

Scorecard - Regulatory and Economic Resources (RER)

Information

Name: Regulatory and Economic Resources (RER)

Description: n/a

Domain: RER

Owners: Osterholt, Jack

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target																						
<b>▼ 1.0 Customer</b>																											
<b>▼ Promote smart growth principles</b>																											
Number of rezonings approved that further infill development, redevelopment or smart growth principles	n/a	n/a	n/a	n/a	n/a																						
Number of ordinances prepared to improve the zoning process or further infill development, redevelopment or smart growth principles	n/a	n/a	n/a	n/a	n/a																						
Site Plans Administratively Approved in the Urban Centers for Residential (units)	'12 FQ1	72	n/a	72	n/a																						
Site Plans Administratively Approved in the Urban Centers for Retail/Office (sq. ft.)	'12 FQ1	0	n/a	0	n/a																						
Employment Growth in the Urban Centers (UC)	2010	13,568	n/a	n/a	n/a																						
Number of Business Establishments in the UC	2010	1,376	n/a	n/a	n/a																						
Number of Housing Units in the UC	2010	8,597	n/a	n/a	n/a																						
Total Population in the UC	2010	26,469	n/a	n/a	n/a																						
<b>▼ Promote sustainable communities by identifying and protecting eligible historic and archaeological sites</b>																											
Number of historic sites designated by the Historic Preservation Board	'12 FQ4	0	1	n/a	n/a																						
Number of archaeological sites designated by the Historic Preservation Board	'12 FQ4	0	n/a	n/a	n/a																						
<b>▼ Strengthening Relationships with the Community (DP&amp;Z) (GG1-4, GG6-2)</b>																											
Number of Planning Advisory Board (PAB) Meetings	'12 FQ4	1	1	5	4																						
Number of Agricultural Board Meetings	'12 FQ4	3	3	12	12																						
Number of Historic Preservation Board Meetings	'12 FQ4	2	3	7	12																						
Number of Charette Meetings	'12 FH2	11	1	19	2																						
Number of other outreach meetings	2011	20	3	n/a	n/a																						
<b>▼ Maintain Historic Resources by Protecting and Monitoring Historic and Archaeological Sites and Districts. (NI4-2, RC3-2)</b>																											
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations</td> <td></td> <td>n/a</td> <td>n/a</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Erml-Martinez, Christa</td> </tr> </tbody> </table>						Initiative Name	Type	As Of	Status						%	Owners	Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations		n/a	n/a							Erml-Martinez, Christa
Initiative Name	Type	As Of	Status						%	Owners																	
Improve Outreach to Direct Customers to Enable Compliance with Codes and Regulations		n/a	n/a							Erml-Martinez, Christa																	
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%		400%	400%																				
Percentage of Special Certificates of Appropriateness (COAs) reviewed and forwarded to the Historic Preservation Board within 21 working days.	'12 FQ4		100%	100%		400%	400%																				
<b>▼ (DP&amp;Z) Provide Data and Conduct Analysis for the Public and Departments</b>																											
Number of "At a Glance Reports"	'11 FQ3		1	1	3	3																					
Number of research/analysis support requests to departments, and county initiatives	Jul '11		3	n/a	34	n/a																					
Number of socioeconomic reports	2010		2	2	n/a	n/a																					
Maintain Land Use and CIE	'11 FQ3		100%	100%		100%	100%																				

## Scorecard - Regulatory and Economic Resources (RER)

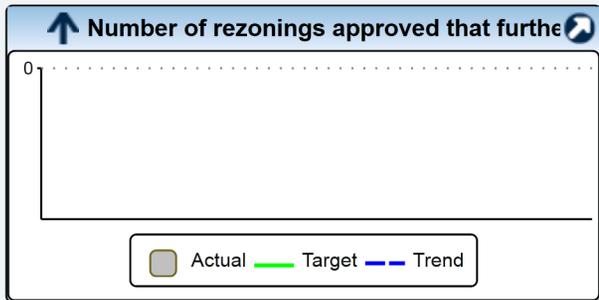
Initiative Name	Type	As Of	Status						%	Owners
LUMA and CDMP Applications Enhancements		1/24/2013	In Progress						0%	Cea, Ileana; Woerner, Mark
<b>▼ 2.0 Financial</b>										
<b>▼ Meet Budget Targets (SPEED)</b>										
Expen: Total (SPEED)		'12 FQ1	\$6,390K	n/a					\$6,390K	n/a
Revenue: Total (SPEED)		'12 FQ1	\$4,785K	n/a					\$4,785K	n/a
Positions: Full-Time Filled (SPEED)		'12 FQ1	203	n/a					n/a	n/a
<b>3.0 Internal</b>										
<b>4.0 Learning and Growth</b>										

