



**BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR**

M E M O R A N D U M

TO: Honorable Jean Monestime, Chairman
and Members, Board of County Commissioners

FROM: Charles Anderson
Commission Auditor

DATE: April 1, 2016

SUBJECT: Departmental Scorecards and Performance Measures Reports

In accordance with Ordinance No. 15-58, the Office of the Commissioner Auditor has reviewed departmental scorecards and performance measures currently being tracked in the County's Active Strategy Enterprise (ASE) as required to assist the Board of County Commissioners with the Fiscal Year 2016-2017 proposed budget. ASE scorecards track departmental objectives, measures, and initiatives. The performance measures listed in the attached reports (for the first quarter ending December 31, 2015) are the objectives, measures, and initiatives relative to the Departments primary scorecard items, even though ASE may contain additional items being tracked. In addition, it is important to note that for each resource allocation identified, the staffing/funding may not be solely dedicated to that particular service.

As always, if you have any questions or concerns, feel free to contact me at (305) 375-2524.

Attachments

c: Honorable Carlos Gimenez, Mayor
Abigail Price-Williams, County Attorney
Jennifer Moon, Director, Office of Management & Budget
Christopher Agrippa, Division Chief, Clerk of the Board

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Animal Services	1.0 Customer Increase No. of Saved Animals	Staff = 146 positions (All Staff) Total = \$4,590,000 Funding Sources = General Fund Proprietary Fees This is a department wide effort and every one plays a role in this effort. Funding source for all items identified in report are the same GF & Proprietary. Indirect cost is also included in each calculation.	6,511	4,880	1,631	Actuals above target	According to the Department, the threshold for a no-kill shelter is a 90% save rate. The Department successfully reached a 90% save rate in 2015. The Department further stated that by no kill standards, it is unrealistic for open admission shelters to save 100% of the animals being abandoned as the Department has to account for sick, injured and aggressive pets that are a danger to the public.
	1.0 Customer Shelter Intake	Staff = 3 positions Total = \$167,000 Funding Sources = General Fund Proprietary Fees Kennel x38; Enforcement x23; General Funds & Proprietary Fees	7,073	6,000	1,073	Actuals above target	According to the Department, the target has not been adjusted as the goal is to reduce intake through pet retention and field return to owner. To achieve the goal of reducing intake additional personnel are needed. Additional personnel includes the conversion of 4 PTEs to full-time (additional \$17,690/quarter), and the addition of two Pet Retention Specialists (\$24,678/quarter).
	1.0 Customer Adoptions	Staff = 65 positions Total = \$626,000 Funding Sources = General Fund Proprietary Fees	2,246	2,100	146	Actuals above target	

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Animal Services	1.0 Customer Save Rate	Staff = 146 positions (All Staff) Total = \$4,590,000 Funding Sources = General Fund Proprietary Fees	92%	85%	7%	Actuals above target	This measure represents the percentage value of No. of Saved Animal (measure # 1).
	1.0 Customer Returned to Owner	Staff = 3 positions Total = \$121,000 Funding Sources = General Fund Proprietary Fees	384	180	204	Actuals above target	According to the Department, the number for front counter Returned to Owners (RTO's) remains steady.
	1.0 Customer Rescue	Staff = 3 positions Total = \$138,000 Funding Sources = General Fund Proprietary Fees	1,041	672	369	Actuals above target	According to the Department, historically, the number for rescues has remained steady. Adjustments to the target will be made for the next quarter.
	1.0 Customer Transport	Staff = 69 positions Total = \$437,000 Funding Sources = General Fund Proprietary Fees	174	150	24	Actuals above target	
	1.0 Customer Trap and Release	Staff = 4 positions Total = \$175,000 Funding Sources = General Fund Proprietary Fee	2,615	2,000	615	Actuals above target	

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Animal Services	1.0 Customer Fostered Pets with Positive Outcome	Staff = 2 positions Total = \$104,000 Funding Source = General Fund Proprietary Fee	539	390	149	Actuals above target	
	1.0 Customer Events	Staff = 12 positions Total = \$380,000 Funding Sources = General Fund Proprietary Fee	150	120	30	Actuals above target	
	1.0 Customer Volunteer Hours	Staff = 1.5 positions Total = \$74,000 Funding Source = General Fund Proprietary Fee	3,873	3,050	823	Actuals above target	According to the Department, the Volunteer Program is currently being reassessed.
	1.0 Customer Increase No. of Dogs Licensed in Miami-Dade County	Staff = 9 positions (County), 3.5 Temporary positions Total = \$272,000 Funding Sources = General Fund Proprietary Fee	42,354	45,000	-2,646	Actuals below target	According to the Department, first quarter sales are historically lower. Overall, the number of licenses sold have stabilized. Sales appear to reflect an 1-2% growth rate.

Note: Shaded variances reflect a negative outcome

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Animal Services	1.0 Customer Spay/Neuter Surgeries Conducted by ASD Total	Staff = 32 positions Total = \$794,000 Funding Sources = General Fund Proprietary Fee	5,622	3,000	2,622	Actuals above target	According to the Department, targets are established during the budgetary process. At that time, some of the new programs had yet to be implemented or were relatively new. The Department will be reviewing the performance measures for next year's budget cycle and adjust targets, as warranted.
	1.0 Customer No. of Rabies Vaccines Administered by ASD Clinic (Pets)	Staff = 2 positions Total = \$94,000 Funding Sources = General Fund Proprietary Fees \$6/Unit cost; plus indirect costs	6,301	6,250	51	Actuals above target	
	1.0 Customer Microchips Administered by ASD	Staff = 2 positions Total = \$69,000 Funding Source = General Fund Proprietary Fees \$5/Unit cost; plus indirect costs	413	380		Actuals above target	As of 2/8/2016 the target was N/A (No target); subsequently the department has changed the target to 380. According to the Department, the omission of the target (initially) in this measure was an oversight as a result of transitioning to a new fiscal year. The Department scorecard has been updated to reflect the target measures.

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Animal Services	3.0 Internal Number of Cruelty Investigations Responded to	Staff = 4 positions Total = \$183,000 Funding Source = General Fund Proprietary Fees	815	750	65	Actuals above target	According to the Department, this is a complaint driven initiative. The number of requests for service varies from month to month and the Department does not have control as to the number of cruelty investigations that will be created by the citizens of the County. The number of cruelty investigations received is trending higher. The target can be changed but the Department does not believe that meeting the target is within the department's ability.
	3.0 Internal Number of Pit Bull Investigations Responded to	Staff = 1 position Total = \$66,000 Funding Source = General Fund Proprietary Fee	125	100		Actuals above target	As of 2/8/2016 the target was N/A (No target); subsequently the department has changed the target to 100. According to the Department, the omission of the target (initially) in this measure was an oversight as a result of transitioning to a new fiscal year. The Department scorecard has been updated to reflect the target measures.
	3.0 Internal Number of Dangerous Dog Investigations Responded to	Staff = 1 position Total = \$61,000 Funding Source = General Fund Proprietary Fee	80	90	-10	Actuals below target	According to the Department, this is a complaint driven initiative. The number of requests for service varies from month to month and the Department does not have control as to the number of cruelty investigations that will be created by the citizens of the County. The number of cruelty investigations received is trending higher. The target can be changed but the Department does not believe that meeting the target is within the department's ability.

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Animal Services	3.0 Internal Number of Breeder/Pet Store Investigations	Staff = 1 position Total = \$57,000 Funding Source = General Fund Proprietary Fee	56	60	-4	Actuals below target	
	3.0 Internal Number of Investigations Responded to	Staff = 8 positions Total = \$419,000 Funding Source = General Fund Proprietary Fee	1,136	1,200	-64	Actuals below target	
	3.0 Internal Number of Overdue Investigations Responded to	Staff = 1 position Total = \$52,000 Funding Source = General Fund Proprietary Fee	7	15	-8	Actuals below target	According to the Department, this is a measure in which the goal is to not meet the Target.
	3.0 Internal Citations	Staff = 2 positions (County), 3.5 positions (Temporary) Total = \$133,000 Funding Source = General Fund Proprietary Fee	3,000	3,000	-	Target met	

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Animal Services	3.0 Internal Dead Animal Pickup-Average Response Time (ServiceStat)	Staff = 3 positions Total = \$115,000 Funding Source = General Fund Proprietary Fee	1.49	1.00 Day	.49 Day	Actuals below target	According to the Department, the goal of one day is difficult to achieve, however the Department strives to attain it although one of the 3 positions is vacant. The Department will be recruiting for this position during the third quarter. One cause for the delay in the Department response time is that staff were provided their calls at the beginning of their shift and any calls coming in afterwards were not received by the Disposal technicians. During the first quarter, the Disposal Technicians were provided with laptop computers and trained to use the 311 HUB software. The Department can now assign their calls in the morning and search for any additional service requests that may come in throughout the day. The Department will be reviewing their performance in the second quarter to determine if the laptop computers have made a change in their performance. There will always be carryover of calls into the second day as the call center accepts complaints until 8:00 pm while the Disposal Technician shift ends at 3:00 pm.
	3.0 Internal Dead Animal Pickup-Total Monthly Count		1,130	1,200	-70	Actuals below target	According to the Department, this is a complaint driven initiative. The number of requests for service varies from month to month and is contingent upon the number of constituent reports. This measure represents the numerical count of the measure above, Dead Animal Pickup Average Response Time.

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Animal Services	3.0 Internal Stray Animal Pickup- Average response Time (ServiceStat)	Staff = 16 positions Total = \$288,000 Funding Source = General Fund Proprietary Fees	3.51	2 Days	1.51 Days	Actuals above target	According to the Department, in calendar year 2015, the Department received roughly 11,500 stray dog at large complaints. Departmental policy dictates that this type of service request can be closed if not responded to within 24 hours. Calls over 24 hours old are not automatically purged from the system but have to be closed manually. Animal Control Officers were reduced from 24 to 14 in FY11-12.
	3.0 Internal Animal Bite to Person- Total Closed per Month (ServiceStat)	Staff = 16 positions Total = \$183,000 Funding Source = General Fund Proprietary Fees	376	285	91	Actuals above target	According to the Department, this is a complaint driven initiative. The number of requests for service varies from month to month and the Department does not have control as to the number of how many individuals will be bitten by an animal and report it.
	3.0 Internal Animal Bite to Person- Average Response Time		3.7	3	0.7	Actuals above target	This measure represents the average response time of the above measure, Animal Bite to Person.

PERFORMANCE MEASURES
FY2015-16

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Audit and Management Services	1.0 Customer: Complete planned follow-up audits	Staff = 37 positions Total = \$4.5 million Funding Sources = General Fund & Proprietary Fee	0%	10%	-	Actuals below target	According to the Department, several planned follow-up audits are in progress, but have not been completed due to other priorities. However, the Department explains that the target will be met by September 30, 2016.
	1.0 Customer: Issue draft reports within 90 days of fieldwork completion		71%	50%	21%	Actuals above target	
	2.0 Financial: Audit Assessment Collected		1,306,361	750,000	556,361	Actuals above target	
	2.0 Financial: Net Audit Assessment		124,974	375,000	(250,026)	Actuals below target	According to the Department, at the end of the 1st Quarter, they had issued 7 Audit Reports, however, there were no monetary assessments, as most audits were compliance in nature. Nonetheless, the annual goal of \$1.5 million will be met by September 30, 2016, as several revenue audits will be completed.
	2.0 Financial: Audit Reports or Deliverables		7	7	-	Target met	
	2.0 Financial: Complete Risk Assessment Analysis and Develop Audit Plan (Annual Measure)		100%	100%	-	Target met	

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Aviation	1.0 Customer: Airport workers trained through "Miami Begins with MIA" program (FYTD)	Staff = 12 positions Total = \$57,200 Annual cost of program Funding Source = Proprietary Fund	1,544	1,875	-331	Actuals below target	According to the Department, the variance of 331 is due to a lesser number of new hires than anticipated.
	1.0 Customer: MIA Overall Customer Service Ratings - MIA Survey (Avg) (Annual Measure)	Staff = 12 positions Total = \$82,396 Annual cost of survey Funding Source = Proprietary Fund	3.95	4.00	-0.05	Actuals below target	
	1.0 Customer: Average number of Overall Crimes at MIA	Staff = 185 positions Total = \$31.392 million MOU with Miami-Dade Police Department Funding Source = Proprietary Fund	186	210	-24	Actuals below target	

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Aviation	2.0 Financial: Commercial Operations Gross Revenue (\$1,000) at MIA	Monthly Gross revenues from rental Cars, Mgmt Agreements, terminal Concessions and Public Parking	238,911	267,065	-28,154	Actuals below target	According to the Department, the variance is due to the impact of the weakness of the global economies and further compounded by the strong dollar that has resulted in a softening of sales, principally in duty free. The Department also noted that there is a sibling measure for Commercial Operations and Public Parking Revenues referred to as Monthly Adjustments. Monthly Adjustments are sales that were not reported timely or were incorrectly reported after the time in which sales reports are due and recorded in ASE.
	2.0 Financial: Public Parking Revenue (\$1,000)		12,159	11,636	523	Actuals above target	
	2.0 Financial: MIA Non-Terminal Rental Revenue (\$1,000) at MIA		14,488	13,317	1,171	Actuals above target	According to the Department, this is not a "Service Delivery" which requires allocations of funding but it is a performance function and the Department uses prior fiscal year actuals to set-up the target for the following fiscal years.
	2.0 Financial: GAA Rental Revenue (\$1,000)		2,210	1,626	584	Actuals above target	According to the Department, this is not a "Service Delivery" which requires allocations of funding but it is a performance function and the Department uses prior fiscal year actuals to set-up the target for the following fiscal years.

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Aviation	2.0 Financial: New Carriers (FYTD)		3	2	1	Actuals above target	
	2.0 Financial: New Passenger Routes (FYTD)		2	2	-	Target met	
	2.0 Financial: MIA Cost Per Enplaned Passenger (CEP) - FYTD		\$ 18.72	\$ 20.13	-\$1.41	Actuals below target	According to the Department, the Cost Per Enplaned Passenger is generated through the Landing Fee Model. It is the sum of the total landing fees (less cargo portion), concourse use fees, equipment, parking rental and terminal building rental divided by enplaned passengers. Furthermore, this is the amount the airlines pay per passenger, therefore, actuals below target is a positive result. In addition, the Department stated that this is not a "Service Delivery" which requires allocations of funding; it's a performance function and the Department uses prior fiscal year actuals to set-up the target for following fiscal years.

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Aviation	2.0 Financial: Landing Fee Rate		\$ 1.68	\$ 1.68	-	Target met	According to the Department, the Landing Fee Rate is generated through the Landing Fee Model. It is the result of the total requirement minus total revenues, minus September collections (prior year) from landing fees, divided by the estimated landed weight in 1,000 lb. units for 11 months. In addition, the Department stated that this not a "Service Delivery" which requires allocations of funding; it's a performance function and the Department uses prior fiscal year actuals to set-up the target for following fiscal years.
	2.0 Financial: Enplaned Passengers (1,000)		5,452	5,204	248	Actuals above target	According to the Department, the preferable forecasting method for this activity is seasonality factor not a straight-line method. Passengers fluctuate depending on time of year, holidays, events, etc. In addition, the Department stated that this is not a "Service Delivery" which requires allocations of funding; it's a performance function and the Department uses prior fiscal year actuals to set-up the target for following fiscal years.
	2.0 Financial: Revenue: Total (Aviation, in \$1,000)	Staff = 1,208 positions Total = \$902.955 million Funding Source = Proprietary Fund	\$ 310,094	\$ 245,203	\$ 64,891	Actuals above target	

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Communications	1.0 Customer: 311 Total Call Volume	Staff= 123 Positions Total= \$11.9 Million Funding Sources= General Fund \$5.176M; Communications (COM) Funding Model \$5.255M; WASD \$1.5M	401,288	440,000	-38,712	Actuals below target	
	1.0 Customer: 311 Average Speed of Answer (in seconds)		220	150	70	Actuals above target	According to the Department, two primary factors have affected the performance - high attrition, greater than usual, and lengthy training required to replace employees.
	1.0 Customer: Average Abandon Rate (in seconds)		23.20%	18%	5.20%	Actuals above target	According to the Department, in October 2014 the target for Average Speed of Answer was increased from 120 seconds to 150 seconds. The Average Abandon Rate should have also been increased from 15% to 18% since the two measures are directly related. There was an oversight in updating this target.
	1.0 Customer: 311 Service Center Walk-ins	Staff= 3 Positions Total= \$330,000 Funding Sources= (50/50 General Fund/Communications Funding Model)	5,626	6,500	-874	Actuals below target	
	1.0 Customer: Number of Visits to the County Portal	Staff= 19 Positions Total= \$3.4 Million Funding Sources= \$1.689M General Fund; \$1.715M COM Funding Model	8,549,030	7,500,000	1,049,030	Actuals above target	

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Communications	1.0 Customer: County Portal Subscribers	Staff= 2 Positions Total=\$261K Funding Sources= (50/50 General Fund/COM Funding Model)	366,525	300,000	66,525	Actuals above target	
	3.0 Internal: Average Time to Complete a Task (Days)	Staff= 28 Positions Total= \$4.8 Million Funding Sources= \$2.296M General Fund; \$2.503M COM Funding Model	8.55	5	4	Actuals above target	While the goal to complete a task is 5 days, the measure does not take into consideration the level of complexity of the job nor does it address the amount of time a task is waiting on client (other Departments) approval. According to the Department, the target needs to be adjusted to take into consideration external dependencies for review and feedback from the client before task can be marked as completed. The Department will be changing target to 10 days.
	3.0 Internal: Total Tasks Requested per Quarter		3,335	1,500	1,835	Actuals above target	

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Community Action and Human Services	Customer 1.0 # clients obtained emergency temporary shelter	N/A	29	21	8	Actuals above target	According to the Department, this initiative involves staff referral and no funding is attached.
	Customer 1.0 # household emergencies resolved through Emergency Food and Shelter Program (EFSP)	Staff = 55 positions (Neighborhood Center Staff) Total =\$6,124,171 Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal) \$3,178,687; United Way (for assistance only) \$171,484	63	80	-17	Actuals below target	As of 02/01/2016, the actual was 857 and the target was 87; subsequently the Department has changed the actual to 63 and the target to 80. According to the Department, the target has been adjusted and the actual was updated to reflect services provided through EFSP funding only. The ASE system will be updated accordingly to reflect those changes.
	Customer 1.0 # received housing assistance through Housing Assistance Grant (HAG)	N/A	0	9	-9	Actuals below target	According to the Department, this program no longer exists. The measure has been deleted from ASE. According to the Department, this initiative has no staff and no funding attached.
	Customer 1.0 # Homeowners Received Beautification Services	Staff = 12 positions Total = \$1,972,000 Funding sources = Surtax (Local); Community Development Block Grant (Federal)	4	9	-5	Actuals below target	As of 02/01/2016, the actual was 6 and the target was 9; subsequently the Department has changed the actual to 4. The completion of homes is contingent upon PHCD loans closure with homeowners; 7 homes are in progress.

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Community Action and Human Services	Customer 1.0 # Homeowners Received Home Rehab/Home Repair Services	Staff = 12 positions Total = \$780,000 Funding source = Surtax (Local)	3	20	-17	Actuals below target	As of 02/01/2016, the actual was 2 and the target was 12; subsequently the Department has changed the actual to 3 and the target to 20. The completion of homes is contingent upon PHCD loans closure with homeowners; 6 homes are in progress.
	Customer 1.0 # Homes Weatherized	Staff = 12 positions Total = \$648,295 Funding source = Florida Department of Economic Opportunity (State)	1	21	-20	Actuals below target	According to the Department, the first set of 30 homes needed revisions to comply with DEO requirements which includes the installation of bathroom and kitchen exhaust fans.
	Customer 1.0 # Homeowners Received Hurricane Shutter Installation and/or other hazard mitigation measures	Staff = 12 positions Total = \$117,000 Funding source = General Fund	1	20	-19	Actuals below target	As of 02/01/2016, the actual was 3 and the target was 15; subsequently the Department has changed the actual to 1 and the target to 20. The completion of homes is contingent upon PHCD loans closure with homeowners; 19 homes are in progress.
	Customer 1.0 # Homeowners Received Hazard Mitigation through Residential Construction Mitigation Program	Staff = 12 positions Total = \$393,000 Funding source = Florida Division of Emergency Management (State)	8	5	3	Actuals above target	As of 02/01/2016, the target was 45; subsequently the Department has changed the target to 5. According to the Department, the annual target for RCMP is 21 homes, not 45. The quarterly target has been updated and met.

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Community Action and Human Services	Customer 1.0 Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations	Staff = provided by Community-Based Organizations Total = \$1,757 million Funding sources = General Fund \$1 million and State Fund \$757,000	27,611	25,000	2,611	Target met	As of 02/01/2016, the actual was 96,844 and the target was 0; subsequently the Department has changed the actual to 27,611 and the target to 25,000.
	Customer 1.0 Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meals on Wheels)	Staff = 2 positions and 1 temporary position Total = \$1.010 million Funding sources = Federal Fund 580,000 and General Fund 430,000	27,611	25,000	2,611	Target met	As of 02/01/2016, the actual was 35,077 and the target was omitted; subsequently the Department has changed the actual to 27,611 and the target to 25,000.
	Customer 1.0 Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	Staff = 12 positions and 6 temporary positions Total = \$1.674 million Funding sources = General Fund \$579,000; Federal Fund \$1,095,000	71,276	60,750	10,526	Target met	As of 02/01/2016, the target was omitted; subsequently the Department has changed the target to 60,750.

