework" (minor alterations, repairs & additions)	Apr '16	54 (15 / 28)	15	-39	n/a
Percentage of Zoning Plans Rejected "rework" (minor alterations, repairs & additions)	Apr '16	92 (180 / 594)	15	-17	n/a
Percentage of Shop Drawings rejected "rework" (minor alterations, repair & additions)	Apr '16	0 (0 / 40)	15	15	n/a



Child Measures	Period	Actual	Target	Variance	Owners
Percentage of building plans rejected "reworks" (all other applications)	Apr '15	21% (42/198)	15%	-8%	Gomez, Flavio (RER); Bassard, Angelique (RER)
Percentage of electrical plans rejected "reworks" (all other applications)	Apr '15	8% (13/250)	15%	9%	Bassard, Angelique (RER); Bezeman, Susan (RER)
Percentage of mechanical plans rejected "reworks" (all other applications)	Apr '15	8% (11/182)	15%	7%	Bassard, Angelique (RER); Martinez, Csmio (RER)
Percentage of plumbing plans rejected "reworks" (all other applications)	Apr '15	15% (27/258)	15%	5%	Bassard, Angelique (RER)
Percentage of structural plans rejected "reworks" (all other applications)	Apr '15	15% (22/145)	15%	0%	Gomez, Flavio (RER); Bassard, Angelique (RER)
Percentage of Public Work Concurrency plans rejected "rework" (all other applications except plan revisions)	Apr '15	34 (21/61)	15	-19	N/A
Percentage of Zoning Plans Rejected "Rework" (all other applications, except plan revisions)	Apr '15	37 (95/177)	15	-22	Bassard, Angelique (RER); Byers, Jim
Percentage of DERM Plans rejected "Rework" (all other applications except revisions)	Apr '15	48 (86/188)	15	-34	N/A
Percentage of Signs plans rejected "Rework" (all other applications except plan revisions)	Apr '15	87 (29/43)	15	-62	N/A
Percentage of Shop Drawing rejected "Rework" (all other applications except plan revisions)	Apr '15	4 (1/28)	15	11	N/A
Percentage of Public Works plans rejected "rework" (all other applications except plan revisions)	Apr '15	28 (38/130)	15	-14	Bassard, Angelique (RER); Syers, Jim
Percentage of Gas Plans Rejected "Rework" (all other applications except plan revisions)	Apr '15	9 (1/11)	15	6	N/A

↓ % of Field Inspections Rejected



Objective

Responsive Building Code Administration Services (N14-1) (RER EP)

Description

Goodby, Michael L. (RER)

Measures Linked to Objective

Florida Building Code Training for Code Officials-hours (NU2-3)

2015 FY

Period

Actual

56

Target

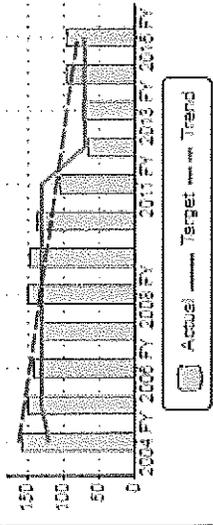
70

Variance

26 Goodby, Michael L. (RER)

Owners

↑ Florida Building Code Training for Code C



Perform review of Contractor License Applications in 10 days (ED4)

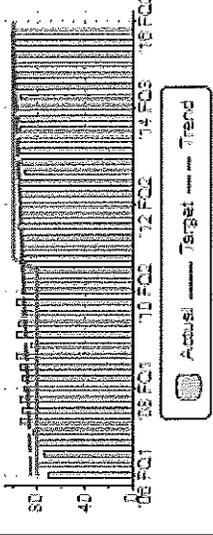
16 FQ3

80%

100%

-1% Goodby, Michael L. (RER)

↑ Perform review of Contractor License App



Objective

Improve Neighborhood Code Compliance (N14-2)(RER SP)

Description

Moreno, Chavell (RER);
 Roig, Ricardo (RER);
 Soza, Monica M. (RER);
 Bestard, Angelique (RER)

Owners

Salas, Juliana (RER)