**Business Plan Report - Regulatory and Economic Resources (RER)**

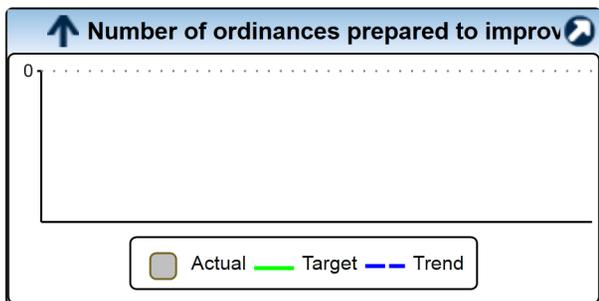
Scorecard	Description	Owners
Regulatory and Economic Resources (RER)		Osterholt, Jack
<b>1.0 Customer</b>		

Objective	Description	Owners
Promote smart growth principles		Osterholt, Jack
Grandparent Objectives	Description	Owners
ED5 Revitalized communities		Miami-Dade County
NI1 Responsible growth and a sustainable built environment		Miami-Dade County
Parent Objectives	Description	Owners
ED5-2 Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers		Miami-Dade County
NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of rezonings approved that further infill development, redevelopment or smart growth principles	n/a	n/a	n/a	n/a	Lorie, Maynel (RER); Silva, Eric; Lodi, Gianni



Number of ordinances prepared to improve the zoning process or further infill development, redevelopment or smart growth principles	n/a	n/a	n/a	n/a	Silva, Eric; Lorie, Maynel (RER); Lodi, Gianni
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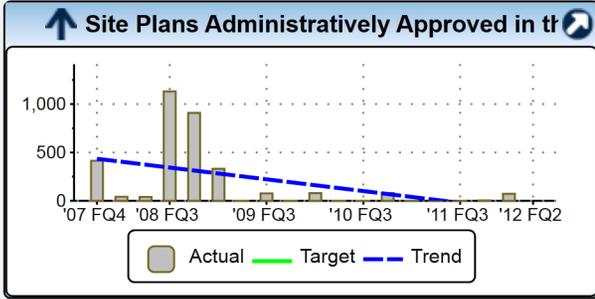
Site Plans Administratively Approved in the Urban Centers for Residential (units)

'12 FQ1

72

n/a

n/a Rivera, Evelyn; Rodriguez, Grisel



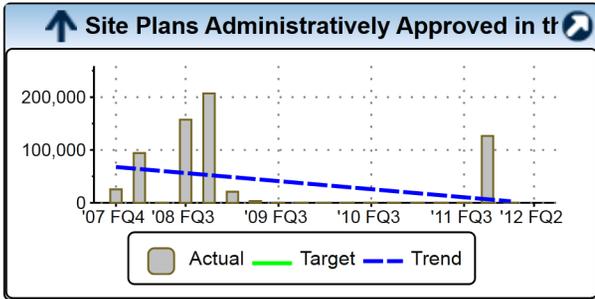
Site Plans Administratively Approved in the Urban Centers for Retail/Office (sq. ft.)