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Community Action and Human Services	Customer 1.0 # total meals provided through Summer Meals Program (Annual measure)	Staff = 2 positions and 1 part-time position Total = \$1,110,505 (Service only) Funding source =	496,161	-	-	-	According to the Department, the target is not set for the Summer Meals Program. The Department serves all children who attend and is later reimbursed for actual meals served.
	Customer 1.0 # summer meals provided at CAHSD sites (Annual measure)	Federal Fund (United States Department of Agriculture)	8,855	-	-	-	
	Customer 1.0 Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services	Staff = 8 positions Total = \$1,051,000 Funding sources = General Fund \$1,015,000 and Federal Fund \$36,000	90	90	0	Target met	
	Customer 1.0 Number of elders and young adults with disabilities provided Adult Day Care services	Staff = 24 positions Total = \$3,056,000 Funding sources = General Fund (\$2.42 million); Federal Fund \$369,000; State Fund \$190,000; Miscellaneous Revenue \$77,000	231	75	156	Actuals above target	As of 02/01/2016, the target was omitted; subsequently the Department has changed the target to 75.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 # seniors/persons with disabilities who received in-home support services	Staff = 78 positions Total = \$4,224,000 Funding sources = General Fund \$4,059,000; Federal Fund \$128,000, and State Fund \$37,000	21	9	12	Actuals above target	
	Customer 1.0 # frail, homebound seniors received companionship	Staff = 4 positions and 107 volunteers Total = \$717,000 Funding sources = General Fund \$117,000; Federal Fund \$481,000; State Fund \$98,000; Miscellaneous Revenue \$21,000	914	750	164	Actuals above target	
	Customer 1.0 Clients Accessing Services at the Victims Assistance Centers	Staff = 5 positions Total = \$583,000 Funding source = General Fund	1,320	700	620	Actuals above target	
	Customer 1.0 Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate	Staff = 5 positions Total = \$583,000 Funding source = General Fund	790	500	290	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 Number of Assessments completed by CAHSD/ Rehabilitative Services Division (RSD) Central Intake Unit	Staff = 5 positions (1 Rehabilitative Services Supervisor and 4 Rehabilitative Services Counselor 2s)	570	750	-180	Actuals below target	According to the Department, the number of assessments have decreased due to a vacant Counselor 2 position since November 2015. The Department also stated that the new Adult Screening Assessment Tool takes more time to complete the assessments.
	Customer 1.0 Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)		475	400	75	Actuals above target	
	Customer 1.0 Total number of individuals successfully completing all CAHSD/RSD Residential Substance Abuse Programs	Staff = 26 positions Total = \$1,728,009 Funding sources = General Fund, State Grants, Federal Grants, Homeless Trust	61	42	19	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 Total of individuals admitted to various CAHSD/RSD TASC Diversion Programs	Staff = 10 positions (2 Rehabilitative Services Supervisors and 8 Rehabilitative Services Counselor 2s)	93	70	23	Actuals above target	
	Customer 1.0 Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs	Total = \$807,000 Funding source = General Fund	12	70	-58	Actuals below target	According to the Department, no new intakes/referrals were accepted from Drug Court from October 2014 to May 2015 as program was scheduled to be closed. The length of stay in the program is 12 months. The Department further stated that the clients from May 2015 are still active and are receiving treatment. They will complete the program in May 2016.
	Customer 1.0 Number of eligible infants, toddlers and pregnant women receiving Early Head Start services	Staff = 0.84 EHS and 14.36 PBO positions Total = \$10,474,735 (\$6,368,181 for EHS positions and \$4,106,554 for PBO positions) Funding sources = Department of Health and Human Services, Administration for Children and Families (Federal)	812	512	300	Actuals above target	As of 02/01/2016, the actual was 750; subsequently the Department has changed the actual to 812.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 Number of eligible preschool aged children receiving Head Start services	Staff = 73.80 positions Total = \$51,328,476 Funding sources = Department of Health and Human Services, Administration for Children and Families (Federal)	7,224	6,818	406	Actuals above target	As of 02/01/2016, the actual was 6,937. subsequently the Department has changed the actual to 7,224.
	Customer 1.0 Number of children who transition into kindergarten (Annual measure)	Department of Health and Human Services, Administration for Children and Families (Federal)	3,436	-	-	-	As of 02/01/2016, the actual was 3,272; subsequently the Department has changed the actual to 3,436. The children transition out of Head Start based on age, therefore no target is set because the number of children aging out of the program varies each year.
	Customer 1.0 # unemployed clients secured employment	Staff = 4 positions (Job Developers) Total = \$254,033 Funding sources = General Fund and Community Services Block Grant (Federal)	81	95	-14	Actuals below target	According to the Department, the 1st quarter numbers are historically lower for this program. The Department further stated that the target will be exceeded in the next quarters to meet annual target.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 # clients achieved "living wage" employment	Staff = 4 positions (Job Developers)	36	60	-24	Actuals below target	According to the Department, the outcome is dependent upon the number of unemployed clients who secure employment.
	Customer 1.0 # clients maintained employment 90 days	Total = \$254,033 Funding sources = General Fund and Community Services Block Grant (Federal)	75	111	-36	Actuals below target	According to the Department, the outcome is dependent upon the number of unemployed clients who secure employment.
	Customer 1.0 # clients obtained skills required for employment		235	249	-14	Actuals below target	
	Customer 1.0 (Quantitative) Farmworker Migrants Employed- CAHSD Elderly Services Bureau (ESB)	Staff = 4 positions	41	42	-1	Actuals below target	As of 02/01/2016, the target was omitted; subsequently the Department has changed the target to 42.
	Customer 1.0 (Quantitative) Employment Retention of Migrant Farm Workers- CAHSD Farmworker Jobs and Education Project	Total = \$411,583 Funding source = Florida Department of Education	41	42	-1	Actuals below target	As of 02/01/2016, the target was 20; subsequently the Department has changed the target to 42.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 Farmworkers in Training-CAHSD/Targeted Services Bureau (TSB)- Employment Services	Staff = 1 position Total = \$68,400 Funding source = General Fund	131	150	-19	Actuals below target	As of 02/01/2016, the actual was 4 and the target was omitted; subsequently the Department has changed the actual to 131 and the target to 150.
	Customer 1.0 # practicum students placed		48	24	24	Actuals above target	
	Customer 1.0 Total # of CAHSD clients provided psychological services by students	Staff = 4 positions (Doctoral Interns) Total = \$68,875 Funding source = General Fund	495	-	-	-	According to the Department, the provision of services is based on referrals. Therefore, there is no target.
	Customer 1.0 # interns placed		4	4	0	Target met	
	Customer 1.0 Total # of clients accessing services at Community Resource Centers (CRCs)	Staff = 55 positions (Neighborhood Center Staff) Total = \$5,952,687 Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal) \$3,178,687	19,617	12,498	7,119	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 # clients received Low- Income Home Energy Assistance Program (LIHEAP) (crisis)	Staff = 33 positions (8 Eligibility Supervisors and 25 interviewers) Total = \$2,622,495 Funding source = Department of Health and Human Services (Federal)	3,139	2,065	1,074	Actuals above target	As of 02/01/2016, the target was 2,736; subsequently the Department has changed the target to 2,065.
	Customer 1.0 # clients received Low- Income Home Energy Assistance Program (LIHEAP)(regular)	Staff = 33 positions (8 Eligibility Supervisors and 25 interviewers) Total = \$4.518 million Funding source = Department of Health and Human Services (Federal)	2,757	2,966	-209	Actuals below target	As of 02/01/2016, the target was 4,560; subsequently the Department has changed the target to 2,966. The Department stated that Federal legislative changes increased the assistance amount.
	Customer 1.0 # clients received Care to Share utility assistance	Staff = 55 positions (Neighborhood Center Staff) Total = \$5,952,687 approximately Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal Fund) \$3,178,687; and donations from Florida Power and Light	235	249	-14	Actuals below target	According to the Department, Care to Share assistance is used when a person does not qualify for the LIHEAP program or when the funds are exhausted. Therefore, the Department will not meet the target on a monthly basis.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 # received housing assistance through Housing Assistance Grant (HAG)	N/A	0	9	-9	Actuals below target	According to the Department, the program no longer exists and the measure has been deleted from ASE.
	Customer 1.0 # clients received Volunteer Income Tax Assistance (VITA) (Annual measure)	Staff = 55 positions (Neighborhood Center Staff, 7 staff are trained to provide VITA) Total = \$5,952,687 Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal Fund) \$3,178,687	705	640	65	Actuals above target	
	Customer 1.0 Expected aggregate \$\$ amount in credits for clients as a result of VITA (Annual measure)	Staff = 55 positions (Neighborhood Center Staff, 7 staff are trained to provide VITA) Total = \$5,952,687 Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal Fund) \$3,178,687	362,663	-	-	-	According to the Department, no target is set because the aggregate dollar amount of credits is dependent upon the tax credit for which each individual client qualifies. This can vary greatly between clients, so the Department does not set a target.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 # clients demonstrated ability to complete and maintain a budget for over 90 days	Staff = 4 positions (Job Developers) Total = \$254,033 Funding sources = General Fund and Community Services Block Grant (Federal Fund)	43	60	-17	Actuals below target	According to the Department, the outcome is dependent upon the number of unemployed clients who secure employment.
	Customer 1.0 # clients achieved "living wage" employment		36	60	-24	Actuals below target	
	Customer 1.0 # clients obtained emergency temporary shelter	Staff = 55 positions Total = 5.953 million Funding sources = General Fund \$2.774 million; Community Services Block Grant \$3.179 million	29	21	8	Actuals above target	
	Customer 1.0 # clients received emergency protection from violence	N/A	9	9	0	Target met	According to the Department, this measure involves staff referral and no funding is attached.
	Customer 1.0 # clients received emergency legal assistance		73	60	13	Actuals above target	According to the Department, this measure involves staff referral and no funding is attached.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 # clients obtained health care assistance	N/A	194	99	95	Actuals above target	According to the Department, this measure involves staff referral and no funding is attached.
	Customer 1.0 # children enrolled in Out-of-School Program	Staff = 55 positions (Neighborhood Center Staff, 4 staff are dedicated to the program) Total = \$5,956,687 Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal) \$3,178,687; US Department of Agriculture \$4,000 (for service only)	40	42	-2	Actuals below target	As of 02/01/2016, the actual was 116 and the target was 126; subsequently the Department has changed the actual to 40 and the target to 42. The Department changes reflect an average of the three months' measures. According to the Department, they did not meet the target due to attrition in that program. The Department is currently recruiting new students to fill the vacancies.
	Customer 1.0 # clients received food boxes	Staff = 55 positions (Neighborhood Center Staff) Total = \$5,952,687 Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal) \$3,178,687	954	63	891	Actuals above target	According to the Department, the services are contingent upon donations. Therefore, the target is not adjusted because donations vary monthly.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Community Action and Human Services	Customer 1.0 # clients received emergency clothing	Staff = 55 positions (Neighborhood Center Staff) Total = \$5,952,687	64	39	25	Actuals above target	According to the Department, the services are contingent upon donations. Therefore, the target is not adjusted because donations vary monthly.
	Customer 1.0 # veterans and/or their dependents assisted with benefits claims	Funding sources = General Fund \$2,774,000; Community Services Block Grant (Federal Fund) \$3,178,687	473	360	113	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Corrections and Rehabilitation	1.0 Customer Number of Major Incidents per Month	The resources allocated to major incidents varies depending on the nature and cause. Major incident events can include fires, riots, inmate violence, environmental hazards, medical emergencies, etc. This can involve staff assigned to security, sanitation, medical, facility management posts, etc. Therefore, staff and funding associated with major incidents per month cannot be quantified.	43	45	-2	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Corrections and Rehabilitation	1.0 Customer Number of Security Searches per Month	Staff = 4 positions Total = \$482,000 Funding Source = General Fund This measure includes scheduled facility searches of inmate housing, visitor areas and canine searches. Allocated resources vary as it includes searches conducted at 4 detention facilities. No staff is directly allocated for facility search functions only.	12,828	13,500	-672	Actuals below target	According to the Department, the target has not been met due to vacancies in the Canine Unit (1 handler vacancy, 1 canine vacancy) during Q1. In addition, due to budgetary constraints and a reduced inmate population, MDCR has closed several housing areas. The target will be modified to meet current search expectations based on the current facility search schedule.
	1.0 Customer Percentage of Boot Camp participants who have not reoffended	Staff = 49 positions Total = \$5.1 million Funding Sources = General Fund Subsistence Fees	90%	100%	-10%	Actuals below target	According to the Department, the 100% target is an idealistic goal. The national average recidivism rate is 30% or more, compared to 10% recidivism this reporting period. MDCR continually reviews program components and historical recidivism rates of participants and adjusts the target based on historical data.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Corrections and Rehabilitation	1.0 Customer Number of Inmates in Vocational/Technical Programs	A limited amount of staff is dedicated to this function, and used to provide security only for professionals providing vocational/technical training.	201	219	-18	Actuals below target	According to the Department, due to a reduced inmate population, MDCR has a lower pool of inmates to whom vocational and technical programs can be offered. In addition, the Dade County Public Schools discontinued the carpentry program at the Training and Treatment Center due to the low enrollment.
	1.0 Customer Number of Inmates in Education Programs	A limited amount of staff is dedicated to this function, and are used to provide security only for Miami-Dade Public Schools professionals providing education programs.	405	400	5	Actuals above target	
	1.0 Customer Number of Community Outreach Activities	Staff = 2 positions Total = \$300,000 Funding Source = General Fund	68	77	-9	Actuals below target	According to the Department, many of the outreach activities that MDCR historically conducted have been reduced as staffing has been reduced. This includes book back drives, holiday meal programs, etc. The target will be adjusted once a new baseline is established. The department is evaluating the need of additional staff and funding.
	1.0 Customer Telephone Courtesy Rating	Staff = 4 positions Total = \$238,000 Funding Source = General Fund	99.3%	100%	-0.7%	Actuals below target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Corrections and Rehabilitation	3.0 Internal Percentage of Life Safety Violations repaired within 48 hours of notification	Staff = 18 positions Total = \$1.9 million Funding Source = General Fund	100%	100%	-	Target met	
	3.0 Internal Number of Participants in the House Arrest Program	Staff = 68 positions Total = \$7.3 million Funding Sources = General Fund Cost recovery from offender supervision fees. The Monitored Release Unit currently supervises approx. 700 offenders daily.	1,927	1,848	79	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Corrections and Rehabilitation	3.0 Internal Inmate on inmate assault rate per Year (Annual Measure)	Staff = 1,965 positions Total = \$238 million (Custody Services Division) Total = \$782K (TAAP Unit) Funding Source = General Fund Carryover Federal Grants Other Revenues Interagency Transfers Includes Lieutenants, Sergeants, Corporal Officers, Correction Technicians, Surveillance Cameras. It also includes the TAAP Unit whose task is to monitor inmate violence incidents.	0.069%	0.060%	0.009%	Actuals above target	
	3.0 Internal Average Length of Stay per Month Per Inmate	N/A	24	23	1	Actuals above target	According to the Department, this is a results indicator and not a performance indicator since it is impacted by multiple factors external to MDCR. Most inmates confined in our jails are awaiting resolution of their case and their average length of stay is determined by the conditions set by the court and beyond the control of MDCR.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Corrections and Rehabilitation	3.0 Internal Average daily inmate population per month	N/A	11,921	12,900	(979)	Actuals below target	According to the Department, this is a results indicator and not a performance indicator since it is impacted by multiple factors external to MDCR. The average daily population is determined by law enforcement arrests and conditions set by the court that are beyond the department's control.
	3.0 Internal Bookings per month	Staff = 180 positions Total = \$32.5 million Funding Source = General Fund	15,050	N/A	-	Target omitted	According to the Department, this is a results indicator and not a performance indicator since it is impacted by multiple factors that are beyond MDCR's control (law enforcement arrests) and is difficult to pinpoint the contributing factors month to month. Therefore, the Department does not set a target. Nonetheless, this is an important statistic/measure for the Department to track.
	3.0 Learning and Growth Certified Personnel Hired to Fill Correctional Officer Vacancies	Staff = 15 positions Total = \$1.165 million Funding Source = General Fund	13	20	(7)	Actuals below target	As of 2/25/2016, the target was 18; subsequently the Department has changed the target to 20. According to the Department, the targets will be revised to mirror the actual hiring plan. The Department had difficulty in finding qualified applicants that were able to successfully pass the background investigation, which includes polygraph, psychological testing, criminal investigation, and medical.
	3.0 Learning and Growth Correctional Officer Trainees Hired per Month		39	30	9	Actuals above target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Corrections and Rehabilitation	3.0 Learning and Growth Civilian Personnel Hired per Month	Staff = 15 positions Total = \$1.165 million Funding Source = General Fund	85	78	7	Actuals above target	
	3.0 Learning and Growth Number of Officers attending Mandatory In-service Training	Staff = 39 positions Total = \$3.8 million Funding Source = General Fund	48	400	-352	Actuals below target	According to the Department, the target was not met because trainings were temporarily suspended due to budgetary constraints. Funds have been allocated within this fiscal year's budget, which should assist the department in meeting the training targets.
	3.0 Learning and Growth Number of employees completing accreditation training requirement	Staff = 8 positions Total = \$763K Funding Source = General Fund	32	140	-108	Actuals below target	According to the Department, the target was not met due to the restructuring of the training cycle. Staff recertification dates changed, which caused the Department to be behind. The Department anticipates meeting its projected target next quarter.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Cultural Affairs	1.0 Customer: Rebuild the County's annual support through the Competitive Grants program (Annual Measure)	Staff = 25 positions Total = \$18,161,000 Funding Sources = TDT, GF, CDT, Children's	582	500	82	Actuals above target	
	1.0 Customer: Embark upon a comprehensive community-wide initiative to encourage and achieve Quality Design	Trust Grant, Arts License Plate revenues, regional consortium partner revenues, budgeted/encumbered carryover revenues	25%	25%	-	Target met	According to the Department, this program was scheduled to be completed by 9/30/15. However, the Department confirmed that it was completed in the 1st quarter of FY 2015/16.
	1.0 Customer: Identify Opportunities for Public Art and Coordinating the Selection of Artists (CUA) (Annual Measure)	Staff = 3 positions Total = 4,952,000 Funding Sources = APP Allocation revenues (1.5% of new public construction), earned revenues, budgeted/encumbered carryover revenues	43	24	19	Actuals above target	
	1.0 Customer: Culture Shock Miami Program (Annual Measure)	Staff = 25 positions Total = \$18,161,000 Funding Sources = TDT, GF, CDT, Children's Trust Grant, Arts License Plate revenues, regional consortium partner revenues, budgeted/encumbered carryover revenues	12,060	9,800	2,260	Actuals above target	According to the Department, the targets are reviewed and selected based on the capacity of the Culture Shock Miami program and the resources (both human capital and programmatic funding - neither of which has grown since the program's inception 10 years ago) provided to achieve the programs objectives, the projections for ticket sales, workshop opportunities, and the anticipated participation for the year.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Cultural Affairs	1.0 Customer: Golden Ticket Program (Annual Measure)	Staff = 25 positions	18,000	18,000	-	Target met	
	1.0 Customer: Youth-Arts Specific Programs and Children's Trust Funded Programs (Annual Measure)	Total = \$18,161,000 Funding Sources = TDT, GF, CDT, Children's Trust Grant, Arts License Plate revenues, regional consortium partner revenues, budgeted/encumbered carryover revenues	190,302	150,000	40,302	Actuals above target	According to the Department, the projections for the number of children served through the Youth Arts Specific Programs are based on the capacity of the programs competitively evaluated and funded through annual grants programs. Targets are not a function of a presumed, set roster of "providers" in any given year, or of an arbitrary "hoop" created for non-profit arts groups to jump through. The Department noted that the general assumption for the target reflects the logical expectation for the number of children who can be served by cultural groups, and therefore is not adjusted abstractly or presumptuously; the fact that actuals are frequently able to exceed the target is a testimony to the tenacity, commitment and outstanding delivery of service by cultural organizations despite limited resources.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Cultural Affairs	1.0 Customer: Conduct Art in Public Places (APP) Workshops	Staff = 3 positions Total = 4,952,000 Funding Sources = APP Allocation revenues (1.5% of new public construction), earned revenues, budgeted/encumbered carryover revenues	100%	100%	-	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Elections	1.0 Customer: Registered voters (Current)	Staff = 1 position Total = \$79,000 Plus additional temporary help during elections. Funding Source: General Fund	1,238,856	1,200,000	38,856	Actuals above target	
	1.0 Customer: New Voter registrations (Quarterly)		12,840	10,000	2,840	Actuals above target	
	1.0 Customer: Elections Outreach Events		125	140	-15	Actuals below target	As of 1/22/16, the quarterly target was 195; subsequently the Department revised the target to 140. According to the Department, cancellations and/or re-scheduling to future dates of outreach events contributed to the variance. The Department currently has temporary staff assisting with outreach events. Targets are evaluated at the beginning of each fiscal year.
	1.0 Customer: Number of Assisted Living Facilities (ALF)		8	4	4	Actuals above target	
	1.0 Customer: Number of Nursing Homes per month		8	0	8	Actuals above target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Elections	1.0 Customer: Enhance voter convenience and accessibility, reduce wait times and improve line management	Staff = 3 positions Total = \$266,000 Plus temporary help during elections for increased early voting sites. Funding Source = General Fund	40%	100%	-60%	Actuals below target	According to the Department, this initiative is 40% complete and is still in progress. Currently, several things have been implemented such as adding extra Electronic Voter Identification Systems to certain precincts, re-precincting to more adequately distribute voters, and improvements to the Ballot on demand are also forthcoming.
	1.0 Customer: Percent of Voters who Voted by Absentee Ballot	Staff = 4 positions Total = \$313,000 Plus temporary help depending on volume of absentee ballots received. Funding Source = General Fund	53%	50%	3%	Actuals above target	As of 1/28/16, the quarterly target was 100%; subsequently the Department revised the target to 50%. As a result, the Department actuals are above target.
	1.0 Customer: Percent of Voters who Voted on Election Day - All Elections	Staff = 94 positions Total = \$32,753,000 Departmental wide function (positions plus temporary help, poll workers, etc). Amount varies depending on Elections held. Funding Source = General Fund	32%	25%	7%	Actuals above target	As of 1/28/16, the monthly targets were 25% for October and November 2015. The target for December 2015 was omitted because there were no elections in December.
	1.0 Customer: Number of Elections Held		7	8	-1	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Elections	1.0 Customer: Percent of Voters who Voted Early - All Elections	Staff = 3 positions Totaling \$266,000 plus temporary help during elections for increased early voting sites. Funding Source: General Fund	13%	25%	-12%	Actuals below target	As of 1/28/16, the monthly targets were 25% for October and November 2015. The target for December 2015 was omitted because there were no elections in December.
	1.0 Customer: Percent of Polling Places that are ADA Compliant	The polling places that need temporary modification to be ADA accessible prior to election day are set up as part of the process completed by the Polling Place Section prior to each election. Funding Source = General Fund	100%	100%	-	Target met	
	1.0 Customer: Percent of telephone lines confirmed operational 15 days prior to an election	The polling place telephone lines are confirmed prior to election day and are set up as part of the process completed by the Polling Place Section prior to each election. Funding Source = General Fund	100%	100%	-	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Elections	1.0 Customer: Voter Data Requests - Timely Response	Staff = 2 positions Totaling \$123,000 Funding Source = General Fund	99%	95%	4%	Actuals above target	
	1.0 Customer: % of Treasurer's Reports Audited within 15 days	Staff = 3 positions Totaling \$300,000 Funding Source = General Fund	100%	95%	5%	Actuals above target	
	1.0 Customer: Number of Active Poll Workers	Staff = 4 positions Totaling \$273,000 plus temporary help as required depending on fiscal year and elections calendar Funding Source = General Fund	29,820	45,000	-15,180	Actuals below target	This is a monthly measure. The monthly target is 15,000 and the Department is averaging 9,940 per month for the first three months of FY 2015/16. According to the Department, the FT staff assigned to the pollworker recruiting section uses temporary workers throughout the year depending on the elections and the election calendar. Consequently, the Department is aggressively recruiting poll workers to reach the target prior to the general election.
	1.0 Customer: Number of Poll Workers Recruited		329	150	179	Actuals above target	
	3.0 Internal: Elections - Average Call Wait Time with Election Central	Staff = 5 positions Totaling \$275,000 plus temporary help as required. Funding Source = General Fund	0	0.60	-0.60	Actuals above target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Finance	1.0 Customer: Miami-Dade AP Aging (30 Days)	Countywide Measure	68.67%	70.00%	-1.33%	Actuals below target	According to the Department, this is a Countywide Measure to report on timeliness of invoice payments. Invoices are entered at the various departments' accounts payable sections. Additionally, resources allocated to this function cannot be determined as this function is shared across multiple departments and the personnel assigned handle other functions.
	1.0 Customer: Accounts Payable (Vouchers)		207,000	N/A	-	Target omitted	According to the Department, a voucher is a request for payment. This is only used for reporting of total vouchers processed and as a comparison from one year to the other. The volume of vouchers does not reflect a target, as this is out of the County's control. As a result, in the future this will be a reporting measure.
	1.0 Customer: Miami-Dade AP Aging (45 Days)		87.69%	90.00%	-2.31%	Actuals below target	According to the Department, this is a Countywide Measure to report on timeliness of invoice payments. Invoices are entered at the various departments' accounts payable sections. Additionally, resources allocated to this function cannot be determined as this function is shared across multiple departments and the personnel assigned handle other functions.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Finance	2.0 Financial: Maximize earnings on County investments (target to surpass 180-Day Avg. return of T-Bill)	Staff= 3 positions Total= \$100,942 (Quarterly Costs) Funding Source= Proprietary	0.41%	0.1733%	0.2367%	Actuals above target	According to the Department, this measure represents the earned income yield for the first quarter as compared to the 6-month average of the 180 day T-Bill rate. The T-Bill is a good measure for our average portfolio maturity. The average portfolio balance in the first quarter was \$3.2bil. Targets are adjusted monthly to reflect the market average T-Bill rate. The Department's staff handles additional duties, as this task is only one of their many responsibilities.
	2.0 Financial: Compliance with Investment Policy and Guidelines		100.00%	100.00%	0.00%	Target met	
	2.0 Financial: Total number of Distributions	Staff= (91 hours per quarter) Total= \$3,569 (Quarterly Costs) Funding Source= Proprietary	14	13	1	Actuals above target	
	2.0 Financial: Property Tax Distributions		6	5	1	Actuals above target	
	2.0 Financial: Local Business Tax Distributions		3	3	0	Target met	
	2.0 Financial: Convention & Tourist Tax Distributions		3	3	0	Target met	
	2.0 Financial: Bank Interest Distributions		1	1	0	Target met	
	2.0 Financial: Property Tax Installment Distributions		1	1	0	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Finance	2.0 Financial: Collection of Delinquent Receivables (Countywide)	Staff= 33 positions, plus 3 agency temp. positions Total \$723,128 (Quarterly Costs) Funding Source= Proprietary	\$2,925,220	\$2,984,625	-\$59,405	Actuals below target	According to the Department, revenues are not evenly realized during the fiscal year.
	3.0 Internal ERP Project Planning-5 year Project	Staff= 3 positions Total= \$91,493 (Quarterly Costs) Funding Source= Bond Proceeds	15%	15%	0%	Target met	According to the Department, RFP evaluations of ERP Finance Modules are in process. Additionally, the ERP Readiness Plan is being developed. The target completion date is 10/02/2021.
	3.0 Internal IWA-Workflow Initiative Roll out	N/A	0%	0%	0%	-	According to the Department, the initial Finance implementation required to setup IWA has been completed. Finance is working with County Departments to transition their workflow with an expected countywide completion date of 9/30/17. Targets are reviewed based on feasibility and availability of the departments selected for conversion. The Department's reorganization and other County initiatives may impact rollout schedule. Also, the Department has further stated that the actual for the first quarter was corrected in ASE to reflect 0% as a system upgrade was in process. The target for the year is 40%. This initiative is evaluated annually and not measured on a quarterly basis.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	1.0 Customer Consolidate Shelter Plans and Procedures into an all- inclusive, cohesive shelter system	Staff = 15 positions Total = \$2,102,000 Funding Source = General Fund	90%	100%	-10%	In Progress as of 1/27/2016 Start Date: 11/1/2013 End Date: 9/30/2015 Format change resulted in the need for additional time	According to the Department, the revised Countywide Shelter Plan has been approved internally and submitted to support agencies for their respective directors' review and signature approval. Completion is expected by the end of second quarter of Fiscal Year 2015-2016. The information reflected for this measure has been updated in ASE to reflect completion of the project in the second quarter.
	1.0 Customer Air Rescue Availability for Transport	Staff = 46 positions Total = \$10,084,000 Funding Source = General Fund	100%	98%	2%	Actuals above target	
	1.0 Customer Number of Fireboat Missions	Staff = 18 positions Total = \$3,717,600 Funding Source = Fire Ad Valorem Tax	95	N/A	-	Target omitted	According to the Department, "Targets" for workload measures are not reflected as part of the Performance Measures. These are a function of resident demand.
	1.0 Customer Number of Medical Calls Transported by MDRF Rescue Units (percentage)	Staff = 1,634 positions Total = \$231,964,700 Funding Source =	33.3%	N/A	-	Target omitted	According to the Department, "Targets" for workload measures are not reflected as part of the Performance Measures. These are a function of resident demand.
	1.0 Customer Total Average MDRF Life-Threatening Response (Wait) Time	Fire Ad Valorem District Tax	7.20 min	8.0 min	-0.40 min	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	1.0 Customer % of Life-Threatening Calls in MSU Area MDRF Units arrived to in 8 Minutes or Less	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	44%	80%	-36%	Actuals below target	According to the Department, the National Fire Protection Association Standard (NFPA) 1710 sets guidelines for service response to Emergency Medical Services (EMS) and fire calls. The Center for Public Safety Excellence's Commission on Fire Accreditation International (CFAI) uses the same criteria in accrediting fire-rescue departments. As an accredited agency, MDRF's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. It is difficult for MDRF to meet the NFPA performance guidelines on a District-wide basis. However, MDRF does meet the 90% performance within most station territory or demand zone. In the next three fiscal years MDRF will be placing additional stations in service in three territories where MDRF has not able to meet the 90 percent response time threshold: Station 62 – Palmetto Bay, Station 68- Dolphin, and Station 18 – North Miami. With these service improvements, MDRF expects to meet NFPA standards within these station territories.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	1.0 Customer % of Life-Threatening Calls in Rural Area MDRF Units arrived to in 10 Minutes or Less	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	73%	80%	-7%	Actuals below target	According to the Department, as an accredited agency, MDRF's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. These same standards cannot be applied to the most rural areas of the County. MDRF serves a 1,899 square mile territory, of which 1,594 square miles is classified as rural, based on the Year 2010 Census information. As such, response standards are greater to rural areas. The proposed American Dream Miami site sits within the County's UDB for Northwest Miami-Dade cities including Miami Lakes and Hialeah Gardens, served by MDRF and the unincorporated enclaves like Palm Springs North, where MDRF's Station 44 is located and stretching into Broward County's cities of Miramar and Pembroke Pines. Additional fire-rescue resources would be required to adequately serve this area. A minimum of two additional stations and four staffed operating units would be required to serve the proposed American Dream Mall and proposed development by the Graham Companies.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	1.0 Customer Total Response (Wait) Time to 90% of Life-Threatening Calls in MSU	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	10.04 min	8 min	2.04 min	Actuals above target	According to the Department, the National Fire Protection Association Standard (NFPA) 1710 sets guidelines for service response to Emergency Medical Services (EMS) and fire calls. The Center for Public Safety Excellence's Commission on Fire Accreditation International (CFAI) uses the same criteria in accrediting fire-rescue departments. As an accredited agency, MDR's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. It is difficult for MDR to meet the NFPA performance guidelines on a District-wide basis. However, MDR does meet the 90% performance within most station territory or demand zone. In the next three fiscal years MDR will be placing additional stations in service in three territories where MDR has not able to meet the 90 percent response time threshold: Station 62 – Palmetto Bay, Station 68- Dolphin, and Station 18 – North Miami. With these service improvements, MDR expects to meet NFPA standards within these station territories.
	1.0 Customer Total Response (Wait) Time to 90% of Non-Life-Threatening Calls in MSU		11.11 min	8 min	3.11 min	Actuals above target	According to the Department, because MDR does not respond to Non-Life Threatening Calls in an expedited manner using lights and sirens, response to these incidents can be prolonged by many factors, including traffic, time of day and unit availability.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	1.0 Customer Total Average MDRF Structure Fire Response (Wait) Time	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	6.06 min	7.3 min	-1.24 min	Actuals below target	
	1.0 Customer % of Structure Fire Calls in MSU Area MDRF Units arrived to in 8 Minutes or Less		71%	80%	-9%	Actuals below target	According to the Department, the National Fire Protection Association Standard (NFPA) 1710 sets guidelines for service response to Emergency Medical Services (EMS) and fire calls. The Center for Public Safety Commission on Fire Accreditation International (CFAI) uses the same criteria in accrediting fire-rescue departments. As an accredited agency, MDRF's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. According to NFPA, the initial fire suppression unit should, 90 percent of the time, arrive at an incident within four (4) minutes of the time a fire call is received, while the initial full alarm assignment should arrive within eight (8) minutes, 90 percent of the time. With existing resources, MDRF meets NFPA performance guidelines to all urban, suburban and metropolitan areas of the County and within each existing fire-rescue station territory or demand zone. It should be noted that NFPA 1710 recommends that performance measures of 90% be achieved on a department-wide basis. CFAI recommends the same 90% performance within each station territory.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	1.0 Customer % of Structure Fire Calls in Rural Area MDRF Units arrived to in 10 Minutes or Less	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	75%	80%	-5%	Actuals below target	According to the Department, the National Fire Protection Association Standard (NFPA) 1710 sets guidelines for service response to Emergency Medical Services (EMS) and fire calls. The Center for Public Safety Commission on Fire Accreditation International (CFAI) uses the same criteria in accrediting fire-rescue departments. As an accredited agency, MDRF's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. These same standards cannot be applied the most rural areas of the County. MDRF serves a 1,899 square mile territory, of which 1,594 square miles is classified as rural, based on the Year 2010 Census information. As such, response standards are greater to rural areas. The proposed American Dream Miami site sits within the county's UDB for Northwest Miami-Dade cities including Miami Lakes and Hialeah Gardens, served by MDRF and the unincorporated enclaves like Palm Springs North, where MDRF's Station 44 is located and stretching into Broward County's cities of Miramar and Pembroke Pines. Additional fire-rescue resources would be required to adequately serve this area.