100% Complete

As Of 2/24/2016

Type

Est Start 1/1/2015

Est End 6/30/2016

Initiatives Linked to Objective
 Building and Neighborhood Enforcement
 Reorganization

Actual 50%
 (1,060 / 2,004)

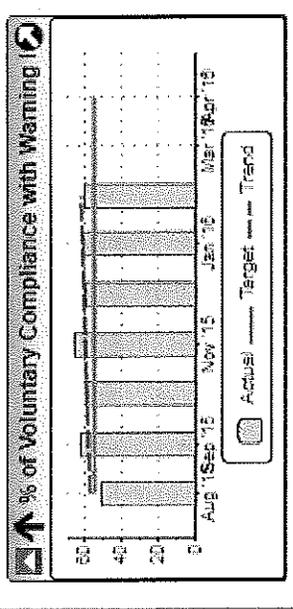
Target 55%

Variance 5%

Period

Feb '16

Measures Linked to Objective
 % of Voluntary Compliance with Warning Letters Issued



Actual 55

Target 55

Variance 0%

Period

Feb '16

Child Measures
 % of Voluntary Compliance with Warning Letters Issued-Central 2

Actual (235/267)

Target 55

Variance 0%

Period

Feb '16

% of Voluntary Compliance with Warning Letters Issued-South 2

Actual (177/268)

Target 55

Variance 0%

Period

Feb '16

% of Voluntary Compliance with Warning Letters Issued-North 1

Actual (177/268)

Target 55

Variance 0%

Period

Feb '16

% of Voluntary Compliance with Warning Letters Issued-South 1

Actual (127/240)

Target 55

Variance 0%

Period

Feb '16

% of Voluntary Compliance with Warning Letters Issued-Central 1

Actual (141/244)

Target 55

Variance 0%

Period

Feb '16

% of Voluntary Compliance with Warning Letters Issued-North 2

Actual 51

Target 55

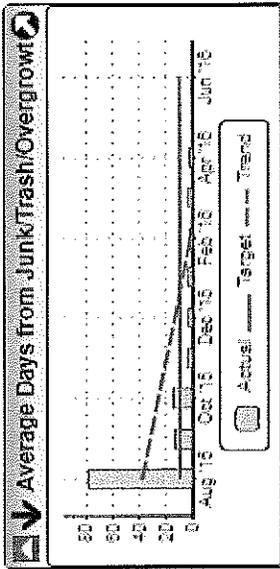
Variance -4%

Period

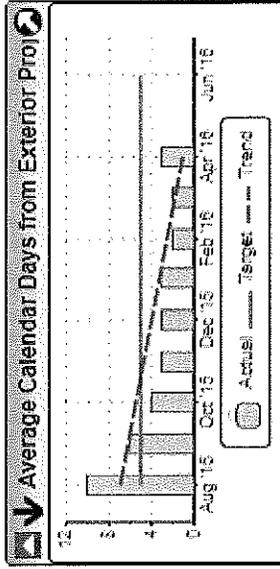
Feb '16

Child Measures
 % of Voluntary Compliance with Warning Letters Issued-Central 1

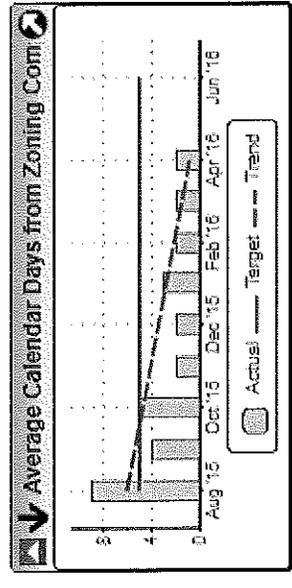
Average Days from Junk/Trash/Overgrowth Complaint to First Inspection