'12 FQ1

0

n/a

n/a Rivera, Evelyn; Rodriguez, Grisel



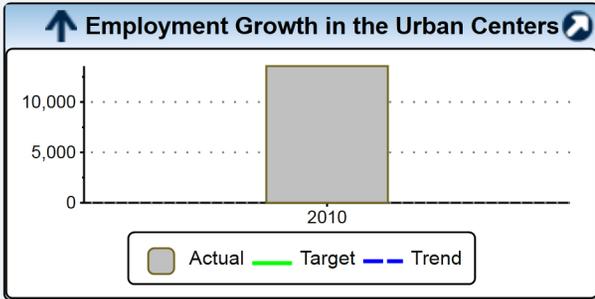
Employment Growth in the Urban Centers (UC)

2010

13,568

n/a

n/a Armada, Manuel



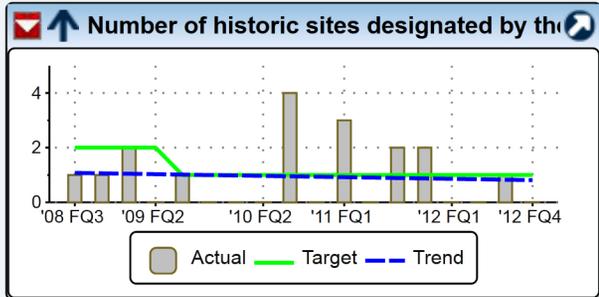


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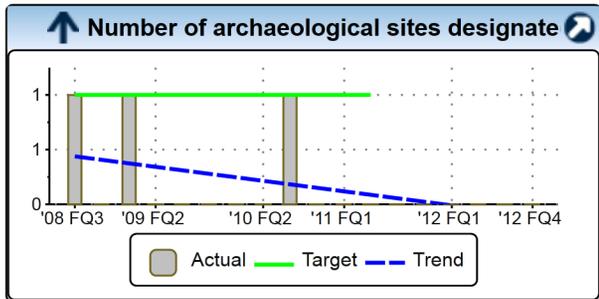
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County
RC3-2 Strengthen and conserve local historic and cultural resources and collections		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of historic sites designated by the Historic Preservation Board 	'12 FQ4	0	1	-1	Lorie, Maynel (RER); Kauffman, Kathleen



Number of archaeological sites designated by the Historic Preservation Board	'12 FQ4	0	n/a	n/a	Lorie, Maynel (RER); Kauffman, Kathleen
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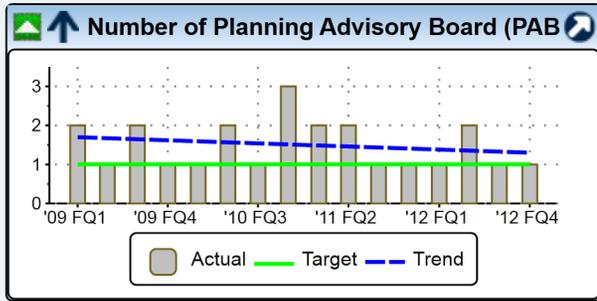
Objective	Description	Owners
Strengthening Relationships with the Community (DP&Z) (GG1-4, GG6-2)	Strengthening our relationships with the general public, special interest groups and our client-base.	Osterholt, Jack

**Business Plan Report - Regulatory and Economic Resources (RER)**

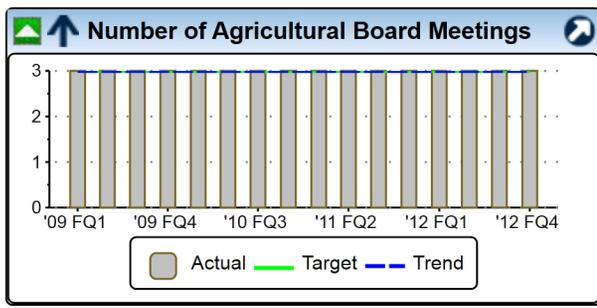
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
zz_2003_Empower the community by increasing communication and coordination with local, state, and federal entities	Empower the community by increasing communication and coordination with local, state, and federal entities	Admin, Admin

Parent Objectives	Description	Owners
GG1-4 Improve relations between communities and governments		Miami-Dade County
zz_2003_Strengthened bond between the community and Miami-Dade County government (priority outcome)	Strengthened bond between the community and Miami-Dade County government (priority outcome)	Admin, Admin