	1.0 Customer Total Response (Wait) Time to 90% of Structure Fire Calls in MSU		7.89 min	8 min	-0.11 min	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	1.0 Customer Fire Rescue Average Dispatch Time	Staff = 83 positions Total = \$12,221,000 Funding Source = General Fund	30 sec	60 sec	-30 sec	Actuals below target	According to the Department, with the implementation of the new Station Alerting system during calendar year 2015, communicatiuon disptach times were increased. The last "regular" station was converted in late December. Five stations are currently being converted: The three stations serving Miami International Airport and the two stations serving Miami Exceutive Airport and Opa Locka Airport. Dispatch times will be revisited at the end of second quarter of Fiscal Year 2015-2016.
	1.0 Customer Average Fire Rescue Dispatch Time for Life-Threatening Calls		29sec	45sec	-16sec	Actuals below target	
	1.0 Customer Average Fire Rescue Dispatch Time for Structure Fire Calls		60sec	45sec	15sec	Actuals above target	According to the Department, with the implementation of the new Station Alerting system during calendar year 2015, communicatiuon disptach times were increased. The last "regular" station was converted in late December. Five stations are currently being converted: The three stations serving Miami International Airport and the two stations serving Miami Exceutive Airport and Opa Locka Airport. Dispatch times will be revisited at the end of second quarter of Fiscal Year 2015-2016.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	1.0 Customer 911 Call Processing Time	See MDPD	74sec	66sec	8sec	Actuals above target	According to the Department, this measure is set by the Miami-Dade Police Department.
	1.0 Customer Number of Life-Threatening Incidents MDRF Responded to	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	40,464	N/A	-		
	1.0 Customer Number of Other Medical Incidents MDRF Responded to		13,875	15,000	-1,125	Actuals below target	
	1.0 Customer Number of Structure and Other Fire Incidents MDRF Responded to		5,742	6,999	-1,257	Actuals below target	According to the Department, "Targets" for workload measures are not reflected as part of the Performance Measures. These are a function of resident demand.
	1.0 Customer Number of Miscellaneous Incidents MDRF Responded to		4,708	3,750	958	Actuals above target	According to the Department, "Targets" for workload measures are not reflected as part of the Performance Measures. These are a function of resident demand.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	3.0 Internal Fire Plan Review Process Timeliness	Staff = 35 positions	99%	98.5%	0.5%	Actuals above target	
	3.0 Internal Number of Fire Plans Reviewed	Total = \$5,709,500 Funding Source = Fee for Services	4,275	3,675	600	Actuals above target	According to the Department, although MDRF does not reflect "Targets" for workload measures, a "Target" for this measure is used for staffing purposes. The number of fire plans reviewed is driven by the Building industry's demand for review. Developers/builders can pay an additional fee to have their plans reviewed on an expedited basis.
	3.0 Internal Total Number of Life Safety Inspections	Staff = 95 positions Total = \$10,553,000 Funding Source = Fee for Services	16,470	18,099	-1,629	Actuals below target	According to the Department, although MDRF does not reflect "Targets" for workload measures, a "Target" for this measure is used for staffing purposes. The number of life safety inspections completed is based on the number of occupancies to be inspected. With the resurgence in the economy, additional businesses are entering the market. Businesses can pay an additional fee to have their businesses inspected after hours at a specified time by paying for a Special Review Inspection. If the number of occupancies to be inspected continues to increase, additional staffing may be warranted.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	3.0 Internal Average Number of Life Safety Inspections per Inspector	Staff = 95 positions Total = \$10,553,000 Funding Source = Fee for Services	333	330	3	Actuals above target	
	3.0 Internal Number of Certificate of Occupancy Inspections Performed	Staff = 35 positions Total = \$5,709,500 Funding Source = Fee for Services	4,602	3,030	1,572	Actuals above target	According to the Department, MDRF does not reflect "Targets" for workload measures, a "Target" for this measure is used for staffing purposes. The number of Certificate of Occupancy (CO) inspections completed is based on the number of occupancies to be inspected. With the resurgence in the economy, additional properties are being constructed. Contractors/builders can pay an additional fee to have an occupancy inspected after hours at a specified time by paying for a Special Review Inspection. If the number of CO inspections continues to increase, additional staffing may be warranted.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	3.0 Internal Average Number of CO Inspections per Inspector	Staff = 35 positions Total = \$5,709,500 Funding Source = Fee for Services	460	330	130	Actuals above target	According to the Department, although MDRF does not reflect "Targets" for workload measures, a "Target" for this measure is used for staffing purposes. The number of Certificate of Occupancy (CO) inspections completed is based on the number of occupancies to be inspected. With the resurgence in the economy, additional properties are being constructed. Contractors/builders can pay an additional fee to have an occupancy inspected after hours at a specified time by paying for a Special Review Inspection. If the number of CO inspections continues to increase, additional staffing may be warranted.
	3.0 Internal Fires (Residential 1-2 Family) Confined to Structure	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	28	27	1	Actuals above target	According to the Department, this is a workload measure. Workload measures are measures for which the Department does not set a "Target" because since these are based on constituency demand. Currently, the Department does not set "Target" for newer workload measures.
	3.0 Internal Fires (Residential 1-2 Family) Confined to Room		34	81	-47	Actuals below target	According to the Department, this is a workload measure. Workload measures are measures for which the Department does not set a "Target" because since these are based on constituency demand. Currently, the Department does not set "Target" for newer workload measures.
	3.0 Internal Fires (Residential 1-2 Family) Out on Arrival		49	48	1	Actuals above target	According to the Department, this is a workload measure. Workload measures are measures for which the Department does not set a "Target" because since these are based on constituency demand. Currently, the Department does not set "Target" for newer workload measures.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	3.0 Internal Fires (Residential Multi-Family) Confined to Structure	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	5	6	-1	Actuals below target	According to the Department, this is a workload measure. Workload measures are measures for which the Department does not set a "Target" because since these are based on constituency demand. Currently, the Department does not set "Target" for newer workload measures.
	3.0 Internal Fires (Residential Multi-Family) Confined to Room		15	30	-15	Actuals below target	According to the Department, this is a workload measure. Workload measures are measures for which the Department does not set a "Target" because since these are based on constituency demand. Currently, the Department does not set "Target" for newer workload measures.
	3.0 Internal Fires (Residential Multi-Family) Out on Arrival		31	27	4	Actuals above target	According to the Department, this is a workload measure. Workload measures are measures for which the Department does not set a "Target" because since these are based on constituency demand. Currently, the Department does not set "Target" for newer workload measures.
	3.0 Internal Fires - Commercial and Industrial		30	63	-33	Actuals below target	According to the Department, this is a workload measure. Workload measures are measures for which the Department does not set a "Target" because since these are based on constituency demand. Currently, the Department does not set "Target" for newer workload measures.
	3.0 Internal Total Number of HazMat Incidents		608	696	-88	Actuals below target	According to the Department, this is a workload measure. Workload measures are measures for which the Department does not set a "Target" because since these are based on constituency demand. Currently, the Department does not set "Target" for newer workload measures.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Fire Rescue	3.0 Internal Structure Fire False Alarms	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	46	39	7	Actuals above target	According to the Department, this is a workload measure. Workload measures are measures for which the Department does not set a "Target" because since these are based on constituency demand. Currently, the Department does not set "Target" for newer workload measures.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Human Resources	1.0 Customer: Percentage of physicals results processes within 5 working days (except ISSF employees)	Staff= 3 positions Total= \$49,000 Funding Source= General Fund	85%	90%	-5%	Actuals below target	
	1.0 Customer: Shorten the employee recruitment period from 95 to 45 days	Staff= 6 positions Total= \$356,000 Funding Source= General Fund	64	60	4	Actuals above target	Originally, on 02/08/16 the target was 95. Subsequently, the Department has revised the target to 60 days.
	1.0 Customer: Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	Staff= 4 positions Total= \$118,000 Funding Source= General Fund	75%	50%	25%	Actuals above target	
	1.0 Customer: Total number of employees trained (facilitated by HR)	Staff= 5 positions Total= \$393,000 Funding Source= General Fund	2,802	1,200	1,602	Actuals above target	According to the Department, target will be increased to 1,600 as of 2QTR 2015-16.
	1.0 Customer: Post training effective evaluation within six months after training is completed	Staff= 2 positions Total= \$16,000 Funding Source= General Fund	93%	70%	23%	Actuals above target	According to the Department, the industry standard is typically 60%; the target of 70% is above industry standard.
	1.0 Customer: Maintain post training effectiveness (percent of customer satisfaction)	Staff= 4 positions Total= \$24,000 Funding Source= General Fund	99%	95%	4%	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Human Resources	3.0 Internal: Accuracy of HR Payroll and Paycheck processing	Staff= 17 positions Total= \$1,428,000 Funding Source= General Fund	99.23%	99%	0.23%	Actuals above target	
	4.0 Learning and Growth: Number of training sessions attended by HR employees	Staff= 4 positions Total= \$25,000 Funding Source= General Fund	47	16	31	Actuals above target	According to the Department, the target will be increased to 30 as of 2QTR 2015-16.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Information Technology	1.0 Customer: IT Service Center First Contact Resolution	Staff= 11 positions (Computer Techs 1 & 2, Network Manager; Computer Services Manager) Total= \$990,517 Funding Sources= Interagency Transfers and Information Technology Department (ITD) Funding Model	67.66%	75%	-7.34%	Actuals below target	According to the Department, the goal for these measures is to stay below the target.
	1.0 Customer: IT Service Center Call Abandon Rate		4.33%	9%	-4.67%	Actuals below target	
	1.0 Customer: IT Service Center Total Incoming Calls	Staff= 11 positions (Computer Techs 1 & 2, Network Manager; Computer Services Manager) Total= \$990,517 Funding Sources= Interagency Transfers and Information Technology Department (ITD) Funding Model	18,821	18,000	821	Actuals above target	According to the Department, the goal for this measure is to stay below the target. Moving forward, target and actual seconds will be adjusted.
	1.0 Customer: IT Service Center Average Speed of Answer (seconds)		87	180	-93	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Information Technology	1.0 Customer: ITD Customer Satisfaction Level based on survey per service request completed	Staff= 11 positions (Computer Techs 1 & 2, Network Manager; Computer Services Manager) Total= \$990,517 Funding Sources= Interagency Transfers and Information Technology Department (ITD) Funding Model	98.7%	93.3%	5.34%	Actuals above target	
	1.0 Customer: % of Computer and Network Service Requests assigned within one business day from the time received	Staff= 4 positions (Telecommunication Supervisors) Total= \$566,431 Funding Source= Interagency Transfers	98.33%	95.0%	3.33%	Actuals above target	
	1.0 Customer: % of Computer and Network Service Repairs completed within 48 hours from the time received	Staff= 57 positions (Division Director, Telecom Supervisors, Network Managers, Senior Telecom Technicians, Telecom Technicians, Computer Technicians) Total= \$6,953,068 Funding Source= Interagency Transfers	94.48%	92.0%	2.48%	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Information Technology	1.0 Customer: % of Telephone Equipment Repairs completed within 48 hours from the time received	Staff= 17 positions (Telcom Supervisor, Senior Telecom Technicians, Telecom Technicians) Total= \$2,081,715 Funding Source= Interagency Transfers	95.22%	90.0%	5.22%	Actuals above target	
	1.0 Customer: % of Telephone Repairs assigned within 4 hours from the time reported by customer	Staff= 1 position (Telecommunication Supervisor) Total= \$143,690 Funding Source= Interagency Transfers	97%	99%	-2%	Actuals below target	
	1.0 Customer: % of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	Staff= 4 positions (Telecommunication Supervisors) Total= \$566,431 Funding Source= Interagency Transfers	99%	99%	-	Target met	
	1.0 Customer: Replacement of the Transit Operations System-ARRA Funded	Staff= 1 position (Senior Systems Analyst Programmer) Total= \$145,033 Funding Source= Interagency Transfers	65%	65%	-	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Information Technology	1.0 Customer: Implementation of the Bus Tracker System	Staff= 2 positions (Senior Systems Analyst Programmer, Computer Services Manager) Total= \$253,062 Funding Source= Interagency Transfers	65%	65%	-	Target met	
	1.0 Customer: Management System (EDMS) Documents- Legacy (in millions)	Staff= 1.5 positions (Senior Operating System Programmer) Total= \$214,162 Funding Source= ITD Funding Model	189.8	210	-20.2	Actuals below target	According to the Department, this is the legacy document storage system which is being retired as documents are being migrated to the new Electronic Content Management System. An analysis is made based on a project basis for each department in order to lower the total number of stored documents in this system. A set monthly target is very difficult to estimate as applications need to be developed for each department based on size of storage, number of records and funding available. A target number has been entered as a goal to stay under that number and prevent growth in this system.
	1.0 Customer: Number of GIS Layers in the County's Central Repository	Staff= 1.5 positions (Senior Operating System Programmer, System Analyst Programmer) Total= \$202,336 Funding Source= ITD Funding Model	1,023	1,000	23	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Information Technology	1.0 Customer: Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Staff= 4 positions (2 Senior Systems Analyst, 2 technical support analysts) Total= \$680,000 Funding Sources= ITD Funding Model \$170,000 Interagency Transfers \$510,000	1,052,623	1,018,393	34,230	Actuals above target	
	1.0 Customer: Virtual Servers	Staff= 9 positions (System Support Manager, Sr. Operating Systems Programmers, Operating Systems Programmers) Total= \$1.467 million Funding Source= Interagency Transfers	2,680	1,950	730	Actuals above target	
	1.0 Customer: Virtual Desktop Deployment-Phase 2	Staff= 2 positions (Network Manager 1, System Admin) Total= \$277,114 Funding Source= ITD Funding Model	4,689	4,000	689	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Information Technology	1.0 Customer: Enterprise Asset Management System (EAMS)-Total Number of Assets	Staff= 2 positions (Network Manager 1, System Admin) Total= \$277,114 Funding Source= ITD Funding Model	985,960	450,000	535,960	Actuals above target	
	1.0 Customer: 911 Availability Index	Staff= 5 positions (Senior Operating System Programmers, Senior Telecom Technicians, Telecom Supervisor) Total= \$450,000 Funding Source= Interagency Transfers	100.0%	99.9%	0.10%	Actuals above target	
	1.0 Customer: Mainframe Availability	Staff= 39 positions (includes three shift operations staff, mainframe technical support staff, disaster recovery staff & printing/distribution staff) Total= \$4.698 million Funding Sources= Interagency Transfers, General fund and ITD Funding Model	99.99%	99.99%	0.00%	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Information Technology	1.0 Customer: Network Availability	Staff= 23 positions (Systems Support Manager, Senior Systems Operating Programmers, Operating Systems, Programmers, Senior Telecom Technicians) Total= \$3,406,954 Funding Sources= ITD Funding Model and Interagency Transfers	100%	99.0%	1.00%	Actuals above target	
	1.0 Customer: Email Availability	Staff= 2 positions Middleware Total= \$307,316 Funding Source= ITD Funding Model	100%	100.0%	0.00%	Target met	
	1.0 Customer: Portal Availability	Staff= 2 positions Middleware Total= \$273,518 Funding Source= ITD Funding Model	100%	99.0%	1.00%	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Information Technology	1.0 Customer: % of public facing and critical servers with current patches installed	Staff= 2.5 positions Total= \$425,975 Funding Source= ITD Funding Model	88%	100%	-12%	Actuals below target	According to the Department, patching is applied in a specific cycle on a monthly basis. Occasionally vulnerabilities are released that are not patched until the next patching cycle. All externally facing Windows systems are protected by Trend Micro Deep Security which provides virtual patches for security flaws as a compensating control until the approved security patch can be applied. Multiple FTEs from Server Support also provide ongoing support on an as needed basis.
	1.0 Customer: % of machines with up to date Antivirus software compliance	Staff= 1 position Total= \$153,232 Funding Source= ITD Funding Model	99%	95.0%	4.00%	Actuals above target	
	3.0 Internal Implement Service Center/IT Service Management BMC Remedy Tool and Processes	Staff= 6 positions (Computer Technicians Operating staff) Total= \$755, 445 Funding Sources= Interagency Transfers and ITD Funding Model	38.0%	38.0%	-	Target met	
	3.0 Internal Create a billing portal to access unified IT Services bills	Staff= .20 position (Senior Systems Analyst) Total= \$20,000 Funding Source= Overhead Funding	85.0%	100.0%	-15%	-	According to the Department, Phase 1 has been completed.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Information Technology	3.0 Internal Implement a County-wide standardized and simplified IT Services Billing Process	Staff= .25 position (Senior Systems Analyst) Total= \$25,000 Funding Source= Overhead Funding	50.0%	100.0%	-50%	-	According to the Department, target completion date is October 2016.
	4.0 Learning and Growth: Conduct quarterly safety committee meetings and maintain minutes	Staff= 2 positions (Personnel manager and Personnel specialist perform these tasks on a quarterly basis, 1 hour each) Total= \$335 Funding Source= Overhead Funding	100%	100%	-	Target met	
	4.0 Learning and Growth: ITD Mentorship Program -Number of Mentees (Annual measure)	Staff= 1 position Executive Secretary to coordinate the program, (6 hours/month for 7 months); Also 20 volunteer mentors (2 hours/month), vary every program Total= \$1,689 Funding Source= Overhead Funding	23	20	3	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: Improve customer satisfaction with Work Orders and Service Tickets	Staff= 60 positions (Design & Construction Services Division) Total= \$36.83 million Funding Source= Internal Service Charges	90	98	-8	Actuals below target	
	1.0 Customer: Business Services to non-County Entities (Annual Measure)	Staff= 23 positions (Materials Management Section) Total= \$9.9 million Funding Source= Internal Service Charges	15	15	-	Target met	
	1.0 Customer: Percentage of Customers Satisfied with Business, Graphics, and Printing Services	Staff= 21 positions (Printing & Graphics Unit) Total= \$11.58 million Funding Source= Internal Service Charges	100	98	2	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: Ratio: Supply Items Delivered VS. Back Ordered	Staff= 9 positions (Materials Management Section) Total= \$9.9 million Funding Source= Internal Service Charges	34%	15%	19%	Actuals above target	According to the Department, they will analyze trends in consideration of appropriate target adjustments. In addition, the Department stated that additional resources would not address the occurrence of back orders, because back orders occur from time to time when the vendor does not have stock of a requested item or when the Department is waiting for a vendor delivery to replenish normally stocked items and fill orders.
	1.0 Customer: Business Supply Orders Filled		2,973	2,500	473	Actuals above target	According to the Department, the volume of orders over time have increased. They will analyze trends in consideration of appropriate target adjustments.
	1.0 Customer: Capital Assets Added to County Inventory	Staff= 4 positions (Materials Management Section) Total= \$9.9 million Funding Source= Internal Service Charges	779	1,000	-221	Actual below target	According to the Department, they will analyze trends to establish appropriate targets. Additional resources are not required at this time as the number of capital assets has declined over time.
	1.0 Customer: Print Shop Production Jobs completed	Staff= 21 positions (Printing & Graphics Unit) Total= \$11.58 million Funding Source= Internal Service Charges	804	800	4	Actuals above target	According to the Department, they are realigning their scorecard to better demonstrate efficiencies and resource allocation needs. This measure is being reassessed to focus on efficiency, however, remains as a tool to indicate the volume that may impact production.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: Processed Outgoing U.S. Mail pieces	Staff= 3 positions (Mail Center Unit) Total= \$1.25 million Funding Source= Internal Service Charges	608,433	580,000	28,433	Actuals above target	According to the Department, they are realigning their scorecard to better demonstrate efficiencies and resource allocation needs. This measure is being reassessed to focus on efficiency, however, remains as a tool to indicate the volume that may impact production.
	1.0 Customer: Number of Negotiations Completed	Staff= 5 positions (Professional Services Unit) Total= \$1.46 million Funding Source= Business Participation Model	8	N/A	N/A	Target omitted	According to the Department, the timing of the negotiation of design built projects varies and is dependent on factors beyond the AE Unit's control. This measure is being removed. It does not represent the unit's performance.
	1.0 Customer: Number of A/E projects advertised		5	3	2	Actuals above target	According to the Department, this measure is being reassessed to focus on efficiency.
	1.0 Customer: Average calendar days to complete A&E Selection Process	Staff= 5 positions (Professional Services Unit) Total= \$1.562 million Funding Sources= \$1.46 million Business Participation Model; \$102,000 Proprietary Revenue	211	120	91	Actuals above target	According to the Department, this Unit has experienced a significant increase in workload which has been addressed by adding two newly hired employees.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: A&E Selection Process Time for Design Build Projects-Calendar days	Staff= 7 positions (Professional Services Unit) Total= \$1.46 million Funding Source= Business Participation Model	0	200	-200	Actuals below target	According to the Department, final selection of firms to provide design build services were in the advertisement and evaluation process during this quarter. Additional staffing would not have impacted this measure. The Department stated that his measure will be deleted.
	1.0 Customer: MCC Contract Process Time-days	Staff= 60 positions (Construction Services Division) Total= \$36.86 million Funding Source= Internal Service Charges	67	120	-53	Actuals below target	
	1.0 Customer: Number of MCC Releases/Work Orders	Staff= 6 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	146	N/A	N/A	Target omitted	According to the Department, they are realigning their scorecard to better demonstrate efficiencies and resource allocation needs. This measure is being reassessed to focus on efficiency, however, remains as a tool to indicate the volume that may impact production.
	1.0 Customer: Number of MCC Change Orders		41	N/A	N/A	Target omitted	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: Turn-around time for the review process of new MCC RPQ's within 3 working days	Staff= 6 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	100%	95%	5%	Actuals above target	
	1.0 Customer: Turn-around time for the review process of MCC award/change orders within 3 working days		100%	95%	5%	Actual above target	
	1.0 Customer: Conduct MCC Contractor Recruitment meeting per Quarter	Staff= 3 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	1	1	-	Target met	According to the Department, the resources allocated to the delivery of this service includes 3 employees of the Small Business Development Division. The budget cost for this Division is \$6.4 million and is funded by a combination of Interagency, intra-departmental trans and the Business Participation Mode. In addition, the Department stated that this is not the only service these resources provide.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: Number of MCC active Contractors	Staff= 2 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	748	645	103	Actual above target	
	1.0 Customer: Square footage maintained per maintenance employee (Annual Measure)	Staff= 61 positions (Physical Plant Section) Total= \$94.95 million Funding Sources= General Fund and Internal Service Charges	96,924	51,384	45,540	Actual above target	According to the Department, the target is adjusted annually in an effort to conform to industry best practices as determined by the Building Owners and Managers Association (BOMA) annual report.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: Wellness Center: Keeping a healthy level of membership to fund initiative	Staff= 2 positions (Design Construction-Director's Office Section; Retail Operations Section) Total= \$1.95 million Funding Sources= Internal Service Charges	888	800	88	Actual above target	As of 01/22/16, actual and target was not available; subsequently the Department has changed actual to 888 and target to 800. The Department stated that the 2015 Quarter 4 data reflecting an actual membership of 888 and a business plan target of 800 is current through the end of March 2016. According to the Department, the tracking frequency for this measure is per calendar year, not per fiscal quarter. The measure will be updated after March 2016. Over the prior year this measure has met its target each quarter.
	1.0 Customer: Total value of awards to all small business enterprises	Staff= 24 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	23,487,167	N/A	N/A	Target omitted	According to the Department, they will analyze trends to establish appropriate targets.
	1.0 Customer: Number of Departments that ADA has consulted with on Barrier Removal Priority Plans	Staff= 2 positions (ADA Unit) Total= \$208,000 Funding Source= General Fund	6	2	4	Actual above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: RFP Processing Time for Contracts up to \$500,000	Staff= 58 positions (Purchasing Section)	208	186	22	Actual above target	According to the Department, this quarter the target had not been met, however, over a two year period the target had been exceeded.
	1.0 Customer: ITB Processing Time for Contracts up to \$500,000	Total= \$12.69 million Funding Source= User Access Program Fees	65	110	-45	Actuals below target	
	1.0 Customer: Non-Competitive Contracts (bid waiver and sole source)	Staff= 58 positions (Purchasing Section) Total= \$12.69 million Funding Source= User Access Program Fees	13%	14%	-1%	Actuals above target	As of 01/22/16, the actual was 23% and the target was 17%. The Department has subsequently changed the Quarter 1 actual to 13% and the target to 14%. According to the department, the original measure data and target entered for this quarter was not accurate. The Department further stated that the target will be adjusted to 14% to more accurately reflect historical trends. The historical target has been 14% and has been consistently met in past fiscal quarters.
	1.0 Customer: Percentage of selected light equipment repairs that surpass industry standards	Staff= 55 positions (Light Equipment Operations Section) Total= \$16.83 million Funding Source= User Access Program Fees	57%	72%	-15%	Actuals below target	According to the Department, they have experienced significant staffing shortages resulting from tenured employees retiring or departing from Fleet. No additional positions are needed. An aggressive recruitment process is underway to improve performance results. In this Division, the number of staff directly affects output.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: Percentage of selected heavy equipment repairs that surpass industry standards	Staff= 88 positions (Heavy Equipment Operations Section) Total= \$32.4 million Funding Source= Internal Service Charges	86%	80%	6%	Actuals above target	
	1.0 Customer: Total certified small and disadvantaged businesses	Staff= 9 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra- departmental transfers, and the Business Participation Model	1,616	1,616	-	Target met	
	1.0 Customer: Percentage of completed projects where identified small business opportunities were achieved	Staff= 6 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra- departmental transfers, and the Business Participation Model	100%	100%	-	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: Percent of monitored Projects in Compliance with Small Business Programs	Staff= 12 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	92%	80%	12%	Actuals above target	
	1.0 Customer: Subrogation Collections	Staff= 7 positions (Risk Management Division) Total= \$15.96 million Funding Source= Internal Service Charges	\$434,252	\$475,000	-\$40,748	Actuals below target	According to the Department, this measure has exceeded its target for the past two years. In this quarter the target was raised and the actual fell short. They will continue to closely monitor the performance of this measure to establish the appropriate target.
	1.0 Customer: Cost of penalties imposed by the State for untimely filing of Workers' Compensation Claim Documents	Staff= 39 positions (Workman Compensation Section) Total= \$5.99 million Funding Source= Internal Service Charges	\$2,100	\$3,000	-\$900	Actuals below target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	1.0 Customer: Percentage of invoices processed within 30 calendar days of receipt	Staff= 12 positions (Accounting Section- Budget & Finance Division) Total= \$10.57 million Funding Source= Internal Service Charges	71%	85%	-14%	Actuals below target	According to the Department, the Division has experienced operational challenges affecting the Accounting Section. Those challenges have been addressed and additional resources are currently being hired.
	1.0 Customer: Number of leases managed by ISD as Lessor	Staff= 6 positions (Real Estate Management Division) Total= \$7.91 million Funding Sources= General Fund and Internal Service Charges	129	120	9	Actuals above target	
	1.0 Customer: Reduction in rent paid to private landlords resulting from the relocation of County departments to County-owned space (Annual measure)	Staff= 7 positions (Real Estate Management Division) Total= \$7.91 million Funding Sources= General Fund and Internal Service Charges	\$268,350	\$250,000	\$18,350	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	4.0 Internal: Number of Leases Managed by County as Lessee (Annual Measure)	Staff= 8 positions (Real Estate Management Division) Total= \$7.91 million Funding Sources= General Fund and Internal Service Charges	123	115	8	Actuals above target	
	4.0 Internal: Number of GOB Affordable Housing Units Placed in Service (Annual Measure)	Staff= 1 position (Real Estate Management Division) Total= \$7.91 million Funding Sources= General Fund and Internal Service Charges	330	354	-24	Actuals below target	According to the Department, project delays controlled by private developers affect ISD's ability to meet this target. ISD's role is to ensure accuracy in the disbursement of payments to the contractors. The Department stated that additional resources are not required.
	4.0 Internal: Value of Surplus Property Sold (in thousands) (Annual Measure)	Staff= 3 positions (Real Estate Management Division) Total= \$7.91 million Funding Sources= General Fund and Internal Service Charges	1,758,000	1,000,000	758,000	Actuals above target	The Department will analyze trends to establish an appropriate target.
	4.0 Internal: # of Quarterly active construction projects	Staff= 60 positions (Design & Constructions Services Division) Total= \$36.83 million Funding Source= Internal Service Charges	875	800	75	Actuals above target	As of 01/22/16, the actual was 898 and target was N/A. Subsequently, the Department has changed the actual to 875 and the target to 800. According the Department, the actual and target information originally provided was inaccurate.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	4.0 Internal: Value of underpaid Wages Identified on County Contracts	Staff= 12 positions (Small Business Development Division)	\$29,724	\$172,542	-\$142,818	Actuals below target	According to the Department, the actual for this measure is below the target due to the cyclical nature of the work and its distribution. The Department stated that additional resources are not required.
	4.0 Internal: Value of underpaid wages recovered on County Contracts	Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	\$13,910	\$120,188	-\$106,278	Actuals below target	
	4.0 Internal: Number of businesses provided compliance training for Responsible or Living Wages	Staff= 12 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	14	12	2	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	4.0 Internal: Percent of monitored projects in compliance with Living and Responsible Wages	Staff= 12 positions (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	84%	80%	4%	Actuals above target	As of 01/22/16, the target was 100%. Subsequently, the Department has changed the target to 80%. According to the Department, the target information originally provided was inaccurate.
	4.0 Internal: Percent of Contracts Protested	Staff= 58 positions (Purchasing Section) Total= \$12.69 million Funding Source= User Access Program Fees	0%	N/A	N/A	-	
	4.0 Internal: Options to Renew (OTRs) Exercised		42	N/A	N/A	-	
	4.0 Internal: Rejected Contracts		0	N/A	N/A	-	
	4.0 Internal: Number of Active Contracts (Annual Measure)		1,246	1,250	-4	Actuals below target	
	4.0 Internal: Solicitations Advertised		30	N/A	N/A	-	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	4.0 Internal: Percentage of regulated elevators with valid current Certificates of Operation	Staff= 18 positions (Office of Elevator Safety Section) Total= \$5.25 million Funding Source= Internal Service Charges	81%	75%	6%	Actuals above target	As of 01/22/16, the actual was 76% and the target was N/A. Subsequently, the Department has changed the actual to 81% and the target to 75%. According to the Department, the actual and target information originally provided was inaccurate.
	4.0 Internal: Processing Time for Elevator New Installation Permits (days)	Staff= 5 positions (Office of Elevator Safety Section) Total= \$5.25 million Funding Source= Internal Service Charges	56	60	-4	Actuals below target	
	4.0 Internal: Average calendar days to process EDP Professional Service Agreements	Staff= 1 position (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra-departmental transfers, and the Business Participation Model	10	8	2	Actuals above target	As of 01/22/16, the target was 3 days. Subsequently, the Department has changed the target to 8 days. According to the Department, the target entered for this quarter is not accurate. This target will be adjusted to 8 days to more accurately reflect historical trends. The historical target has been 8 days and has been met each quarter for the past year.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Internal Services	4.0 Internal: On-time percentage for the process of completed EDP requests within 3 working days	Staff= 1 position (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra- departmental transfers, and the Business Participation Model	95%	95%	-	Target met	
	4.0 Internal: Number of EDP requests for consulting services received	Staff= 1 position (Small Business Development Division) Total= \$6.4 million Funding Sources= Interagency, Intra- departmental transfers, and the Business Participation Model	44	40	4	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Juvenile Services	Customer 1.0 Number of Juvenile Arrests Processed at Juvenile Services Department	Staff=36 positions Total= \$2,950,000 Funding sources= General Fund and State Grant	931	921	10	Actuals above target	
	Customer 1.0 Number of Youth Released to Secure Detention		592	507	85	Actuals above target	
	Customer 1.0 Percentage of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)		93%	90%	3%	Actuals above target	
	Customer 1.0 Total Number of Youth Referred to Diversion and Prevention Programs		591	736	-145	Actuals below target	According to the Department, this is a Parent Measure for the following 3 measures. Resources do not affect the target.
	Customer 1.0 Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies		348	383	-35	Actuals below target	According to the Department, referrals from Law Enforcement are down but could increase at any time. Resources do not affect the target.
	Customer 1.0 Total Number of Youth Referred to Diversion and Prevention Programs (J-DAP and JASS)		109	164	-55	Actuals below target	According to the Department, arrested children are eligible for these programs. Arrests are down but could increase at any time. All children referred were served. Resources do not affect the target.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Juvenile Services	Customer 1.0 Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members	Staff=36 positions Total=\$2,950,000 Funding sources= General Fund and State Grant	134	189	-55	Actuals below target	According to the Department, referrals are down but could increase at any time. Resources do not affect the target.
	Customer 1.0 Number of Intervention, Prevention and Outreach Services	Staff=7 positions Total=\$673,000 Funding source= General Fund	64	75	-11	Actuals below target	Activities are determined by the Department's partners. Resources do not affect the target.
	Customer 1.0 Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	Staff=38 positions Total=\$2,979,000 Funding sources= General Fund, State and Federal Grant	1,364	1,394	-30	Actuals below target	According to the Department, referrals are down but could increase at any time. Resources do not affect the target.
	Customer 1.0 Percentage of deferred youth with unsuccessful completion due to new law violations		8%	9%	-1%	Actuals below target	
	Customer 1.0 Percentage of Youth Successfully Completing Diversion Programs		82%	75%	7%	Actuals above target	
	Financial 2.0 Implement Grant Corrective Action Plans within Specified Timeline	Staff= 4 positions Total=\$387,000 Funding source= General Fund	100%	100%	0%	Target met	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Juvenile Services	Financial 2.0 Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc	Staff= 4 positions Total=\$387,000 Funding source= General Fund	100%	100%	0%	Target met	
	Internal 3.0 Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	Staff=36 positions Total=\$2,950,000 Funding sources= General Fund and State Grant	98%	100%	-2%	Actuals below target	
	Internal 3.0 Percentage of Non-Detainable Youth Released Within Six Hours		59%	55%	4%	Actuals above target	
	Internal 3.0 Percentage of Detainable Youth Released Within Six Hours		66%	65%	1%	Actuals above target	
	Internal 3.0 Zero Incidents Resulting in Liability (%)		100%	100%	0%	Target met	
	Internal 3.0 Review/Update accuracy of computer access credentials	Staff=3 positions Total=\$216,000 Funding source= General Fund	yes	yes	-	Target met	
	Internal 3.0 Accuracy of Access Control Cards		yes	yes	-	Target met	
	Internal 3.0 Percentage of Safety Inspection Reports completed by deadline		100%	100%	0%	Target met	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Juvenile Services	Internal 3.0 Monthly Community Based Organization Meetings	Attendance at these meetings are Department wide.	yes	yes	-	Target met	
	Internal 3.0 Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline	Staff=3 positions Total=\$227,000 Funding source= General Fund	100%	95%	5%	Actuals above target	
	Internal 3.0 Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	Monitoring Measure/ Department wide	1,890	n/a	-	-	This is a Monitor Measure used by the Department.