Child Measures	Actual	Target	Variance	Owners
Average Days to First Inspection for Junk/Trash/Overgrowth Complaints-Central 2	1	10		8 Rojas, Maritza; Ortega, Maritza (RER)
Average Days to First Inspection for Junk/Trash/Overgrowth Complaints-South 2	2	10		8 Hudson, Cassandra; Rivera, Ed (RER)
Average Days to First Inspection for Junk/Trash/Overgrowth Complaints-North 2	2	10		7 Martinez, Jose; Peña, Jorge (RER)
Average Days to First Inspection for Junk/Trash/Overgrowth Complaints-South 1	2	10		8 Vazquez, Maritza; Rivera, Ed (RER)
Average Days to First Inspection for Junk/Trash/Overgrowth Complaints-Central 1	2	10		8 Ortega, Maritza (RER); Aston, Brenda
Average Days to First Inspection for Junk/Trash/Overgrowth Complaints-North 1	3	10		7 Darrough, Andres; Peña, Jorge (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-Chapter 19	2	8		2 Rolfo, Ricardo (RER)



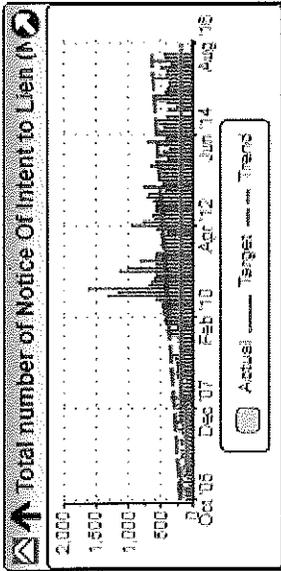
Child Measures	Period	Actual	Target	Variance	Owners
Average Calendar Days from Exterior Property Maintenance to First Inspection-Central 2	Apr '16	1	5	4	Ortega, Maritza (RER); Rojas, Msriz
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-North 2	Apr '16	3	5	2	Peña, Jorge (RER); Martinez, Jose
Average Calendar Days from Exterior Property Maintenance to First Inspection-North 1	Apr '16	3	5	2	Peña, Jorge (RER); Demough, Andres
Average Calendar Days from Exterior Property Maintenance to First Inspection-Central 1	Apr '16	2	5	3	Aston, Branda; Aston, Branda; Ortega, Maritza (RER); Ortega, Maritza (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-South 2	Apr '16	3	5	2	Hudson, Cassandra; Rivera, Ed (RER)
Average Calendar Days from Exterior Property Maintenance to First Inspection-South 1	Apr '16	2	5	3	Vazquez, Maritza; Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-Chapter 23	Apr '16	2	5	3	Rojg, Ricardo (RER)



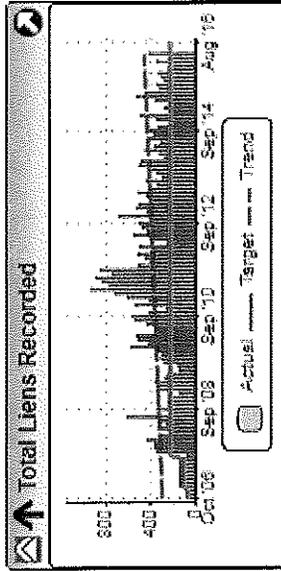
Child Measures	Period	Actual	Target	Variance	Owners
Average Calendar Days from Zoning Complaint to First Inspection-Central 1	Apr '16	2	5	3	Ortega, Maritza (RER); Aston, Branda
Average Calendar Days from Zoning Complaint to First Inspection-Central 2	Apr '16	1	5	4	Ortega, Maritza (RER); Rojas, Maritza
Average Calendar Days from Zoning Complaint to First Inspection-South 1	Apr '16	2	5	3	Vazquez, Maritza; Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-North 2	Apr '16	3	5	2	Martinez, Jose; Peña, Jorge (RER)
Average Calendar Days from Zoning Complaint to First Inspection-South 2	Apr '16	3	5	2	Hudson, Cassandra; Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-North 1	Apr '16	4	5	1	Peña, Jorge (RER); Demough, Andres