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Planning Advisory Board (PAB) Meetings	'12 FQ4	1	1	0	Lorie, Maynel (RER)

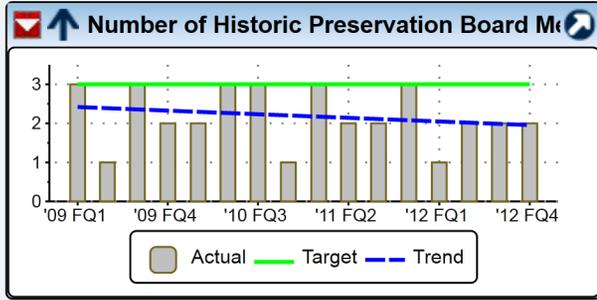


Number of Agricultural Board Meetings	'12 FQ4	3	3	0	Lorie, Maynel (RER)
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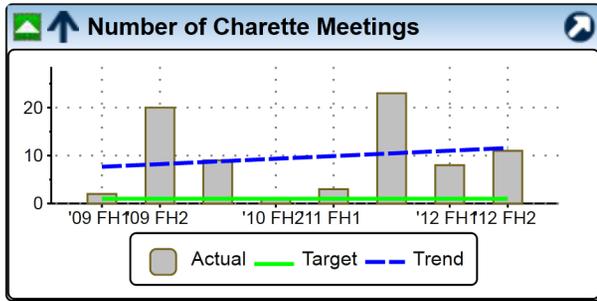


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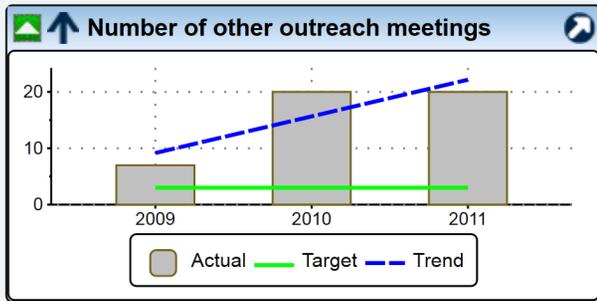
Number of Historic Preservation Board Meetings  '12 FQ4 2 3 -1 Lorie, Maynel (RER)



Number of Charette Meetings  '12 FH2 11 1 10 Lorie, Maynel (RER)



Number of other outreach meetings  2011 20 3 17 Lorie, Maynel (RER)

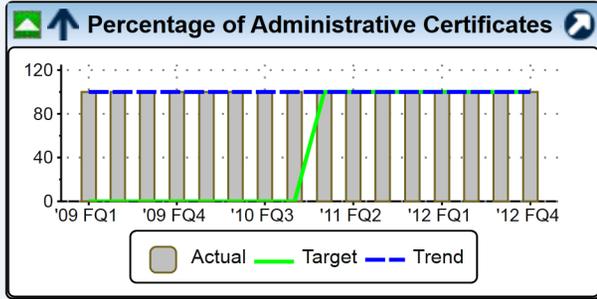


Objective	Description	Owners					
Maintain Historic Resources by Protecting and Monitoring Historic and Archaeological Sites and Districts. (NI4-2, RC3-2)	Preservation, protection, and regulation of cultural resources of historical, architectural, archaeological, paleontological, cultural, and aesthetic 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

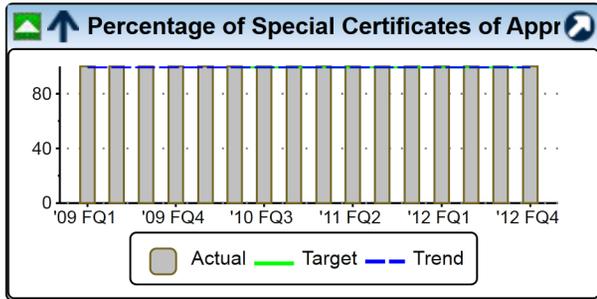
**Business Plan Report - Regulatory and Economic Resources (RER)**