*Overhead expenses are centralized and are unable to be allocated to each initiative/measure

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Library	1.0 Customer: Increase the number of popular children's titles purchased	Staff = 4 positions Total = \$710,000 Overhead Cost = \$320K (not included in the \$710K) Funding Source = Proprietary (Library Taxing District)	7,413	7,500	-87	Actuals below target	
	1.0 Customer: Increase the number of best sellers purchased	Staff = 1 position Total = \$271,000 Overhead Cost = \$70K (not included in the \$271K) One assigned staff to compile and submit orders for best sellers. Funding Source = Proprietary (Library Taxing District)	3,315	4,500	-1,185	Actuals below target	
	1.0 Customer: Increase the number of digital books purchased	Staff = 1 position Total = \$180,000 Overhead Cost = \$70K (not included in the \$180K) One assigned staff to compile and submit orders for best sellers. Funding Source = Proprietary (Library Taxing District)	1,683	1,275	408	Actuals above target	As of 1/27/16, the target was 9,000; subsequently the Department revised the quarterly target to 1,275 (annual target of 5,100). According to the Department, 9,000 was their annual target for the prior year.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Library	1.0 Customer: Increase the number of private partnerships by two on a quarterly basis	Staff = 1 position Total = \$57K Funding Source = Proprietary (Library Taxing District)	3	2	1	Actuals above target	
	1.0 Customer: Number of users served by Connections-Homebound Program	Staff = 5 positions Total = \$151K Funding Source = Proprietary (Library Taxing District)	1,209	1,000	209	Actuals above target	
	1.0 Customer: Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	Staff = 3 positions Total = \$164K Funding Sources = Proprietary (Library Taxing District)	97,068	95,000	2,068	Actuals above target	
	1.0 Customer: Childcare facilities served by Jump Start Program	Staff = 2 positions	524	500	24	Actuals above target	
	1.0 Customer: Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	Total = \$53K Funding Source = Proprietary (Library Taxing District)	124	85	39	Actuals above target	
	1.0 Customer: Increase Monthly Bookmobile and Mobile Services Stops	Staff = 9 positions Total = \$82K Funding Source = Proprietary (Library Taxing District)	132	120	12	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Library	3.0 Internal: Increase E-mail blasts promoting library programs	Staff = 1 position Total = \$20K Funding Source = Proprietary (Library Taxing District)	91	84	7	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Management and Budget	1.0 Customer: County Quarterly Budget Report issued to the Board within 45 days after quarter-end	Staff= 14 positions (budget analysts, coordinators, Deputy Director, Director and Executive Assistant) Total= \$988,000 Funding Source= General fund	Yes	Yes	-	-	
	1.0 Customer: Percentage of Payment Processed within 21 Days-Ryan White	Staff= 12 positions Total= \$1.2 million Funding Source= Federal grant funding	92%	85%	7%	Actuals above target	
	1.0 Customer: Grant, Sponsorship, & Marketing Funding Received (in \$ millions)	Staff= 38 positions (All staff of the grants coordination division) Total= \$3.6 million Funding Sources= General fund; Sponsorship revenues	\$2,400,000	\$7,500,000	-\$5,100,000	Actuals below target	According to the Department, this measure does not track evenly throughout the year as it includes the US HHS Ryan White Act grant award administered by the Department and appropriated annually at an estimated \$26m. The target's annual value (\$30m) is expected to be met utilizing existing resources. The Department will convert this measure to an annual measure.
	1.0 Customer: Develop and implement new capital budgeting system	Staff= 3 positions Total= \$400,000 Funding Sources= General fund and IT funding model	90%	100%	-10%	Actuals below target	The capital system went live on January 16, 2015. This initiative will remain in progress at 90% to recognize efforts to improve the system as users suggest enhancements over the next year.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Management and Budget	1.0 Customer: Flexible Drawdown Program-Establish Second Bond	Staff= 4 positions (Capital Coordinator and Bond Coordination staff) Total= \$850,000 Funding Sources= General fund and bond proceeds	25%	25%	0%	Target met	
	1.0 Customer: Value of BBC-GOB funds expended (in millions)	Staff= 3 positions Total= \$635,000 Funding Source= Bond proceeds	\$13.1	N/A	N/A	-	Since its inception, this measure has had an upper and lower target. Monthly spending should fall within the range set up by the lower and upper target. According to the Department, the targets are based on the following: The upper limit is based on the annual budget divided by 12 months. The lower limit is based on 80% of the prior year's average monthly spending level. For FY16 the lower target is \$13.6M per month. The upper target is \$27.7M per month.
	1.0 Customer: Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	Staff= 4 positions (Bond Coordination and one clerical position) Total= \$665,000 Funding Sources= General fund and bond proceeds	1	1	-	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Management and Budget	1.0 Customer: Number of days to process BBC-GOB Reimbursement Requests	Staff= 3 positions Total= \$635,000 Funding Source= Bond proceeds	7.61	10.00	-2.39	Actuals below target	
	1.0 Customer: Percentage point increase in all CRAs taxable value compared in the County tax roll	Staff= 3 positions Total= \$600,000 Funding Sources= General fund and interagency transfers	3.5%	8.5%	-5.0%	Actuals below target	The growth in the countywide roll was 9.4%; the growth in the CRA rolls was 12.9%. The CRA rolls grew at 3.5% more than the countywide roll. According to the Department, the 8.5% target over countywide roll was established as a result of the strategic planning process.
	1.0 Customer: Performance Analysis Projects Completed (Annual Measure)	Staff= 6 positions Total= \$731,000 Funding Source= General fund	13	15	-2	Actuals below target	After the budget was developed, the Department has increased emphasis on Lean Six Sigma training which consumed resources that would otherwise have been devoted to projects. The mid-year budget projection was adjusted to 12 projects to be completed and the final actual completed was 13 projects. A Lean Six Sigma curriculum has been completed; emphasis on training county staff in these techniques will continue and the budget target for completed projects this year is 12. An additional staff person may be considered to supplement the training effort and meet demand for completing additional performance improvement projects.
	1.0 Customer: Strategic Plan Objectives with aligned ASE Objects		93.4%	90%	3.4%	Actuals above target	
	1.0 Customer: Active ASE Users (90 day)		881	800	81	Actuals above target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Management and Budget	2.0 Financial: Contingency Reserve as % of operating budget (excluding operating reserves)	Staff= 14 positions (budget analysts, coordinators, Deputy Director, Director and Executive Assistant) Total= \$988,000 Funding Source= General fund	2.83%	5.00%	-2.17%	Actuals below target	According to the Department, the contribution to the Emergency Contingency Reserve is contingent on the prioritization of fiscal challenges the County experiences on an annual basis.
	2.0 Financial: % of GF budget adjusted to exclude Operating Reserve from Total Budget (Annual measure)		4.07%	5.00%	-0.93%	Actuals below target	
	2.0 Financial: Carryover as a share of General Fund Budget (Annual Measure)		2.9%	2.1%	0.8%	Actuals above target	
	3.0 Internal: Percentage Rate of Part A Formula Grant Expenditures-Ryan White	Staff= 12 positions Total= \$1.2 million Funding Source= Federal grant funding	95%	95%	0%	Target met	
	3.0 Internal: Comprehensive Site Visits-Ryan White (Annual measure)		6	3	3	Actuals above target	
	3.0 Internal: Number of Site Visits-CBOs		4	0	4	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Medical Examiner	1.0 Customer: Deaths Certified Monthly	Staff= 83 (All staff) Total= \$11.7 million Funding Source= General Fund	635	615	20	Actuals above target	
	1.0 Customer: Non ME Cases (Jurisdiction Declined)		278	303	-25	Actuals below target	
	1.0 Customer: Total Number of cases investigated/processed by the Medical Examiner- (Annual Measure)		0	N/A	N/A	-	This is an annual measure which will be available after the 4th quarter.
	1.0 Customer: Medicolegal Number of Scene Calls per Month	Staff= 14 (Investigations staff) Total= \$1.45 million Funding Source= General Fund	33	N/A	N/A	-	
	1.0 Customer: Deaths Certified Annually (Autopsies, External Examinations, Skeletal Examinations, and Telephone Cases) (Annual Measure)	Staff= 83 (All staff) Total= \$11.7 million Funding Source= General Fund	2,387	N/A	N/A	-	
	1.0 Customer: Autopsies performed annually (Annual Measure)	Staff= 24 (Pathology, Photography and Morgue) Total= \$4.87 million Funding Source= General Fund	1,760	N/A	N/A	-	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Medical Examiner	1.0 Customer: Body Disposition Requests Processed/Approved per State Statute (Annual Measure)	Staff= 83 (All staff) Total= \$11.7 million Funding Source= General Fund	9,294	N/A	N/A	-	
	1.0 Customer: Medicolegal Non-ME Cases Cleared per month	Staff= 14 (Investigations staff) Total= \$1.45 million Funding Source= General Fund	123	N/A	N/A	-	
	1.0 Customer: Percentage of ME cases that are bone, tissue, or organ donors	Staff= 83 (All staff) Total= \$11.7 million Funding Source= General Fund	9%	N/A	N/A	-	
	1.0 Customer: Indigent Cremation Service Cases (Annual Measure)	Staff= 2 (Public Interment staff) Total= \$382,000 Funding Source= General Fund	671	819	-148	Actuals below target	
	1.0 Customer: Indigent Cremation Service cases opened		228	225	3	Actuals above target	
	1.0 Customer: Indigent Cremation Service cases cremated		177	147	30	Actuals above target	
	1.0 Customer: Indigent Cremation Service pre approval cases opened		45	69	-24	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Medical Examiner	1.0 Customer Toxicology Cases Processed	Staff= 14 (Toxicology staff) Total= \$2.4 million Funding Source= General Fund	445	471	-26	Actuals below target	According to the Department, the case load is dependent on total ME case requirements for toxicology testing (over which Department has no control).
	1.0 Customer Toxicology Cases Received (Annual Measure)		1,944	1,719	225	Actuals above target	
	1.0 Customer Toxicology Cases Processed- (Outside Districts)		127	225	-98	Actuals below target	
	1.0 Customer Toxicology Cases Received- (Outside Districts) (Annual Measure)		469	N/A	N/A	-	
	1.0 Customer Toxicology Case Turnaround Time		194.8	90	-104.8	Actuals above target	According to the Department, they are re-evaluating the target. The Department noted that 30 days (per month) is typically not enough time (to measure) due to increasing complexity of cases.
	1.0 Customer Accreditation Criteria for Toxicology Turnaround		76.33%	90%	-13.67%	Actuals below target	According to the Department, holidays typically reflect an increase in toxicology case numbers coupled with a reduction in internal staffing. Last year, a similar pattern occurred.
	1.0 Customer Toxicology assays performed on MDME cases (Annual Measure)		9,854	N/A	N/A	-	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Medical Examiner	1.0 Customer Toxicology assays performed on Outside cases (Annual Measure)	Staff= 14 (Toxicology staff) Total= \$2.4 million Funding Source= General Fund	1,818	N/A	N/A	-	
	1.0 Customer Training activities for public safety agencies and the community-Number of activities per month	Staff= 83 (All staff) Total= \$11.7 million Funding Source= General Fund	11	30	-19	Actuals below target	As of 01/22/16, the actual was 3. The Department has subsequently changed the Quarter 1 actual activities to 11. According to the Department, there was an error in data capture. The number for Quater 1 is actually 11 activities. The Department will be re-evaluating the target as 10 activities per month has been met only once in over 2 years (30 per quarter has never been met).
	1.0 Customer Training activities for public safety agencies and the community-Number of students per month		212	300	-88	Actuals below target	As of 01/22/16, the actual was 117. The Department has subsequently changed the Quarter 1 activities to 212. According to the Department, there was an error in data capture. The number for Quater 1 is actually 212. The numbers are in line with reduced activity around the holidays.
	3.0 Internal FERT-Average Arrival Response Time (minutes)	Staff= 15 (FERT staff) Total= 1.24 million Funding Source= General Fund	152	180	-28	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Medical Examiner	3.0 Internal FERT-Number of calls above 60 minutes per month	Staff= 15 (FERT staff) Total= 1.24 million Funding Source= General Fund	236	15	221	Actuals above target	According to the Department: (1) They are re-evaluating the target. Traffic + Distance make only five calls/month unreasonable. (2) The (FERT) Team is understaffed and, as a result, cannot respond to more than one scene case at a time. (3) FY16/17 budget request contains two additional FERT positions.
	3.0 Internal Autopsy protocol preparation (calendar days)	Staff= 24 (Pathology, Photography and Morgue) Total= \$4.87 million Funding Source= General Fund	34	42	-8	Actuals below target	
	3.0 Internal Department Sortie Medical Examiner Release Time (hours)	Funding Source= General Fund	71	72	-1	Actuals below target	
	3.0 Internal Scene Investigations by Medical Examiners (Annual Measure)	Staff= 10 (Investigations staff) Total= \$2.46 million Funding Source= General Fund	180	N/A	N/A	-	
	3.0 Internal Work orders process workload	Staff= 4 (Photography staff) Total= \$510,000 Funding Source= General Fund	1,745	1,389	356	Actuals above target	According to the Department, there was a large number of photos in OCT15 due to an abnormally high external demand. The Department is not changing the target since they view OCT15 as an anomaly.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Medical Examiner	3.0 Internal Photographs Taken for Medical Examiner (Annual Measure)	Staff= 4 (Photography staff)	50,322	28,146	22,176	Actuals above target	As of 01/22/16, the actual was 132,453 and the target was 9,392. The Department has subsequently changed the Quarter 1 actual to 50,322 and the target to 28,146. According to the Department, there was an error in data capture. Also, the high variance is due to abnormally large number of photos in OCT15 for the International Forensic Photography Workshop.
	3.0 Internal Total Images reproduced	Total= \$510,000 Funding Source= General Fund	14,789	12,219	2,570	Actuals above target	As of 01/22/16, the actual was 31,537 and the target was 16,398. The Department has subsequently changed the Quarter 1 actual to 14,789 and the target to 12,219. According to the Department, there was an error in data capture. Also, the high variance is due to abnormally large number of photos in OCT15 for the International Forensic Photography Workshop.
	3.0 Internal Ratio of Toxicology cases completed to cases received.	Staff= 14 (Toxicology staff) Total= \$2.4 million Funding Source= General	82%	100%	-18%	Actuals below target	According to the Department, holidays typically reflect an increase in toxicology case numbers coupled with a reduction in internal staffing. Last year, a similar pattern occurred.
	3.0 Internal Percent of staff doctors meeting case load (NAME Accreditation) Guidelines	Staff= 10 (Pathology staff) Total= \$2.46 million Funding Source= General Fund	40%	100%	-60%	Actuals below target	According to the Department, Legacy stats from FY15 are shown. The addition of 6th staff doctor (hired in late December) should help the Department stay below the NAME thresholds, hence on the pace for the actual to reach the 100% (target).