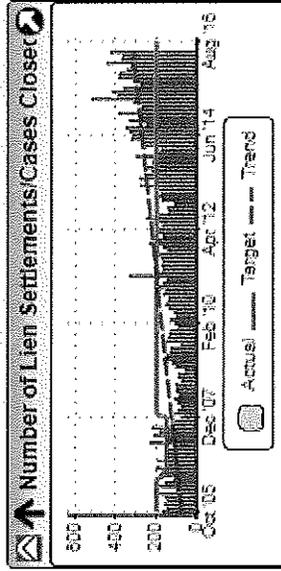
Total number of Notices Of Intent to Lien (NOIL)



Total Liens Recorded



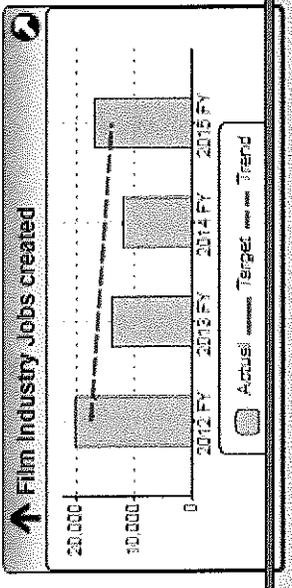
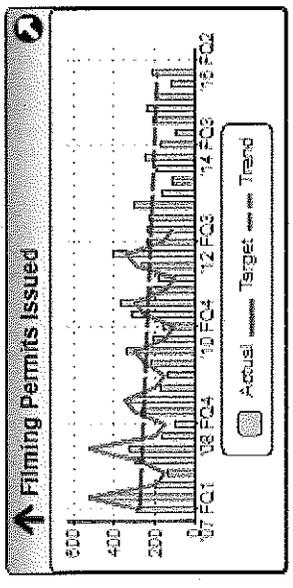
Number of Lien Settlements/Cases Closed



Objective	Description	Owners
Provides Stewardship to the CDMP and Zoning Application Processes (N1, N1-1)		Silva, Eric; Woerner, Mark (RER)
Initiatives Linked to Objective		Owners
Implement Land Management System	As Of: 2/24/2016 Type: In Progress Est. End: 3/31/2015 Est. Start: 7/1/2014 %: 75%	Fornito, Donna (RER)
Reorganize and Implement Process Improvements in the Zoning Applications and Information Units	As Of: 2/24/2016 Type: In Progress Est. End: 9/30/2016 Est. Start: 3/3/2014 %: 85%	Newsome, Amina N. (RER)

Objective	Description	Owners
Increase the Amount of Film and Television Production in Miami-Dade County		Lightman, Sandy K. (RER)
Grandparent Objectives		Owners
ED 1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries	Miami-Dade County	
Parent Objectives		Owners
ED 1-2 Attract industries that have high wage jobs and high growth potential	Miami-Dade County	

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Filming Permits Issued	16 FQ1	212	n/s	n/s	Lisenby, Jeanie L. (RER) Lightman, Sandy K. (RER)
Film Industry Jobs created	2015 FY	15,815	n/s	n/s	Lightman, Sandy K. (RER) Lisenby, Jeanie L. (RER)



Objective

Increase opportunities for international trade (ITC)

Description

Danzon, Alain (PER)

Owners

Grandparent Objectives

ED3 Expanded international trade and commerce

Description

Miami-Dade County

Owners

Parent Objectives

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

Description

Miami-Dade County

Owners

Measures Linked to Objective

Inbound missions supported

'16 FQ1

Actual

11

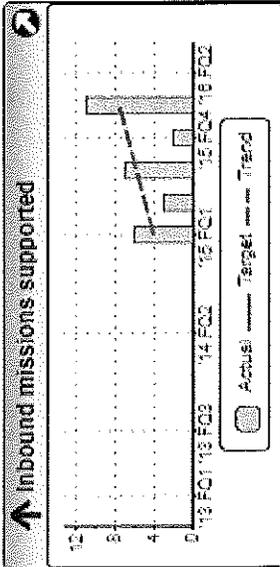
Target

n/s

Variance

n/s
n/s Gonzalez, Manuel J. (PER)
Alfonso, Desmond (PER)