Regulations

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



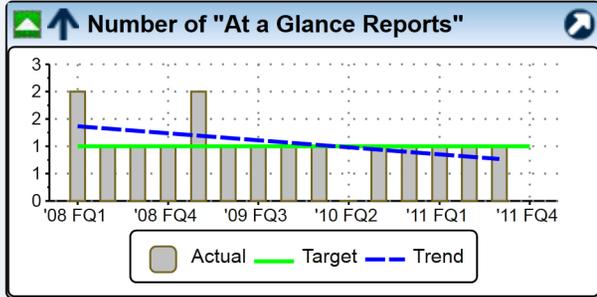
Percentage of Special Certificates of Appropriateness (COAs) reviewed and forwarded to the Historic Preservation Board within 21 working days.	'12 FQ4	100%	100%	0%	Kauffman, Kathleen
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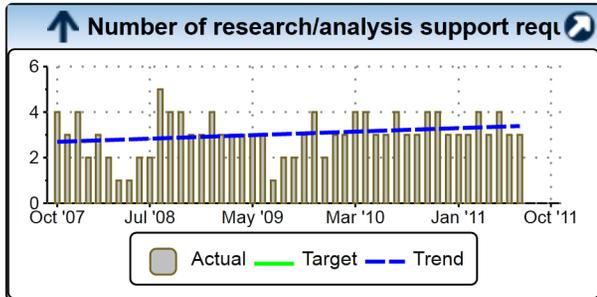
Objective	Description	Owners
(DP&Z) Provide Data and Conduct Analysis for the Public and Departments	Updating demographic data and land supply regularly will assist our customers and other county agencies to provide quality analysis for future developments.	Osterholt, Jack
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
zz_2003_Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services	Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services	Admin, Admin
Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
zz_2003_Increased urban infill development and decreased urban sprawl (priority outcome)	Increased urban infill development and decreased urban sprawl (priority outcome)	Admin, Admin

**Business Plan Report - Regulatory and Economic Resources (RER)**

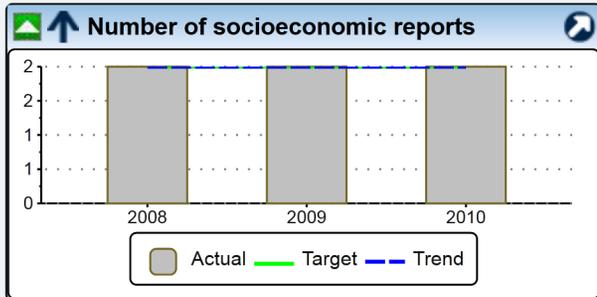
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of "At a Glance Reports"	'11 FQ3	1	1	0	Armada, Manuel



Child Measures	Period	Actual	Target	Variance	Owners
Number of web hits	'11 FQ1	225	n/a	n/a	Armada, Manuel
Average length of stay per website hit	'11 FQ1	2	n/a	n/a	Armada, Manuel
Number of research/analysis support requests to departments, and county initiatives	Jul '11	3	n/a	n/a	Armada, Manuel

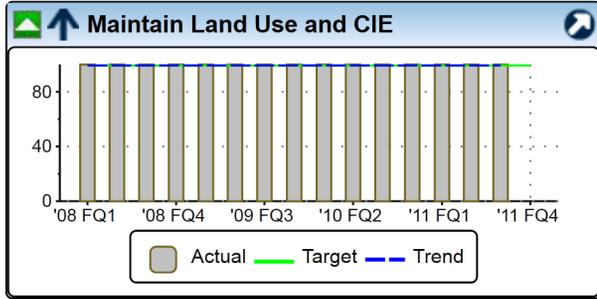


Number of socioeconomic reports	2010	2	2	0	Armada, Manuel
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**Business Plan Report - Regulatory and Economic Resources (RER)**

Maintain Land Use and CIE  '11 FQ3 100% 100% 0% Armada, Manuel



Child Measures	Period	Actual	Target	Variance	Owners
Maintain Countywide Land Use, Land Supply and Capacity Updated	'10 FQ3	100%	n/a	n/a	Armada, Manuel