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Medical Examiner	3.0 Internal NAME Performance Measure: Percent of death investigations performed by the department that are certified as the cause and manner of death within 90 days	Staff= 83 (All staff) Total= \$11.7 million Funding Source= General Fund	90.33%	90%	0.33%	Actuals above target	
	3.0 Internal NAME Performance Measure: Percent of death investigations performed by the department that are certified as the cause and manner of death within 60 days		88.66%	90%	-1.34%	Actuals below target	
	3.0 Internal Percent staff pathologist meeting FAME Autopsy case load Guidelines	Staff= 10 (Pathology staff) Total= \$2.46 million Funding Source= General Fund	100%	100%	0%	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Medical Examiner	3.0 Internal Body Count in refrigeration	Staff= 83 (All staff) Total= \$11.7 million Funding Source= General Fund	311	210	101	Actuals above target	<p>According to the Department, this is a lagging performance. The target is based on historic averages and the Department has no control of the numbers.</p> <p>The Department further indicated that they do have some control over the number of bodies going out, but it also depends on family and body identification. According to the Department, without this information, bodies can languish in their refrigeration system until they have exhausted all leads.</p>

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Parks, Recreation and Open Spaces	1.0 Customer Number of Campground Rentals	Staff = 12.14 positions Total = \$492,700 Funding Source = Proprietary Fees	13,282	10,600	2,682	Actuals above target	
	1.0 Customer % of Overall Marina Occupancy	Staff = 34.63 positions Total = \$3,972,000 Funding Source = Proprietary Fees	101%	90%	11%	Actuals above target	
	1.0 Customer Number of Attendance: Zoo	Staff = 300.94 positions Total = \$24,114,200 Funding Sources = Proprietary Fees (60%) Development Tax (40%) These amounts represent the entire operating budget and positions for Zoo Miami.	202,516	220,985	-18,469	Actuals below target	According to the Department, Zoo Miami attendance targets were not met in the first quarter, due to the higher than normal rainfall during this period. The zoo was closed for 5 days in December because of massive flooding from this record breaking rainfall and also had to close early on 4 separate days.
	1.0 Customer Number of Attendance: Deering Estate	Staff = 38 positions Total = \$2,374,300 Funding Sources = Proprietary Fees (42%) General Fund Subsidy (58%). These amounts represent the entire operating budget and positions for the	12,998	16,400	-3,402	Actuals below target	According to the Department, due to a persistent pattern of inclement weather during the first quarter of FY2015-16, Deering Estate attendance figures did not reach planned goals. Affected areas include general admission, school groups, special tours, outdoor recreational activities and a large outdoor concert that was rescheduled to January 2016.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Parks, Recreation and Open Spaces	1.0 Customer Number of Parks Programming Registrants	Staff = 507 positions Total = \$37,770,500 Funding Sources = Proprietary Fees (30%) General Fund Subsidy (70%). These amounts are the entire operating budget and positions for Disability Services, Deering Estate, EcoAdventures, North Central and South Regions. Programming as defined in the performance measure is not budgeted as a discrete function for those units.	2,684	2,615	69	Actuals above target	
	1.0 Customer Number of Total Nature Program Participants: EcoAdventures	Staff = 18.11 positions Total = \$1,155,900 Funding Sources = Proprietary Fees (35%) General Fund Subsidy (65%)	791	2,900	-2,109	Actuals below target	According to the Department, the main factor affecting the targets for EcoAdventure participants was that the Department had to cancel delivery of a number of programs due to high turnover of the labor force assigned to the task, and the existing unfilled vacancies during the period. Additionally, inclement weather was another contributing factor.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Parks, Recreation and Open Spaces	1.0 Customer Number of Total Participants: Fruit & Spice Park (F&S)	Staff = 17.8 positions \$999,100 Funding Sources = Proprietary Fees (40%) General Fund Subsidy (60%)	8,059	9,200	-1,141	Actuals below target	According to the Department, the target was not met for Fruit & Spice participants in the first quarter due to an over estimation of attendance for the Heritage Festival.
	1.0 Customer Number of Golf Rounds	Staff = 100.8 positions Total = \$8,347,400 Funding Sources = Proprietary Fees (88%) General Fund Subsidy (12%)	38,708	46,100	-7,392	Actuals below target	According to the Department, the targets for golf rounds were not met in the first quarter due to an unusually high number of inclement weather days that drove down golf rounds.
	1.0 Customer Number of Mini-Golf Rounds	Staff = 20 positions Total = \$1,232,400 Funding Source = Proprietary Fees These amounts are the entire operating budget and positions for Palmetto Golf Course. The mini-golf operation is a small portion of this amount that is not discretely budgeted for expenses or revenues.	4,603	5,800	-1,197	Actuals below target	According to the Department, the targets for mini-golf rounds were not met in the first quarter due to an unusually high number of inclement weather days that drove down golf rounds.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Parks, Recreation and Open Spaces	1.0 Customer Number of Attendance: Trail Glades Range	Staff = 19 positions Total = \$1,133,900 Funding Sources = Proprietary Fees (93%) General Fund Subsidy (7%)	12,714	12,400	314	Actuals above target	
	1.0 Customer % of Recreation Program Plan Implementation: Planning & Design Excellence (P&DE)	Staff = 1 position Total = \$115,000 Funding Source = General Fund Subsidy	42%	40%	2%	Actuals above target	
	1.0 Customer Increase Learn to Swim Summer Camp Participation (% Complete)	Staff = 30 positions Total = \$2,972,900 Funding Sources = Proprietary Fees (19%) General Fund Subsidy (81%) These amounts are the entire operating budget and positions for all year- round and seasonal pools. The Learn to Swim program as defined in the performance measure is not budgeted as a discrete function for those business units.	25%	N/A	-	In Progress Start Date: 10/1/2015 End Date: 9/30/2016 On Target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Parks, Recreation and Open Spaces	1.0 Customer Implement Fit2 Lead Program (% Complete)	Staff = 2 positions Total = \$250,000 Funding Source = General Fund Subsidy This is the entire salary and fringe associated for the full-time employees working on this implementation.	75%	N/A	-	In Progress Start Date: 10/1/2015 End Date: 9/30/2016 On Target	
	1.0 Customer Develop Summer Camp Curriculum (% Complete)	Staff = 1 position Total = \$115,000 Funding Source = General Fund Subsidy This is the entire salary and fringe associated for the full-time employee working on this implementation.	25%	N/A	-	In Progress Start Date: 10/1/2015 End Date: 9/30/2016 On Target	
	1.0 Customer Number of Natural Area Acres Maintained	Staff = 52 positions Total = \$3,900,000 Funding Sources = Environmentally Endangered Lands (EEL) (96%); Proprietary Fees (2%); General Fund Subsidy (2%)	448	1,000	-552	Actuals below target	According to the Department, there were several factors that affected Natural Areas Acres Maintained targets in the first quarter. There was an unusually rainy December which accounted for significant down time, there were a few crew members on medical leave, and NAM was in the process of hiring a new crew supervisor and Natural Areas Attendant to replace employees that retired in the previous quarter, and the hiring occurred late in the first quarter.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Parks, Recreation and Open Spaces	1.0 Customer Park Level of Service Planning and Design Excellence (P&DE) (acres per 1,000 residents)	Staff = 18.74 positions Total = \$3,030,000 Funding Sources = General Fund Subsidy (35%) Capital Funding Sources (65%)	3.49	2.75	0.74	Actuals above target	
	3.0 Internal Number of Volunteer Hours	Not Applicable The cost of coordinating volunteers for the department cannot be accurately reported. It is part of the ongoing operation of the department and is included in the daily responsibilities of the managers at selected parks and facilities.	37,040	39,100	-2,060	Actuals below target	According to the Department, due to the diverse needs of the numerous business environments in PROS, the targets of volunteer hours accounts for seasonality and changes depending on the time of year. For example, the parks that have programs for the volunteer hours will spike during the summer months due to the increased number of participants in our camps. Also, there are special volunteer events, such as Baynanza, that occur at different times of the year that require large number of volunteers.
	3.0 Internal % in House Projects Completed On-time: Capital Projects	Staff = 38.17 positions Total = \$5,186,000 Funding Sources = General Fund Subsidy (8%) Capital Funding Sources (92%)	85%	80%	5%	Actuals above target	