Owners



Outbound missions organized and/or supported

'16 FQ1

Actual

n/s

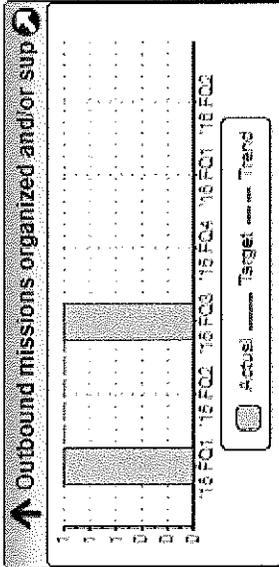
Target

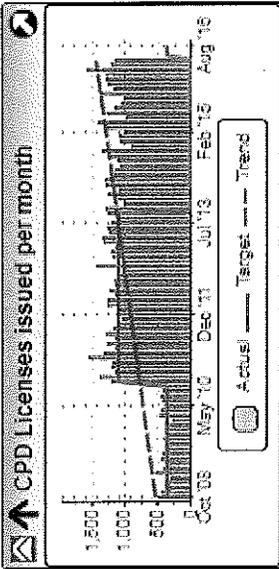
n/s

Variance

n/s
n/s Alfonso, Desmond (PER)
Gonzalez, Manuel J. (PER)

Owners

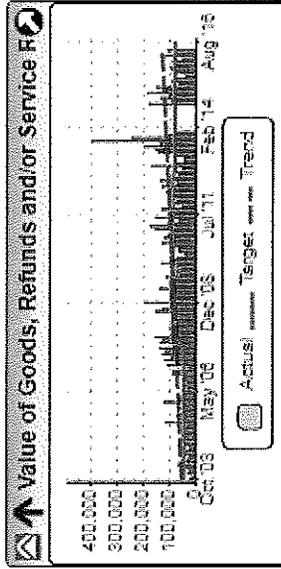


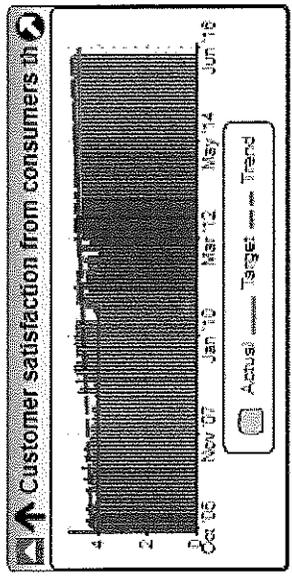


Child Measures	Period	Actual	Target	Variance	Owners
MVR licenses issued	May '16	1,006	n/s		Ms Kaminsky, Diane (RER); Galvez, Yami
Towing licenses issued	May '16	66	n/s		Ms Kaminsky, Diane (RER); Galvez, Yami
Locksmith licenses issued	May '16	42	n/s		Ms Londano, Karim (PA); Kaminsky, Diane (RER); Galvez, Yami
Mowing licenses issued	May '16	12	n/s		Ms Kaminsky, Diane (RER); Galvez, Yami
Water Re-metering licenses issued	May '16	2	n/s		Ms Kaminsky, Diane (RER); Galvez, Yami
DP registrations issued	May '16	18	n/s		Ms Kaminsky, Diane (RER); Galvez, Yami

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

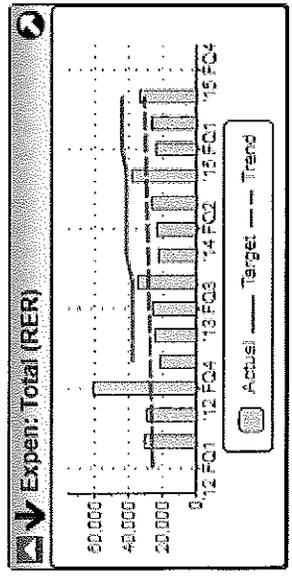
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Value of Goods, Refunds and/or Service Recovered for Consumers	May '16	\$107,141	\$80,000	\$27,141	Baker, Gregory (RER)