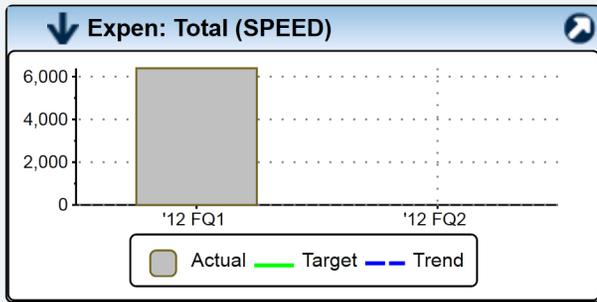
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
LUMA and CDMP Applications Enhancements	6/1/2008	9/30/2020		1/24/2013	0%	In Progress	Cea, Ileana; Woerner, Mark

**2.0 Financial**

Objective	Description	Owners
Meet Budget Targets (SPEED)		Osterholt, Jack
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)
Sustainability, Planning and Economic Enhancement Department (SPEED)		Office of Management and Budget

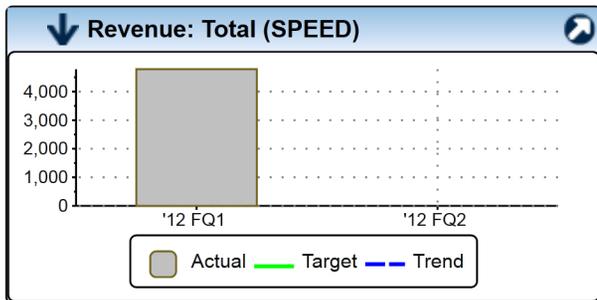
**Business Plan Report - Regulatory and Economic Resources (RER)**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (SPEED)	'12 FQ1	\$6,390K	n/a	n/a	Osterholt, Jack



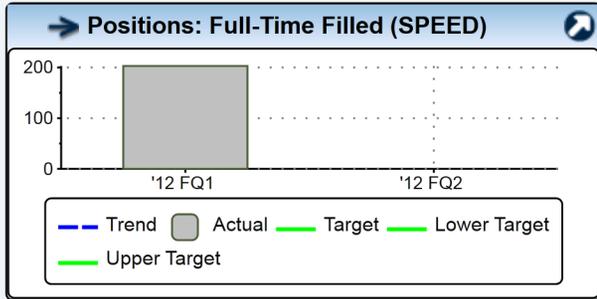
Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (SPEED)	'12 FQ1	\$5,236K	n/a	n/a	Osterholt, Jack
Expenditure: Court Costs (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Expenditure: Contractual Services (SPEED)	'12 FQ1	\$53K	n/a	n/a	Osterholt, Jack
Expenditure: Other Operating (SPEED)	'12 FQ1	\$634K	n/a	n/a	Osterholt, Jack
Expenditure: Charges for County Services (SPEED)	'12 FQ1	\$356K	n/a	n/a	Osterholt, Jack
Expenditure: Debt Service (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Expenditure: Depreciation, Amortization, Depletion (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Expenditure: Distribution of Funds in Trust (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Expenditure: Grants to Outside Organizations (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Expenditure: Intradepartmental Transfers (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Expenditure: Transfers Out (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Expenditure: Reserves (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Expenditure: Capital (SPEED)	'12 FQ1	\$111K	n/a	n/a	Osterholt, Jack

Revenue: Total (SPEED)	'12 FQ1	\$4,785K	n/a	n/a	Osterholt, Jack
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**Business Plan Report - Regulatory and Economic Resources (RER)**

Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (SPEED)	'12 FQ1	\$2,842K	n/a	n/a	Osterholt, Jack
Revenue: General Fund (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Revenue: Proprietary (SPEED)	'12 FQ1	\$1,563K	n/a	n/a	Osterholt, Jack
Revenue: Federal (SPEED)	'12 FQ1	\$380K	n/a	n/a	Osterholt, Jack
Revenue: State (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Revenue: Interagency/Intradepartmental (SPEED)	'12 FQ1	\$0K	n/a	n/a	Osterholt, Jack
Positions: Full-Time Filled (SPEED)	'12 FQ1	203	n/a	n/a	Osterholt, Jack



**3.0 Internal**

**4.0 Learning and Growth**