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PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Parks, Recreation and Open Spaces	3.0 Internal % of Park Baseline Capital Development Projects Completed Within Schedule	Staff = 38.17 positions Total = \$5,186,001 Funding Sources = General Fund Subsidy (8%) Capital Funding Sources (92%)	86%	80%	6%	Actuals above target	
	3.0 Internal Number of Business Reviews Conducted	Not Applicable The cost of providing business reviews for the department cannot be accurately reported. It is part of the ongoing administration of the department and is included in the responsibilities of chiefs and managers during the monthly review meetings.	49	96	-47	Actuals below target	According to the Department, due to staff turnover and realignment of duties, delays have taken place in submitting forms. This issue was addressed at the Supervisors Meeting on 2/4/2016. Since then, 83% have been received. No additional staff is necessary.
	3.0 Internal Average Secret Shopper Score (Annual Measure FY2015)	Staff = 0 positions Total = \$10,000 Funding Source = General Fund Subsidy	4.68	4	0.68	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Police	1.0 Customer Hydroponics/Growhouses Dismantled (Actual Labs)	Staff = 90 positions (All Narcotics Bureau) Total = \$14,170,860 (71% UMSA, 29% CW) Funding Source = General Fund	24	N/A	-	-	
	1.0 Customer Robbery Clearance Rate (Monthly)	Staff = 149 positions (All Robbery Bureau) Total = \$21,066,794 (71% UMSA, 29% CW) Funding Source = General Fund	21%	28%	-7%	Actuals below target	According to the Department, the target rate of 28% is set based on the national average of robbery clearances, as reported by the FBI UCR reports.
	1.0 Customer Incidents of Part I Crimes (Monthly)	Staff = All MDPD (excluding contracts-397 positions) Total = \$471,486,000 (UMSA) Funding Source = General Fund	8,756	N/A	-	-	
	1.0 Customer Sexual Crimes Clearance Rate	Staff = 21 Total = \$3,043,648 (71% UMSA, 29% CW) Funding Source = General Fund	55%	41%	14%	Actuals above target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Police	1.0 Customer Total Number of Homicides Investigated (Monthly)	Staff = 91 positions (All Homicide Bureau) Total = \$15,556,267 (71% UMSA, 29% CW) Funding Source = General Fund	38	N/A	-	-	
	1.0 Customer Part I Crime Rate	Staff = All MDPD (excluding contracts) Total = \$471,486,000 (UMSA) Funding Source = General Fund	2.65	N/A	-	-	
	1.0 Customer Homicide Clearance Rate	Staff = 91 positions (All Homicide Bureau) Total = \$15,556,267 (71% UMSA, 29% CW) Funding Source = General Fund	37%	40%	-3%	Actuals below target	
	1.0 Customer Murders Investigated in UMSA	Staff = 91 positions (All Homicide Bureau) Total = \$15,556,267 (71% UMSA, 29% CW) Funding Source = General Fund	24	N/A	-	-	
	1.0 Customer Traffic Fatalities Investigated by MDPD Traffic Homicide for UMSA	Staff = 12 positions Total = \$1,659,596 (71% UMSA, 29% CW) Funding Source = General Fund	26	N/A	-	-	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Police	1.0 Customer Number of Firearms Impounded by MDPD	Staff = 42 positions (All Property & Evidence) Bureau - Total = \$5,404,366 (41% CW, 59% UMSA) Funding Source = General Fund	982	N/A	-	-	
	1.0 Customer Sexual Crimes Clearance Rate Forcibles (SCB) - Monthly	Staff = 21 positions Total = \$3,043,648 (71% UMSA, 29% CW) Funding Source = General Fund	39%	N/A	-	-	
	1.0 Customer Number of Arrests Made from Crime Stoppers Tips (PIEB)	Staff = 4 positions Total = \$567,805 (41% CW, 59% UMSA) Funding Source = General Fund	66	N/A	-	-	
	1.0 Customer Number of Mortgage Fraud cases assigned for investigation (ECB)	Staff = 3 positions Total = \$432,429 (71% UMSA, 29% CW) Funding Source = General Fund	9	6	3	Actuals above target	
	1.0 Customer Monthly DNA Child Identification Kits Distributed (DCS)	Staff = 5 positions Total = \$703,181 (41% CW, 59% UMSA) Funding Source = General Fund	3,425	3,000	425	Actuals above target	According to the Department, the distribution of Identification Kits is based on monthly events attended. Events are determined via community requests, therefore monthly totals fluctuate. Furthermore, DNA Child Identification Kits are purchased via Byrne Grant funding, which allocates only 10,000 kits to be purchased annually.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Police	1.0 Customer Major's Community Outreach (Police Services)	Police Services Total = \$231,744,241 (UMSA) Funding Source = General Fund	75	42	33	Actuals above target	According to the Department, due to an increase in juvenile gun violence, the MDPD conducted a significantly higher number of Community Outreach Events to address community concerns. This number will fluctuate as the year goes on, thus not requiring an adjustment of the target at this time.
	1.0 Customer Neighborhood Resource Unit Outreach Events/Assignments	Staff = 124 positions Total = \$18,531,588 (UMSA) Funding Source = General Fund	11,090	N/A	-	-	
	1.0 Customer Clearance Letters Provided at the Public Counter		11,250	N/A	-	-	
	1.0 Customer Criminal History Records Provided at the Public Counter	Staff = 24 positions from all shifts due to the volume of requests received daily. Total = \$1,680,567 (41% CW, 59% UMSA) Funding Source = General Fund	13,233	N/A	-	-	
	1.0 Customer Offense/Incident Reports Provided at the Public Counter		1,019	N/A	-	-	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Police	1.0 Customer Citizens Services Provided at the Public Counter District Operations Center (DOC) (Police Services)	Police Services Total = \$231,744,241 (UMSA) Funding Source = General Fund	31,122	N/A	-	-	
	1.0 Customer % 911 Calls Answered in 10 sec or less (Communications Bureau)	Staff = 149 positions Total = \$19,946,508 Funding Sources = General Fund (65% CW, 35% UMSA) Emergency 911 Fees The Communications Bureau is staffed 24	93%	94%	-1%	Actuals below target	According to the Department, target has not been met due to an increase in the number of calls received and recent retirements and resignations. The current number of budgeted positions cannot sufficiently handle the increasing population and visitors to Miami-Dade County which has resulted in an increase in calls for service. Three budgeted Police Complaint Officer (PCO) positions need to be filled to meet the increase in demands for service. Currently, there are 4 PCOs in the Training Academy and are expected to complete training on March 11, 2016 and become fully independent and operational on 9/12/2016. In addition, there are 6 probationary PCOs completing their training phases, that are expected to be fully operational by May 5, 2016.
	1.0 Customer 911 Calls Processing Time	hours a day 7 days a week to receive telephone calls from the public for police and fire rescue services.	74 sec	66 sec	8 sec	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Police	3.0 Internal Police Emergency/Priority Response Time Countywide (Monthly)	Police Services Total = \$231,744,241 Funding Source = General Fund (UMSA)	7.74	8	-0.26	Actuals below target	
	3.0 Internal Police Response Time for Routine Calls Countywide		24.14 min	30 min	-5.46 min	Actuals below target	
	3.0 Internal Driving Under the Influence (DUI) Arrests During Normal Operations		137	N/A	-	-	
	3.0 Internal Number of Total Warrants Closures	Staff = 71 positions (All Warrants Bureau) Total = \$9,713,356 Funding Source = General Fund (CW)	3,883	N/A	-	-	
	4.0 Learning and Growth Number of Basic Law Enforcement Classes Ongoing	Staff= 34 positions and 50-70 outside MDPSTI instructors Total = \$4,897,240 Funding Source = General Fund (41% CW, 59% UMSA)	9	N/A	-	-	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Police	4.0 Learning and Growth Number of Police/Corrections Academy Classes Graduating	Staff= 34 positions and 50-70 outside MDPSTI instructors	2		-	-	As of February 5, 2016, the actual was zero; subsequently the Department has changed the actual to 2. According to the Department, this scorecard measure will be updated after the two graduating classes in the first quarter.
	4.0 Learning and Growth Number of Police Trainees in the BLE Academy	Total = \$4,897,240 Funding Source = General Fund (41% CW, 59% UMSA)	219	N/A	-	-	
	4.0 Learning and Growth Police Complaint Officer (PCO) Positions	Staff = 9 positions Total = \$1,315,213 Funding Sources = Emergency 911 Fees	113	108	5	Actuals above target	
	4.0 Learning and Growth Police Dispatcher (PD) Positions	Staff = 9 positions Total = \$1,315,212 Funding Source = General Fund (65% CW, 35% UMSA) Emergency 911 Fees	84	90	-6	Actuals below target	According to the Department, the goal was not met due to recent retirements and several unexpected resignations. PD vacancies has increased. It takes approximately 9 – 12 months to recruit and hire new PDs. Training takes an additional year until the PD is independent and fully operational. The lack of viable candidates has hindered the hiring process. The Department is working towards filling vacancies through recruiting, advertising, and has established a partnership with Miami-Dade County Public Schools.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Port of Miami	1.0 Customer: TEUs (Twenty Foot Equivalent Units)	Staff = 12 positions	246,978	246,000	978	Actuals above target	
	1.0 Customer: Seaport Cargo Tonnage - Monthly	Total = \$771,117 Funding Source = Proprietary Fee	2,143,085	2,106,000	37,085	Actuals above target	
	1.0 Customer: Ongoing marketing initiatives with interested cruise lines and volume incentive discussions	Staff = 4 positions Total = \$387,489 Funding Source = Proprietary Fee	6	6	-	Target met	According to the Department, they have made 6 trips to meet with customers and stakeholders during this 1st quarter for marketing discussions, trade shows, and partner meetings.
	1.0 Customer: Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows	Staff = 4 positions Totaling \$400,775 Funding Source = Proprietary Fee	6	6	-	Target met	According to the Department, they have made 6 trips to meet with customers and stakeholders during this 1st quarter for marketing discussions, trade shows, and partner meetings.
	1.0 Customer: Number of Cruise Passengers - Monthly	Staff = 12 positions Totaling \$731,219 Funding Source = Proprietary Fee	1,285,523	1,266,857	18,666	Actuals above target	
	1.0 Customer: Customer Satisfaction Survey	Staff = 1 position Totaling \$65,535 Funding Source = Proprietary Fee	90%	95%	-5%	Actuals Below Target	
	2.0 Financial: Total Cargo Revenue - Monthly	Staff = 12 positions Totaling \$717,209 Funding Source = Proprietary Fee	\$8,480K	\$6,024K	\$2,456K	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
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			Actual	Target	Variance	Notes	
Port of Miami	2.0 Financial: Volume incentive programs for large customers. New business programs are negotiated for new services.	Staff = 2 positions Total = \$53,908 Funding Source = Proprietary Fee	-	-	-	-	According to the Department, there were no negotiations initiated during the 1st quarter as their current incentive programs continue.
	2.0 Financial: Aggressively working on strategies to reduce burgeoning security costs.	Staff = 17 positions Total = \$1,013,200 Funding Source = Proprietary Fee	-	-	-	-	According to the Department, there will be future discussion meetings with MDPD for the FY 16-17 budget.
	2.0 Financial: Seaport Tenant Occupancy Rates - Monthly	Staff = 2 positions Total = \$142,675 Funding Source = Proprietary Fee	91%	95%	-4%	Actuals Below Target	According to the Department, during this quarter they were between tenant moves. No additional resources are required.
	3.0 Internal Reduce Crane Management Overtime Hours	Staff = 32 positions Total = \$870,681 Funding Source = Proprietary Fee	6,200	4,857	1,343	Actuals above target	According to the Department, the overtime hours were due to cranes 11 & 12 needing lengthy repairs.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Public Housing and Community Development	1.0 Customer: Percentage of vendor contracts reviewed for compliance	Staff = .04 position Total = \$2,786 Funding Source = COCC (Federal)	0%	5%	-5%	Actuals below target	According to the Department, additional staff/resources are needed to meet the target. The Department is evaluating the resources required.
	1.0 Customer: Percentage of tenant files reviewed as part of compliance quality assurance audits	Staff = .346 position Total = \$28,152 Funding Source = COCC (Federal)	0%	1%	-1%	Actuals below target	According to the Department, additional staff/resources are needed to meet the target. The Department is evaluating the resources required.
	1.0 Customer: Percentage of lease enforcement cases received and investigated due to suspicion of fraud or abuse	Staff = 1 position Total = \$64,368 Funding Source = COCC (Federal)	100%	100%	0%	Target met	
	1.0 Customer: Percentage of routine work orders completed within 25 days	Staff = 190 positions Total = \$11.5 million Funding Sources = Operating Subsidy & CFP (Federal)	69%	100%	-31%	Actuals below target	According to the Department, they are currently implementing a special work order team to review the work order process to ultimately provide recommendations to achieve desired results.
	1.0 Customer: Average number of open work orders		4,014	2,000	2,014	Actuals above target	