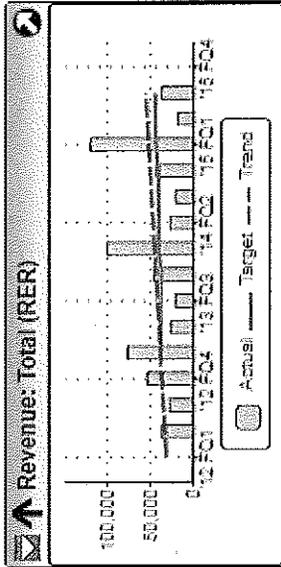
2.0 Financial

Objective	Description	Owners
Meet Budget Targets (RER)		Osterholt, Jack
Measures Linked to Objective		Owners
Expen: Total (RER)	Actual \$33,632K Target \$43,998K Variance \$-10,366K	Osterholt, Jack

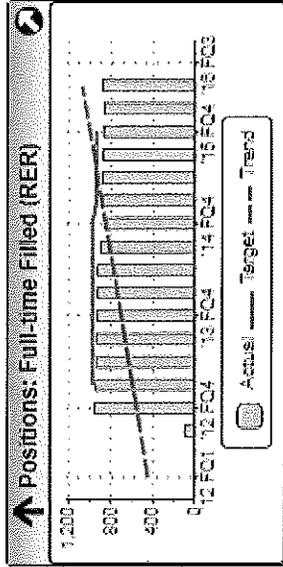


Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (RER)	'16 FQ2	\$20,495K	n/s	n/s	Osterholt, Jack
Expenditure: Court Costs (RER)	'16 FQ2	\$0K	n/s	n/s	Osterholt, Jack
Expenditure: Contractual Services (RER)	'16 FQ2	\$1,064K	n/s	n/s	Osterholt, Jack
Expenditure: Other Operating (RER)	'16 FQ2	\$176K	n/s	n/s	Osterholt, Jack
Expenditure: Charges for County Services (RER)	'16 FQ2	\$2,371K	n/s	n/s	Osterholt, Jack
Expenditure: Grants to Outside Organizations (RER)	'16 FQ2	\$0K	n/s	n/s	Osterholt, Jack
Expenditure: Capital (RER)	'16 FQ2	\$742K	n/s	n/s	Osterholt, Jack
Expenditure: Transfers Out (RER)	'16 FQ2	\$0K	n/s	n/s	Osterholt, Jack
Expenditure: Distribution of Funds in Trust (RER)	'16 FQ2	\$0K	n/s	n/s	Osterholt, Jack

Expenditure: Debt Service (RER)	'16 FQ2	\$2,828K	n/s	n/s	Ostremolt, Jack
Expenditure: Depreciation, Amortization, Depletion (RER)	'16 FQ2	\$0K	n/s	n/s	Ostremolt, Jack
Expenditure: Reserves (RER)	'16 FQ2	\$0K	n/s	n/s	Ostremolt, Jack
Expenditure: Intra-departmental Transfers (RER)	'16 FQ2	\$0K	n/s	n/s	Ostremolt, Jack
Revenue: Total (RER)	'15 FQ3	\$38,482K	\$42,998K	\$-7,516K	Ostremolt, Jack



Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (RER)	'16 FQ2	\$12,845K	n/s	n/s	Ostremolt, Jack
Revenue: Proprietary (RER)	'16 FQ2	\$39,722K	n/s	n/s	Ostremolt, Jack
Revenue: General Fund (RER)	'16 FQ2	\$0K	n/s	n/s	Ostremolt, Jack
Revenue: Federal (RER)	'16 FQ2	\$152K	n/s	n/s	Ostremolt, Jack
Revenue: State (RER)	'16 FQ2	\$704K	n/s	n/s	Ostremolt, Jack
Revenue: Interagency/Intra-departmental (RER)	'16 FQ2	\$0K	n/s	n/s	Ostremolt, Jack
Positions: Full-time Filled (RER)	'16 FQ2	\$681K	n/s	n/s	Ostremolt, Jack



3.0 Internal

Objective

Increase Sustainability of Miami-Dade County Internal Operations (GG-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.

Description

Owners: Heby, Lee (RER); Heby, Nichole (RER); Troner, Susannah (RER); Koopp, Lisa (RER); Gomez, Patricia (RER)

Objective

Increase Efficiency and Best Practices (GG-4)

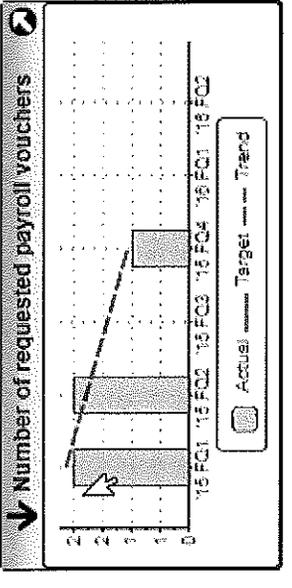
Continue to review current business processes to identify program improvements within the new departmental structure in order to achieve the department's strategic potential.

Description

Owners: Osernott, Jack; Emri-Martinez, Christa (RER)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement Enterprise-wide IT EDMS Solutions	12/18/2013	9/1/2016		22/9/2016	12%	In Progress	Emri-Martinez, Christa (RER); Ramita, Dennis (RER)
Consolidate RER Communications and Agenda Functions into Director's Office	12/18/2013	3/31/2015		5/5/2015	100%	Complete	Emri-Martinez, Christa (RER)
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/30/2020		22/9/2016	10%	In Progress	Emri-Martinez, Christa (RER); Ramita, Dennis (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of requested payroll vouchers	15 FQ1	n/s	n/s	n/s	Lars, Rhine (RER); Lsu, Kelly (RER)



Objective

Prevent unsafe work practices

Preventing unsafe work practices involves performing site visits with employees and observing current inspection practices. The DERM Safety & Training Office and the Supervisors work together with the employee to identify techniques and the use of appropriate equipment to prevent injury. This objective also involves evaluating the types of injuries sustained on the job and identifying methods to prevent future injuries.

Description

Owners: Melendez, Marcis; Dondent, Alain (RER)

Measures Linked to Objective: % of employees satisfied with safety training

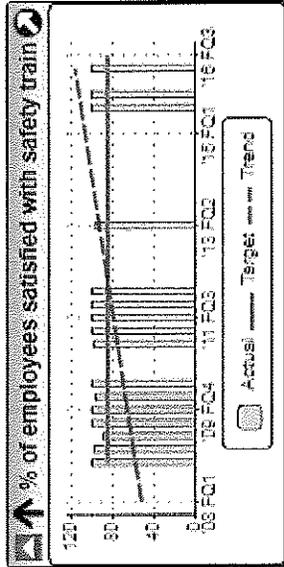
Period: '16 FQ3

Actual: 100% (27/27)

Target: 85%

Variance: 15% Dondertz, Alain (PER); Lamont-Bailey, Lora

Owners



Child Measures: % of employees satisfied with OSHA (HAZWOPER) required training

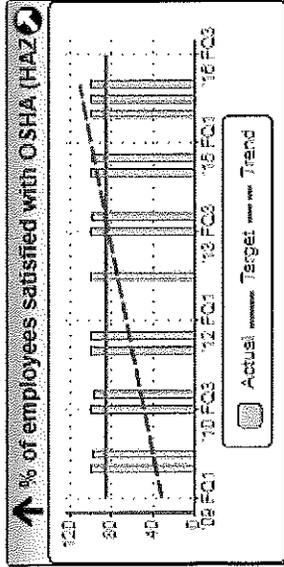
Period: '16 FQ2

Actual: n/s

Target: 85%

Variance: n/s Dondertz, Alain (PER); Lamont-Bailey, Lora

Owners



Total Workers' Compensation Injuries Per 100 Employees (calendar year)