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PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Public Housing and Community Development	1.0 Customer: Average occupancy rate	Staff = 80 positions Total = \$7.9 million Funding Source = Operating Subsidy & CFP (Federal)	94%	96%	-2%	Actuals below target	According to the Department, in the summer of 2015, they implemented a special vacancy crew team to specifically address the vacant unit turnaround issue and review the process for improving the occupancy rate to the desired levels. The team continues to work and make adjustments in the process as necessary. Furthermore, the composition of personnel and resources continues to be a challenge.
	1.0 Customer: Average number of vacancies	Staff = 276 positions Total = \$51.1 million Funding Source = Operating Subsidy & CFP (Federal)	276	250	26	Actuals above target	
	1.0 Customer: Average number of families renting	Operating Subsidy & CFP (Federal)	7,854	8,090	-236	Actuals below target	
	1.0 Customer: Vacant units made ready for occupancy within one month	Staff = 80 positions Total = \$7.9 million Funding Source = Operating Subsidy & CFP (Federal)	54	65	-11	Actuals below target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Public Housing and Community Development	1.0 Customer: Standard performer or higher designation on REAC score	Staff = 210 positions Total = \$19.3 million Funding Source = Operating Subsidy & CFP (Federal)	n/a	85	-	-	According to the Department, actuals are not available. The U.S. Department of Housing and Urban Development (HUD) provides information on an annual basis.
	1.0 Customer: Standard performer or higher designation on PHAS score	Staff = 307 positions Total = \$61 million Funding Source = Operating Subsidy & CGP (Federal)	n/a	85	-	-	
	1.0 Customer: Percentage of available units leased in the Section 8 HCV program	Staff = 2 positions Total = \$166,585 Funding Source = HUD Section 8 Housing Choice Voucher Administrative Fee (Federal)	92%	95%	-3%	Actuals below target	According to the Department, the number of searching applicants must increase, in order to yield more tenants leasing in the program.
	1.0 Customer: Number of days from eligibility to lease up	Staff = .25 position Total = \$27,945 Funding Source = HUD Section 8 Housing Choice Voucher Administrative Fee (Federal)	98	100	-2	Actuals below target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Public Housing and Community Development	1.0 Customer: Average number of units leased in the Section 8 HCV program	Staff = .75 position Total = \$71,652 Funding Source = HUD Section 8 Housing Choice Voucher Administrative Fee (Federal)	14,052	14,500	-448	Actuals below target	According to the Department, the number of searching applicants must increase, in order to yield more tenants leasing in the program.
	1.0 Customer: Standard performer or higher designation on PHAS score	Staff = 1.5 positions Total = \$294,105 Funding Source = HUD Section 8 Housing Choice Voucher Administrative Fee (Federal)	140	140	0	Target met	
	1.0 Customer: Percentage of inspections completed on time	Staff = 1.25 positions Total = \$96,794 Funding Source = HUD Section 8 Housing Choice Voucher Administrative Fee (Federal)	99%	99%	0%	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Public Housing and Community Development	1.0 Customer: Number of compliance audit findings	Staff = .25 position Total = \$19,492 Funding Source = HUD Section 8 Housing	0%	100%	-100%	Actuals below target	According to the Department, the audit is not complete.
	1.0 Customer: Number of families graduated from the self-sufficiency program	Choice Voucher Administrative Fee (Federal)	0	20	-20	Actuals below target	According to the Department, their FSS Specialist will increase the level of supportive services in order to encourage graduation.
	2.0 Financial: Tenant Accounts Receivable score	Staff = 51 positions Total = \$1.08 million Funding Source = Public Housing Operating Subsidy & Central office Cost Center (Federal)	N/A	4	-	-	According to the Department, actuals are not available. HUD provides information on an annual basis.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Public Housing and Community Development	2.0 Financial: Percentage of invoices paid on time	Staff = 51 positions Total = \$781,000 Funding Source = Federal and State	55%	65%	-10%	Actuals below target	According to the Department, they are reviewing additional resources to acquire the technology to streamline the Department's decentralized accounts payable process.
	2.0 Financial: Percentage of Surtax loans in repayment	Staff = 5 positions Total = \$269,000 Funding Source = Surtax (State)	53%	50%	3%	Actuals above target	
	2.0 Financial: Percentage of revenues from serviced loans	Staff = 11 positions Total = \$400,000 Funding Source = HOME, CDBG, Surtax, SHIP (Federal and State)	63%	65%	-2%	Actuals below target	According to the Department, revised loan terms have already been included in the Request for Applications document which will gradually begin to realize a greater percentage of revenues from service loans.
	2.0 Financial: Percentage of homeownership loans closed within 30 days	Staff = 5 positions Total = \$408,000 Funding Source = Operating Subsidy & CGP (Federal)	0%	10%	-10%	Actuals below target	According to the Department, staff is currently working on implementing process improvement measures as well as researching technological upgrades to improve performance.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Public Housing and Community Development	2.0 Financial: Percentage of completion of Liberty Square Rising redevelopment	Staff = 6 positions Total = \$200,288,771 Funding Source = COCC, Surtax, GOB, CFFP (Federal, State, local)	100%	100%	0%	Target met	
	2.0 Financial: Percentage of mixed-income redevelopment units completed based on value of anticipated yearly total development cost (TDC)	Staff = 6 positions Total = \$250,288,771 Funding Source = COCC, Surtax, GOB, CFFP (Federal, State, local)	100%	100%	0%	Target met	
	2.0 Financial: Percentage of CDBG projects completed on time	Staff = 20 positions Total = \$825,000 Funding Source = CDBG (Federal)	N/A	N/A	N/A	-	According to the Department, this is a new measure for 2016. This information should be included in the next quarter. The Department's recommendation is to initiate the Request for Application process, and the contract execution process earlier in the year.
	2.0 Financial: Percentage of HOME projects completed on time	Staff = 29 positions Total = \$335,000 Funding Source = HOME (Federal)	N/A	N/A	N/A	-	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Public Housing and Community Development	2.0 Financial: Number of CDBG projects monitored twice a year	Staff = 7 positions Total = \$77,000 Funding Source = CDBG (Federal)	N/A	N/A	N/A	-	According to the Department, this information should be included in the next quarter. This is a new measure for 2016. The Department's recommendation is to hire additional staff to provide regular monitoring of projects.
	2.0 Financial: Number of HOME projects monitored twice a year	Staff = 7 positions Total = \$83,000 Funding Source = HOME (Federal)	N/A	N/A	N/A	-	
	2.0 Financial: Number of Surtax projects monitored twice a year	Staff = 15 positions Total = \$424,000 Funding Source = Surtax (Federal)	N/A	N/A	N/A	-	
	2.0 Financial: Jobs created or retained	Staff = 19 positions Total = \$182,000 Funding Source = CDBG (Federal)	2	26	-24	Actuals below target	According to the Department, contracts with entities were completed later than usual this year because 2015 CDBG funding was received from HUD in 2016. Going forward, the Department is recommending to award their CDBG funding to entities with a track record of creating jobs and therefore maximize the delivery of jobs to the community.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Public Housing and Community Development	2.0 Financial: Number of affordable housing units constructed or rehabilitated	Staff = 24 positions Total = \$522,000 Funding Source = HOME and Surtax (Federal and State)	303	321	-18	Actuals below target	According to the Department, the number of newly constructed affordable housing units provided was slightly lower than was targeted. Going forward, the Department recommends to fund projects that are ready to be built, to encourage expedited projects.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 Implement a DERM Mobile Inspection System	Staff = 1.75 positions Total = \$272,000 Funding source= Proprietary Revenue	100%	100%	0%	Target met	
	Customer 1.0 Automate operating permit renewals	Staff = 0.19 position Total = \$30,000 Funding source= Proprietary Revenue	100%	100%	0%	Target met	
	Customer 1.0 Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard	Staff = 7.07 positions Total = \$901,000 Funding source= Proprietary Revenue	42%	N/A	-	Target omitted	According to the Department, this measure did not originally have an established target by the measure owner. However, as part of their approach to continuous improvement, the Department will be reassessing, with the measure owner, the feasibility of establishing a target in the upcoming budgetary cycle.
	Customer 1.0 Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)	Staff = 11.11 positions Total = \$1.418 million Funding source= Proprietary Revenue	100%	95%	5%	Actuals above target	
	Customer 1.0 Number of general complaints responded to within 48 hours (DERM)	Staff = 4.8 positions Total = \$727,000 Funding source= Proprietary Revenue	54	N/A	-	-	According to the Department, this measure does not have an established target by the measure owner, as the number of complaints are community driven and vary significantly based on factors such as weather events. The Department will be reassessing the benefit of this measure versus others that provide similar management value but may include a meaningful target.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 Percent of "good" to "moderate" air quality days (RFRO)	Staff = 9.1 positions Total = \$1.167 million Funding source= Proprietary Revenue	100%	98%	2%	Actuals above target	
	Customer 1.0 Cumulative acres of restored or enhanced coastal habitat	Staff = 6.3 positions Total = \$757,000 Funding source= Proprietary Revenue	595	N/A	-	Target omitted	According to the Department, this measure does not have an established target by the measure owner, as the number of acres restored or enhanced vary significantly based on mitigation payments derived from permits for coastal construction and matching revenues from state appropriate grants. Therefore, progress is episodic and linked directly to increments of funding. The Department will be reassessing the benefit of this measure versus others that provide similar management value but may include a meaningful target.
	Customer 1.0 Acres of environmentally endangered lands acquired (RFRO)	Staff = 5 positions Total = \$769,000 Funding source= Proprietary Revenue	198	N/A	-	Target omitted	According to the Department, this measure does not have an established target by the measure owner, as the number of acres acquired varies significantly based on factors such as willing property owner sellers and the Department's ability to maximize funding through grants. The Department will be reassessing the benefit of this measure versus others that provide similar management value but may include a meaningful target.
	Customer 1.0 Number of sanitary sewer overflows	Staff = 5.85 positions Total = \$912,000 Funding source= Proprietary Revenue	74	N/A	-	Target omitted	According to the Department, this measure does not have an established target by the measure owner, as the number of overflows informs management regarding the level of effort required to respond to such overflows. It is an input measure.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 Density (# of sites/sq.mi.) of contaminated sites countywide (excluding wellfield areas)	Staff = 9.16 positions Total = \$1.416 million Funding source= Proprietary Revenue	5.81	6.20	-0.39	Actuals below target	
	Customer 1.0 Density (# of sites/sq.mi.) of contaminated sites in wellfields	Staff = 7.49 positions Total = \$1.159 million Funding source= Proprietary Revenue	1.09	N/A	-	Target omitted	According to the Department, this measure did not originally have an established target by the measure owner. The Department will be reassessing with the measure owner the feasibility of establishing a target in the upcoming budgetary cycle.
	Customer 1.0 Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Staff = 14.4 positions Total = \$2.259 million Funding source= Proprietary Revenue	95%	N/A	-	Target omitted	According to the Department, this measure did not originally have an established target by the measure owner. The Department will be reassessing with the measure owner the feasibility of establishing a target in the upcoming budgetary cycle.
	Customer 1.0 Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO) (DERM)	Staff = 4.8 positions Total = \$727,000 Funding source= Proprietary Revenue	93%	90%	3%	Actuals above target	
	Customer 1.0 Building and Neighborhood Enforcement Reorganization	Staff = 0.57 position Total = \$56,000 Funding source= Proprietary Revenue	100%	100%	0%	Target met	
	Customer 1.0 Customer Service Improvements at the Permitting and Inspection Center	Staff = 0.10 position Total = \$93,000 Funding source= Proprietary Revenue	67.5%	100.0%	-	Status: In Progress Start Date: 10/01/2014 End Date: 09/30/2016	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 Number of Building Permits Issued	Staff = 144.1 positions Total = \$20.200 million Funding source= Proprietary Revenue	11,393	N/A	-	Target omitted	According to the Department, this measure does not have an established target by the measure owner, as the number of permits issued is directly related to the number of permit applications received (an input measure outside of the Department's control). This measure informs management regarding level of efforts required to respond to permit applicants' requests.
	Customer 1.0 % of Residential Plans reviewed within 20 days (Building)	Staff = 17 positions Total = \$2.403 million Funding source= Proprietary Revenue	99.5%	100.0%	-0.5%	Actuals below target	
	Customer 1.0 % of Commercial Plans reviewed within 24 days (Building)	Staff = 11 positions Total = \$1.598 million Funding source= Proprietary Revenue	99.87%	100.00%	-0.13%	Actuals below target	
	Customer 1.0 % of Residential and Commercial Plans reviewed on time (4 and 8 days, respectively) (DERM)	Staff = 48.75 positions Total = \$6.759 million Funding source= Proprietary Revenue	96%	N/A	-	Target omitted	According to the Department, they will be reassessing with the measure owner the feasibility of establishing a target in the upcoming budgetary cycle.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 Average Processing Time for minor alterations, repairs and additions-Residential Applications-CPP	Staff = 39 positions Total = \$5.448 million Funding source= Proprietary Revenue	11	24	-13	Actuals below target	According to the Department, they are reviewing this with the measure owner to determine whether this target needs to be adjusted. In some cases, processing time targets are determined by code.
	Customer 1.0 Average Processing Time for minor alterations repairs and additions - Commercial Applications-CPP	Staff = 19 positions Total = \$2.671 million Funding source= Proprietary Revenue	25	41	-16	Actuals below target	
	Customer 1.0 % of plans rejected "Initial Review Only" (minor alterations, repairs and additions)	Staff = 58 positions Total = \$8.119 million Funding source= Proprietary Revenue	41%	25%	16%	Actuals above target	According to the Department, they are presently reviewing with the measure owner whether this target needs to be adjusted.
	Customer 1.0 % of plans rejected "Initial Review Only"(other applications except plan revisions)	Staff = 28 positions Total = \$4.001 million Funding source= Proprietary Revenue	47%	50%	-3%	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 % of plans rejected "reworks" (minor alterations, repairs and additions)	Staff = 39 positions Total = \$5.412 million Funding source= Proprietary Revenue	19%	15%	4%	Actuals above target	
	Customer 1.0 % of plans rejected "reworks" (other applications except plan revisions)	Staff = 19 positions Total = \$2.667 million Funding source= Proprietary Revenue	20%	15%	5%	Actuals above target	
	Customer 1.0 % of Field Inspections Rejected	Staff = 71.2 positions Total = \$10.779 million Funding source= Proprietary Revenue	14.6%	n/a	-	Target omitted	According to the Department, this measure does not have an established target by the measure owner, as the percentage of inspection rejections is directly related to the quality of work performed by contractors in the field (an effort outside the Department's control). This measure informs management regarding level of efforts required to respond to requests for inspection.
	Customer 1.0 Perform review of Contractor License Applications in 10 days (ED4)	Staff = 7.3 positions Total = \$731,000 Funding source= Proprietary Revenue	99%	100%	-1%	Actuals below target	
	Customer 1.0 Florida Building Code Training for Code Officials-hours (NU2-3)	Staff = 5.25 positions Total = \$976,000 Funding source= Proprietary Revenue	96	70	26	Actuals above target	
	Customer 1.0 % of Voluntary Compliance with Warning Letters issued	Staff = 26.8 positions Total = \$3.296 million Funding source= Proprietary Revenue	61%	55%	6%	Actuals above target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 Average Days from Junk/Trash/Overgrowth Complaint to First Inspection	Staff = 16.1 positions Total = \$1.959 million Funding source= Proprietary Revenue	7.3	10.0	-2.7	Actuals below target	
	Customer 1.0 Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-Chapter 19	Staff = 2.6 positions Total = \$316,000 Funding source= Proprietary Revenue	3.3	5.0	-1.7	Actuals below target	
	Customer 1.0 Average Calendar Days from Zoning Complaint to First Inspection-Chapter 33	Staff = 29 positions Total = \$3.525 million Funding source= Proprietary Revenue	3	5	-2	Actuals below target	
	Customer 1.0 Total number of Notice Of Intent to Lien (NOI)	Staff = 5.46 positions Total = \$617,000 Funding source= Proprietary Revenue	1,390	576	814	Actuals above target	According to the Department, they are presently reviewing with the measure owner to determine whether this target needs to be adjusted.
	Customer 1.0 Total Liens Recorded	Staff = 9.56 positions Total = \$1.077 million Funding source= Proprietary Revenue	919	675	244	Actuals above target	According to the Department, they are presently reviewing with the measure owner to determine whether this target needs to be adjusted.
	Customer 1.0 Number of Lien Settlements/Cases Closed	Staff = 19.50 positions Total = \$2.200 million Funding source= Proprietary Revenue	1,110	600	510	Actuals above target	According to the Department, they are presently reviewing with the measure owner to determine whether this target needs to be adjusted.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 Filming Permits Issued	Staff = 2 positions Total = \$275,000 Funding source= General Fund	212	N/A	-	Target omitted	According to the Department, this measure does not have an established target by the measure owner, as the number of permits issued is directly related to the number of permit applications received (an input measure outside of the Department's control). This measure informs management regarding level of efforts required to respond to permit applicants' requests.
	Customer 1.0 Film Industry Jobs created	Staff = 3 positions Total = \$411,000 Funding source= General Fund	16,816	N/A	-	Target omitted	According to the Department, this measure does not have an established target as it is an outcome measure related to various factors, including efforts of our film office, as well as external agencies (GMVCB, etc.), State film incentives, and entertainment industry trends. The Department will be reassessing with the measure owner the feasibility of establishing a target in the upcoming budgetary cycle.
	Customer 1.0 Inbound missions supported	Staff = 2 positions Total = \$255,000 Funding source= General Fund	11	N/A	-	Target omitted	According to the Department, they will be reassessing with the measure owner the feasibility of establishing a target in the upcoming budgetary cycle.
	Customer 1.0 Business matchmaking meeting arranged	Staff = 1.5 positions Total = \$192,000 Funding source= General Fund	26	N/A	-	Target omitted	According to the Department, they will be reassessing with the measure owner the feasibility of establishing a target in the upcoming budgetary cycle.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 Business Development and Outreach Efforts	Staff = 5 positions Total = \$639,000 Funding source= General Fund	0	N/A	-	Target omitted	According to the Department, they will be reassessing the benefit of this measure versus others that provide similar management value but may include a meaningful target.
	Customer 1.0 Issue renewal licenses within 14 calendar days of complete application		98%	95%	3%	Actuals above target	
	Customer 1.0 CPD Licenses issued per month	Staff = 7.2 positions Total = \$573,000 Funding source= Proprietary Revenue	3,780	0	3,780	Target omitted	According to the Department, this measure does not have an established target by the measure owner, as the number of licenses issued is directly related to the number of applications received (an input measure outside Department's control). This measure informs management regarding level of efforts required to respond to license applicants' requests.
	Customer 1.0 Value of Goods, Refunds and/or Service Recovered for Consumers	Staff = 7.4 positions	257,148	240,000	17,148	Actuals above target	
	Customer 1.0 Customer satisfaction from consumers that file complaints against businesses	Total = \$834,000 Funding source= Proprietary Revenue	5.00	4.80	0.20	Actuals above target	
	Customer 1.0 Implement Enterprise-wide IT EDMS Solutions	Staff = 0.10 position Total = \$215,000 Funding source= Proprietary Revenue	12%	100%	-	Status: In Progress Start Date: 09/01/2014 End Date: 09/30/2018	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Regulatory and Economic Resources	Customer 1.0 Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	Staff = 0.98 position Total = \$161,000 Funding source= Proprietary Revenue	10%	100%	-	Status: In Progress Start Date: 12/18/2013 End Date: 09/30/2019	

* Overhead and other operating expenditures are included on the total resources allocated for the delivery of services

PERFORMANCE MEASURES							
FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Solid Waste Management	Customer 1.0 Replace Waste Collection System (WCS)	Staff = 3 positions Total = \$291,000 Funding Source = Proprietary Fee	75%	100%	-	Status: In Progress Start Date: 11/01/2012 End Date: 12/31/2016	According to the Department, the current resources are part of a Memorandum of Understanding (MOU) between the Department and ITD. The total positions provided by ITD is three. Project completion is anticipated in October 2016.
	Customer 1.0 Waste and Recycling Cart Inventory Program	Staff = 6 positions Total = To be determined (TBD) Funding Source = Proprietary Fee	50%	100%	-	Status: In Progress Start Date: 10/01/2013 End Date: 12/29/2017	According to the Department, procurement of the cart inventory software will be accomplished through the pending waste and recycling cart US Communities solicitation, which has been issued, but not yet awarded. A projected completion date will be entered once the request for quotes is issued under the new contract.
	Customer 1.0 Recycling Contamination Abatement Program	Staff = TBD Total = TBD Funding Source = Proprietary Fee	0%	100%	-	Status: In Progress Start Date: 10/01/2015 End Date: 09/30/2016	According to the Department, an action plan is being prepared that describes the responsibilities of each of the parties to reduce recycling contamination. Some plan aspects such as a public information campaign are already ongoing. Furthermore, informational materials for use by enforcement officers to include door hangers are ordered. Once the plan is completed, the Department will set goals for contamination reduction and monitor achievement by means of annual or bi-annual recyclables composition studies.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES							
FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Solid Waste Management	Customer 1.0 Radio Inventory/Re-banding/SOP's	Staff = 4 positions Total = \$465,478 Funding Source = Proprietary Fee	42%	100%	-	Status: In Progress Start Date: 09/30/2015 End Date: 09/30/2016	According to the Department, 130 radios to the radio were sent shop as part of the re-banding project, and more radios will be identified for this project.
	Customer 1.0 Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Staff = 130 positions Total = \$15,318,800 Funding Source = Proprietary Fee	23.3	18.0	5.3	Actuals above target	As of 01/26/2016, the actual was 23.9; subsequently the Department has changed the actual to 23.3. According to the Department, they are in the process of hiring in this area to increase the number of bulky crews. In light of the Christmas and New Year holidays, the number of complaints per 1,000 households significantly increased during the month of December 2015 compared to the previous two (2) months, during which the numbers were under the target.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES							
FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Solid Waste Management	Customer 1.0 Number of curbside recycling complaints per 10,000 participating households	Staff = 1 position, Recycling Manager (The program is performed by outside vendors.) Total = \$9,465,752 (per contracts with Progressive Waste Solutions and World Waste) Funding Source = Proprietary Fee	5.9	9	-3.1	Actuals below target	As of 01/26/2016, the target was omitted; subsequently the Department has changed the target to 9. According to the Department, curbside recycling collection is provided by two contracted vendors. Service delivery complaints are reviewed by the contract manager and addressed through a daily reporting system. Addresses or routes with multiple complaints are monitored by the contract manager and if necessary, liquidated damages are assessed if service delivery does not meet contract performance expectations.
	Customer 1.0 Number of Garbage Complaints Received per 10,000 households	Staff = 302 positions Total = \$76,416,700 Funding source = Proprietary Fee	10	9	1	Actuals above target	As of 01/26/2016, the actual was 8; subsequently the Department has changed the actuals to 10. According to the Department, garbage complaints have been higher than normal since the Department adjusted the routes using automated routing software and it takes some time to get familiar with the new route structure. A shortage of Waste Truck Drivers has resulted in many open routes (routes with no assigned driver) each day. Open routes must be completed with overtime by drivers as they finish their regular route. Drivers completing open routes also contribute to complaints because they are unfamiliar with the route. The Department is working diligently to fill vacancies and overage positions to reduce the number of open routes.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES							
FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Solid Waste Management	Customer 1.0 Percentage of Automated and Manual Garbage Routes completed on time	Staff = 280 positions Total = \$72,932,000 Funding Source = Proprietary Fee	103%	100%	-	Actuals above target	According to the Department, subsequent to route automation, the Department has been working diligently to reduce the number of manual routes by combining manual areas into overlay routes.
	Customer 1.0 Number of Missed Garbage Complaints Received Per 10,000 Households	Staff = 280 positions Total = \$72,932,000 Funding Source = Proprietary Fee	8	9	-1	Actuals below target	According to the Department, garbage complaints have been higher than normal since the Department adjusted the routes using automated routing software and it takes some time to get familiar with the new route structure. A shortage of Waste Truck Drivers has resulted in many open routes (routes with no assigned driver) each day. Open routes must be completed with overtime by drivers as they finish their regular route. Drivers completing open routes also contribute to complaints because they are unfamiliar with the route. The Department is working diligently to fill vacancies and overage positions to reduce the number of open routes.
	Customer 1.0 Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Staff = 130 positions Total = \$15,318,000 Funding Source = Proprietary Fee	99%	95%	4%	Actuals above target	According to the Department, illegally dumped piles are a priority for the Department.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES							
FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Solid Waste Management	Customer 1.0 Investigate Illegal Dumping Complaints received via 311 within one week of Receipt	Staff = 57 positions This is a coordinated effort by various sections in the Enforcement Division	97%	95%	2%	Actuals above target	According to the Department, four (4) Waste Enforcement Officers started on February 29, 2016; leaving the division with two (2) vacant positions.
	Customer 1.0 Total Residential Enforcement Actions	Total = \$5,736,400 Funding Source = Proprietary Fee	12,672	13,245	-573	Actuals below target	As of 01/26/2016, the target was 11,625; subsequently the Department has changed the target to 13,245. According to the Department, four (4) Waste Enforcement Officers started on February 29, 2016; leaving the division with two (2) vacant positions.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES							
FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Solid Waste Management	Customer 1.0 Litter Tons	Staff = 10 positions (This is administered through the Trash Division via three (3) DSWM Crews and MOUs with the Greater Miami Service Corps and the Department of Corrections and Rehabilitation.) Total = \$1,305,200 Funding sources = Corrections \$330,000, Greater Miami Service Corps \$154,000, and Proprietary Fee \$821,200	138	-	-	-	According to the Department, the Trash Division does not set a target for this measure, because it is used to determine trends based on the tonnage data collected. In other words, less litter tonnage may mean less illegal dumping, which is a positive trend.
	Customer 1.0 Single Stream Recycling Program Tons	Staff = 1 position, Recycling Manager Total = \$9,465,752 (per contracts with Progressive Waste Solutions and World Waste) Funding Source = Proprietary Fee	15,855	15,030	825	Actuals above target	According to the Department, program tonnages are a result of resident participation. Public Information & Outreach Division staff will regularly participate in educational efforts to increase proper participation in the program. Additionally, the Department's staff will implement advertising campaigns utilizing radio, television, newspaper, social media, and outdoor/transit advertising to increase public awareness of and participation in the program.
	Customer 1.0 Average Illegal Dumping Pick-up Response Time	Staff = 130 positions Total = \$15,318,000 Funding Source = Proprietary Fee	7	12	-5	Actuals below target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES							
FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Solid Waste Management	Customer 1.0 Average Bulky Waste Response Time in Calendar Days	Staff = 130 positions Total = \$15,318,000 Funding Source = Proprietary Fee	22	27	-5	Actuals below target	
	Customer 1.0 Response to Mosquito Nuisance Complaints	Staff = 17 positions Total = \$1,682,300 Funding Source = General Fund	99%	100%	-1%	Actuals below target	According to the Department, they respond to mosquito service request complaints received primarily from 311. Inspectors are dispatched to inspect the area. Abatement procedure is conducted, and if adult mosquitos or larvae are noted, the area is treated with appropriate insecticide or control agent. Different methods are used to treat an area depending upon the type and stage of mosquito infestation. Once completed, a close-out report is issued.
	Customer 1.0 Compressed Natural Gas (Mayor's Initiative)	Staff = 1 position Total = TBD for the infrastructure program; up to \$275,000 for the pilot program annually Funding Source = Proprietary Fee	5%	100%	-	Status: In Progress Start Date: 10/01/2013 End Date: 09/30/2018	According to the Department, they are currently procuring CNG via an MOU with the City of North Miami. The Department will obtain a portable CNG unit through either an existing contract with another entity or a separate solicitation. The end date of this initiative could be extended further depending on when the negotiations are completed.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES							
FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Solid Waste Management	Customer 1.0 Replacement Power Purchase Agreement	Staff = 4 positions Total = \$67,067,900 Funding Source = Proprietary Fee	50%	100%	-	Status: In Progress Start Date: 12/04/2012 End Date: Open	According to the Department, they are currently selling energy on an "as available" basis (spot market) to FPL and Duke Power through an energy marketing company, Rainbow Energy. Spot market rates are currently very low due to the abundance of low cost energy, primarily natural gas. The County was selected as an energy provider for the City of Homestead starting in the year 2020. The team is monitoring the market and is responding to RFP's for energy as they become available. The end date of this initiative is open due to the various agreements that are going to be involved.
	Financial 2.0 Disposal Full Fee Revenue Tons	Staff = 1 position Total = \$92,200 Funding Source = Proprietary Fee	464,448	412,689	51,759	Actuals above target	
	Financial 2.0 Disposal Revenue Tons- Garbage		280,955	276,558	4,397	Actuals above target	
	Financial 2.0 Disposal Revenue Tons- Trash		137,649	136,131	1,518	Actuals above target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES							
FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Solid Waste Management	Internal 3.0 MOUs with Contract Cities that have Private Waste Haulers	Staff = 2 positions Total = \$296,160 Funding source = Proprietary Fee	10%	100%	-	Status: In Progress Start Date = 10/01/2015 End date = TBD	According to the Department, they have identified six (6) Contract Cities with private haulers. In an effort to properly track the tonnage delivered to the County on behalf of the Contract Cities by their private haulers, the Department will be working on a separate Agreement/MOU for these Contract Cities. This subject is silent in the existing standard Interlocal Agreement with the Contract Cities for the usage of the County's Solid Waste Management system. The ending date for this initiative is tentative as it is pending the agreements with the Contract Cities.
	Internal 3.0 Biometric Time Clocks Project Deployment	Staff = TBD (This project is not currently a part of the MOU. The total positions required is not known at this time.) Total = \$322,000 (estimated) Funding Source = Proprietary Fee	30%	100%	-	Status = In Progress Start Date = 8/20/2013 End Date = 10/31/2015	According to the Department, pilot locations have been operating successfully for approximately two (2) months. The balance of the implementation is being re-programmed due to the Departmental re-organization. The Waste Facilities implementation is expected to restart in the late Spring or early Summer following other Departments. The Solid Waste completion is planned for the start of FY16-17.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer Percentage Occupancy Park & Ride (Parking) 344th	Total Project Costs = \$10,807,000 (lot and improvements) Funding Sources = FDOT = \$4,673,000 FTA = \$2,517,000 PTP = \$3,617,000	54%	40%	14%	Actuals above target	The Department will provide clarification regarding the maintenance costs for this project. According to the Department, the project is completed and a 54% occupancy rate (cars expected to park) was achieved during the first quarter.
	Customer On time performance schedule adherence - weekday-bus (Overall System)	Staff = 2,155 positions Total = \$205,699,327 Overhead Cost = \$39,068 Funding Sources = General Fund Federal Grants Transit Fares and Fees State Block Grants and Joint Participation Agreements PTP Sales Tax Revenues Local Option Gas Tax Other	59.7%	78%	-18%	Actuals below target	According to the Department, on time performance (OTP) is affected by many variables. One of the main variables is updating schedules to meet the demands of the community. Schedules are impacted by construction, traffic patterns and congestion. Additional factors include an aging fleet that demands additional resources to maintain proper levels of reliability along with vacancies in different classifications. MDT is also researching the current methodology on how OTP is being measured in comparison with other transit agencies in the country. Additional bus technicians are needed to both keep up with the increases in the fleet (815 bus fleet to 846 buses as of Dec.20, 2015) and to fully staff an aggressive component replacement program. A component replacement program is expected to provide the maximum results in reliability and increase the mean distance between failure. The Department added that there is no direct correlation between the OTP and the number of technicians the department has. <i>(Continued on next page)</i>