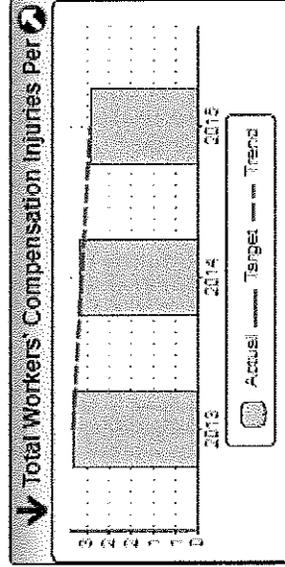
Period: 2016

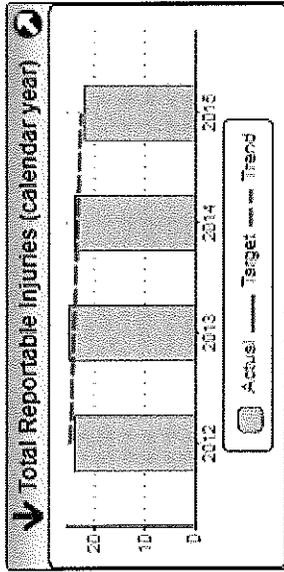
Actual: 2.41

Target: n/a

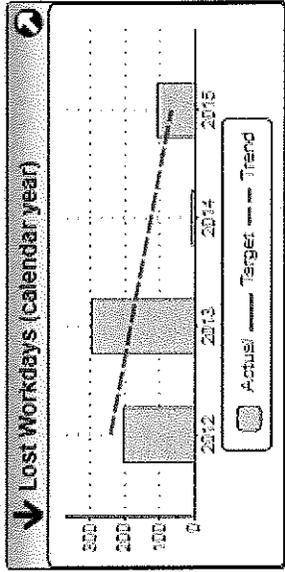
Variance: n/s Dondertz, Alain (PER)

Owners





2015 107 n/s n/s Danderz, Alain (RER)



4.0 Learning and Growth

Objective
Develop and retain excellent employees and leaders

Description

Owners
Danderz, Alain (RER);
Emi-Martinez, Christa (RER)

Measures Linked to Objective
Number of employees trained for performance evaluations

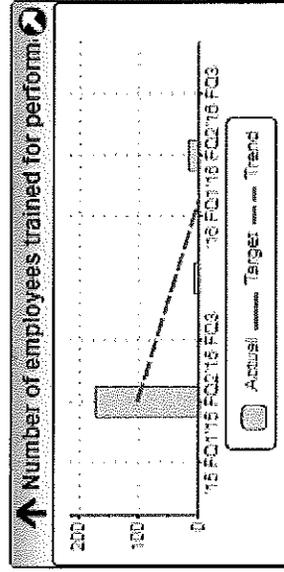
Period
'16 FQ2

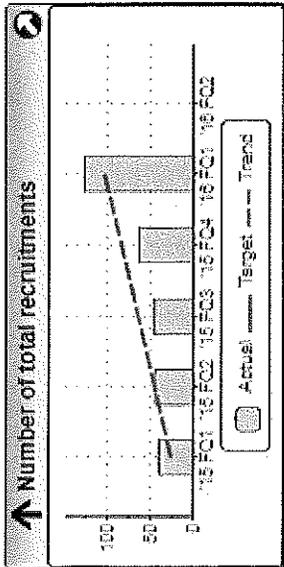
Actual
18

Target
n/s

Variance

Owners
n/s Marlow, Myra (RER); Wheeler, Cynan (RER)





5.0 Sustainability

Objective: 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.

Owners: Gonzalez R.E., Jose (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of County buildings certified Green, KPI	2015 FY	10	26	-16	Gomez, Patricia (RER)
Child Measures					
Number of LEED certified facilities managed by ISD	'16 FH2	2	2	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smits (ISD)
Number of Gold certified LEED buildings construction managed by ISD	2015 FY	1	1	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smits (Elections)
Number of Silver certified LEED buildings construction managed by ISD	2015 FY	2	2	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smits (Elections)
Number of Platinum certified LEED buildings managed by ISD	Mar '16	n/a	n/a	n/a	Jardine, Etta A. (ISD); Shah, Smits (Elections); Silva, Juan C. (ISD)
Community energy use (GreenPrint)	2015	11,444.7kWh per capita \$0.157.0 / 2,607,196.0	4,190.0kWh per capita	7,254.7kWh per capita	Gomez, Patricia (RER)