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer On time performance schedule adherence - weekday-bus (Overall System)	Staff = 2,155 positions Total = \$205,699,327 Overhead Cost = \$39,068 Funding Sources = General Fund Federal Grants Transit Fares and Fees State Block Grants and Joint Participation Agreements PTP Sales Tax Revenues Local Option Gas Tax Other	59.7%	78%	-18%	Actuals below target	<i>(Continued)</i> In addition, the Department stated that they have recently expanded the bus fleet by 31 additional buses as of 12/20/15. Therefore, in order to keep pace with the required maintenance the Department will need additional technicians (as noted in the All complaints per 100K boarding for Bus measure). Bus availability and bus reliability does play a part in bus OTP but only as one of the contributing factors. OTP is related to several of the following factors: the time allotted on the schedule to reach every time point for each of the 90+ routes, the operators conduct in maintaining the schedule and recovery time, traffic congestion, accidents, detours, trains/railroads crossings, school zones, road construction, holiday shopping seasons, road emergencies, water main breaks and gas line ruptures , special events (marathons, parades, protests, demonstrations), sick passengers and other onboard incidents. Therefore, mechanical failures, in which the Department's technicians are needed for, does tie in to OTP but just as one of the contributing factors.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer On time Performance (Metrorail)	Staff = 478 positions Total = \$61,486,959 Overhead Cost = \$21,333,239 Funding Sources = General Fund Federal Grants Transit Fares and Fees State Block Grants and Joint Participation Agreements PTP Sales Tax Revenues Local Option Gas Tax	96%	95%	1%	Actuals above target	
	Customer Total Monthly Boardings (Bus)	Staff = 2 positions (employees producing report) Total = \$181,826 Overhead Cost = \$65,075 Funding Sources = General Fund Fed Grants Transit Fares and Fees	17,184,495	19,625,688	-2,441,193		According to the Department, the target number of boardings are projections.
	Customer Total Monthly Boardings (Rail)		5,505,678	5,422,864	82,814	Actuals above target	

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer Total Monthly Boardings (Mover)	Staff = 2 positions Total = \$181,826 Overhead Cost = \$65,075 Funding Sources = General Fund Federal Grants Transit Fares and Fees	2,610,833	2,581,077	29,756	Actuals above target	
	Customer Total Monthly Boardings (STS)	Total = \$181,826 Overhead Cost = \$65,075 Funding Sources = General Fund Federal Grants Transit Fares and Fees	407,486	415,557	-8,071	Actuals below target	According to the Department, the target number of boardings are projections. In STS, the goal would be to keep the actual under the projections. The Department is seeking to educate, encourage and assist current users on the possibilities of using its fixed route system to reduce STS expenses and to help them understand that there are other options satisfying their transportation needs.
	Customer Total Number of Revenue Miles Monthly (Bus)	Staff = 2,154 positions Total = \$205,665,700 Overhead Cost = \$57,437,867 Funding Sources = General Fund Federal Grants Transit Fares and Fees State Block Grants and Joint Participation Agreements PTP Sales Tax Revenue Local Option Gas Tax Other	7,059,481	7,196,319	-136,838	Actuals below target	According to the Department, bus revenue miles change with every line up and mileage is a reflection of route changes that could increase or decrease.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer Total Number of Revenue Miles (Rail)	Staff = 471 positions Total = \$60,824,600 Overhead Cost = \$21,294,171 Funding Sources = General Fund Federal Grants Transit Fares and Fees State Block Grant and Joint Participation Agreements PTP Sales Tax Revenue Local Option Gas Tax Other	2,234,625	2,203,353	31,272	Actuals above target	
	Customer Total Monthly Revenue Miles (Mover)	Staff = 72 positions Total = \$8,738,800 Overhead Cost = \$3,127,616 Funding Sources = General Fund Federal Grants Mover maintenance and Operations staff.	306,062	323,205	-17,143	Actuals below target	According to the Department, the target mileage was derived based on actual miles of service provided in prior years. Additional staff (13 technicians, 2 supervisors, 2 vehicle cleaners and 2 maintenance clerks) have been requested to properly perform normal preventive and corrective maintenance and meeting Peak Vehicle Requirement (PVR) needed in order to obtain the target mileage. The Department stated that the target mileage will be updated in the second quarter to reflect a change in PVR that changed from 23 to 21 cars.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer On-Time Performance STS	Staff = 33 positions Total = \$42,652,900 Overhead Cost = 15,265,472 Funding Sources = General Fund Federal Grants	86%	80%	6%	Actuals above target	
	Customer Complaint ratio of total trips (STS)	Transit Fares and Fees State Block Grant and Joint Participation Agreement PTP Sales Tax Revenue Local Option Gas Tax Other	0.33%	0.50%	-0.17%	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer STS trips provided (millions): KPI (Annual Measure-2015FY)	Staff = 35 positions Total = \$42,834,726 Overhead Cost = 15,330,547 Funding Sources = General Fund Federal Grants Transit Fares and Fees	\$1.7 M	\$1.6M	100,000	Actuals above target	
	Customer Total monthly activity (Metrorail-Airport)	Staff = 471 positions Total = \$60,824,600 Overhead Cost = 21,294,171	259,420	249,999	9,421	Actuals above target	
	Customer No. of vehicles parked at Metrorail stations	Funding Sources = General Fund Federal Grants Transit Fares and Fees	353,755	351,000	2,755	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer Preventive Maintenance Adherence (Bus)	Staff = 2,153 positions Total = \$205,507,805 Overhead Cost = \$57,620,072 Funding Sources = General Fund Federal Grants Transit Fares and Fees State Block Grants and Joint Participation Agreements PTP Sales Tax Revenue Local Option Gas Tax Other	96%	90%	6%	Actuals above target	
	Customer Preventive Maintenance Adherence (Rail)	Staff = 476 positions Total = \$61,333,705 Overhead Cost = \$21,476,376 Funding Sources = General Fund Federal Grants Transit Fares and Fees PTP Sales Tax Revenue	98%	90%	8%	Actuals above target	
	Customer Preventive Maintenance Adherence (Mover)	Staff = 73 positions Total = \$8,840,621 Overhead Cost = 3,164,057 Funding Sources = General Fund Federal Grants Transit Fares and Fees PTP Sales Tax Revenue	94%	90%	4%	Actuals above target	

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PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer Elevator availability (Metrorail & Metromover)	Total = \$4,900,000 Budgeted Contract	99%	96%	3%	Actuals above target	
	Customer Escalator availability (Metrorail & Metromover)	Funding Sources = General Fund Transit Fares and Fees	98%	95%	3%	Actuals above target	
	Customer No. of uniformed and/or plain-clothed; police details completed for the month	Total = \$535,000 (Prior FY charges) Funding Sources = General Fund Transit Fares and Fees Budget Allocated for Police Services	274	105	169	Actuals above target	According to the Department, the Office of Safety and Security is reliant on outside law enforcement entities to perform these activities, therefore it cannot assure manpower availability each quarter. Target will be revised in the second quarter.
	Customer Security post inspections	Staff = 4 positions Total = \$388,157 Overhead Cost = \$138,921 Funding Sources = General Fund Transit Fares and Fees	1,886	2,850	-964	Actuals below target	According to the Department, the established target was based on a full complement of staff performing the activities. The Office of Safety and Security has staff vacancies due to promotions and other staff assignments and is currently in the process of hiring personnel which will have a positive impact on the number of post inspections that are conducted on a monthly basis.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer National Transit Database (NTD) Reportable Part I Crimes (Serious)	Staff = 1 position Total = \$121,754 Overhead Cost = \$43,575 Funding Sources = General Fund Transit Fares and Fees Contract BW9808-0/22	31	30	1	Actuals above target	
	Customer National Transit Database (NTD) Reportable Part II Crimes (Petty)	Staff = 1 position Total = \$121,754 Overhead Cost = \$43,575 Contract Cost (1st Quarter) = \$2.8 million Funding Sources = General Fund Transit Fares and Fees Contract BW9808-0/22	10	15	-5	Actuals below target	
	Customer Number of incidents at MDT Parking Facilities	Total = \$2,887,669 Contract Funding Sources = General Fund Transit Fares and Fees Contract BW9808-0/22	14	36	-22	Actuals below target	
	Customer Customer satisfaction (MDT Surveys) (Annual Measure-2015FY)	Staff = 0 position Total = \$62,000 (FY2016) Funding Sources = General Fund Transit Fares and Fees No MDT staff involved; organized by CIAO	75%	50%	25%	Actuals above target	

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PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer All complaints per 100K boarding for Rail		6.01	1.5	4.51	Actuals above target	According to the Department, complaints from customers for Metrorail are mainly as a result of delays which are mostly due to the aging fleet and infrastructure. MDT is in the process of replacing the entire railcar fleet.
	Customer All complaints per 100K boarding for Mover	Staff = 3 positions Total = \$183,609 Overhead Cost = \$65,713 Funding Sources = General Fund Transit Fares and Fees	1.2	0.5	0.7	Actuals above target	According to the Department, to reduce complaints, Mover service will fill vacancies, and complete its reliability campaigns. To address complaints regarding cleanliness of Metromover vehicles the Department is providing additional Car Cleaners on the system during revenue hours. Two additional Car Cleaner positions were requested for Fiscal Year 16-17.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer All complaints per 100K boarding for Bus	Staff = 3 positions Total = \$183,609 Overhead Cost = \$65,713 Funding Sources = General Fund Transit Fares and Fees	32	15	17	Actuals above target	According to the Department, 60% of bus complaints are on time performance (OTP) related. In the Brickell area, Midtown and along the Biscayne Blvd. corridor there are more than 10 new housing developments (condos) under construction. The time it takes to go through these areas will increase in the coming year. Schedules have to be adjusted to provide bus patrons with realistic expectation of travel times. The Planning Section has begun a process to correct OTP deficiencies for the top 10 passenger volume routes. This included running time adjustments and changing route alignments for better schedule adherence. Route efficiencies are planned for the June 16 bus line up implementation. The Bus Operations and Maintenance Management had the Chief positions cut to only 3 to deal with over 2,000 personnel and 846 vehicles. Restoring the Chiefs will help reduce complaints at their division. The department has requested 34 additional bus maintenance technicians in FY2016-17 to help perform component replacement work, and new buses maintenance.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer Rail/Mover contracted security personnel related complaints	Staff = 3 positions Total = \$183,609 Overhead Cost = \$65,713 Funding Sources = General Fund Transit Fares and Fees	72	45	27	Actuals above target	According to the Department, the most commonly received, as well as substantiated, complaint involves the alleged discourtesy of an MDT-Contracted security guard. There has been a significant increase in the number of guards per shift, and complaints were expected to increase proportionately as well. The department addresses complaints by mandating customer service refresher training when a discourtesy complaint is substantiated.
	Customer Bus Stop Inspections	Staff = 2 positions Total = \$169,405 Funding Sources = General Fund Transit Fares and Fees	1,630	750	880	Actuals above target	According to the Department, the target for this measure will be reviewed by the responsible division and adjusted accordingly.
	Customer 1.0 Advanced Traffic Management System (ATMS)	Staff = 15 positions Total = \$1,699,134 Funding Sources = General Fund & PTP	20%	-	-	Status: In Progress Start Date: 01/01/2004 End Date: 06/14/2016	
	Customer 1.0 Safe Routes to School	Staff = 3 positions Total = \$172,250 Funding Source = FDOT	7	N/A	-	Status: In Progress Start Date: 06/01/2013 End Date: TBD	According to the Department, seven (7) Safe Routes to School Projects were completed in 2015. Projects are programmed depending on availability of funds, therefore target is not feasible.
	Customer 1.0 Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Staff = 25 positions Total = \$1,800,915 Funding Source = General Fund	6,654	8,100	-1,446	Actuals below target	According to the Department, there has been a reduction of work orders received for replace, install, and repair.

Note: Shaded variances reflect a negative outcome

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Transportation and Public Works	Customer 1.0 Proactive Arterial & Local Road Storm Drains Maintenance	Staff = 22 positions Total = \$3,341,124 Funding source = Stormwater Utility	2,995	5,400	-2,405	Actuals below target	As of 01/26/2016, the actuals was 6,767; subsequently the Department has changed the actuals to 2,995. According to the Department, this measure was not met due to vacancies, equipment failure, and holidays. The Division has four (4) vacancies that need to be filled and the equipment will be replaced on a coordinated schedule with ISD and OMB.
	Customer 1.0 Miles of Sidewalks Added/Rehabilitated	There is no allocated funding source	5.10	N/A	-		According to the Department, locations are addressed based on customer complaints. Once sites are inspected, the requests are submitted to the applicable District commissioner's Office for funding approval from discretionary funds.
	Customer 1.0 % of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	Total = \$500,000 Funding source = Secondary Gas Tax	71%	N/A	-		According to the Department, ADA locations are incorporated as applicable within roadway projects. Annual targets are not feasible.
	Customer 1.0 Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews within 30 Days	Staff = 16 positions Total = \$1,327,481 Funding Sources = PTP & Secondary Gas Tax	116	90	26	Actuals below target	According to the Department, one (1) vacant position (Traffic Signal Technician 1) needs to be filled and one (1) position (Traffic Maintenance Repairer) was transferred from the Loop Crew to the Pavement Marking Crew.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 Percent of all non-emergency requests/calls dispatched in less than 3 business days	Staff = 1 position Total = \$53,000 Funding source = Proprietary Fee	85%	98%	-13%	Actuals below target	According to the Department, the loss of a position in this unit and recent promotion of another has negatively impacted meeting the target. One Intake Specialist that had been previously removed from the table of organization is needed, at a cost of approximately \$45,000 (includes overhead expenses).
	Customer 1.0 Response time to sewage overflows (min)	Staff = 20 positions Total = \$1.12 million The Department currently has three (3) cleaning investigation crews (one in each area - North, Central, South) composed of 20 employees who respond to emergency sewage overflows. The equipment used are six vactors and three 1 ton pickup trucks. Funding source = Proprietary Fee	33	60	-27	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 Final Plan Review Approval turn-around time (days)	Staff = 8 positions Total = \$982,000 (includes 2 temporary employees not overlapping with filled positions) Funding source = Proprietary Fee	6	8	-2	Actuals below target	According to the Department, during the last nine months, the Plans Review Unit has had three engineering consulting temporary employees working to assist with the increasing work load. These temporary employees will soon depart as they are finishing their assigned time with the unit and the Department will proceed to fill two recently new vacant positions, at a cost of \$213,000.
	Customer 1.0 Percent of responses to customer water quality complaints per Lab Section in <24 hrs	Staff = 24 positions Total = \$2.6 million 70% of staff from both drinking water labs and Chief's Office. All lab vehicles, instrumentation, equipment, expendable supplies. Funding source = Proprietary Fee	100%	100%	0%	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 Average wait time per call monthly (WASD- Retail Customer Services) (seconds)	Staff = 69 positions Total = \$4.2 million Funding source = Proprietary Fee	382	180	202	Actuals above target	According to the Department, the actuals for this measure are above target due to several factors: (1) significant deficiencies in the telephony system inherited by the current management; (2) 10 current vacancies; (3) limited trained call center representatives; (4) limited ability to engage reserved agents during peak times. The Department is currently in the final stages of procuring four statements of work with AVAYA related to the telephony system, which will significantly increase the IVR self-service resolution rate. This will result in lower call center wait times and will assist in continuing to meet the established measures.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 Percentage of calls answered within the two- minute threshold (monthly)	Staff = 69 positions Total = \$4.2 million Funding source = Proprietary Fee	46%	80%	-34%	Actuals below target	According to the Department, the actuals for this measure are below target due to several factors: (1) significant deficiencies in the telephony system inherited by the current management; (2) 10 current vacancies; (3) limited trained call center representatives; (4) limited ability to engage reserved agents during peak times. The Division of Customer Services is currently in the final stages of procuring work related to the telephony system, which will significantly increase its IVRs self-service resolution rate and will result in lower call center wait times. This effort, along with the addition of 10 Customer Service Representative 2s, should provide the Division with the needed resources to meet the target. The measure will be changed to "Percentage of Calls Within the Three-Minute Threshold" (instead of Two-Minute threshold) next fiscal year to align with the 3-minute Call Wait Time target.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 Gallons of water saved per day through implementation of the Water Use Efficiency Plan	Staff = 2 positions Total = \$175,000 Funding source = Proprietary Fee	24,665	281,000	-256,335	Actuals below target	According to the Department, this quarter's target has not been achieved because historically, there is a reduction in rebates issued in the first quarter with numbers increasing during remainder of the year than peaking in the last quarter (9/30). Traditionally, the Department has achieved its annual target: in FY15 the Department exceeded its annual goal by 616,400GPD even though Q1 and Q2 targets were not achieved. In FY14 annual target was exceeded by 57,000GPD though Q1, Q2 and Q3 targets were not reached. Additional resources are not needed. According to the Department, quarterly program targets will be modified to align with historical data.
	Customer 1.0 Water Use Efficiency 20-Year Plan	-	38%	100%	-	Status: In Progress Start Date: 10/02/2006 End Date: 09/28/2027	According to the Department, this is an initiative - a management tool used as a tracking mechanism, not goal or performance oriented to identify the status of budgets and/or schedules relating to certain projects and/or measures. Currently, this initiative is 38% complete and on schedule.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 20-YR WUP Compliance Rate (in percent %)	Staff = 9 positions Total = \$1.2 million (4 staff from Regulatory Compliance \$661,000 and 5 staff from Water Production & Maintenance Division \$512,000) Funding source = Proprietary Fee	100%	98%	2%	Actuals above target	
	Customer 1.0 Water Distribution Integrity Rate (%)	Staff = 3 positions Total = \$149,000 Funding source = Proprietary Fee	1.88%	3.03%	-1.15%	Actuals below target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 Pump Station Improvement Program (PSIP)	Staff = 2 positions Total = \$265.3 million A Senior Professional Engineer (60%), a WASD Professional Engineer (50%) and a WASD Engineer 2 (25%), approximately cost \$306,000. Additionally, a PM/CM consultant provides Program and Construction Management services and 5 engineering consulting firms provide design services for the program. Funding sources = Proprietary Fee and Bond Funds	37%	100%	-	Status in Progress Start Date: 10/01/2012 End Date: 09/30/2017	This is an initiative - a management tool used as a tracking mechanism, not goal or performance oriented, to identify the status of budgets and/or schedules relating to certain projects and/or measures. Currently, this is a five (5) year initiative that is 37% complete and on schedule.
	Customer 1.0 System-wide Available Water Supply Capacity From the Biscayne Aquifer (MGD)	Staff = 2 positions Total = \$157,000 (2) Engineer 2s assigned to the Water Supply Certification Program Funding source = Proprietary Fee	50	15	35	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 Average number of days to complete capacity evaluations per month	Staff = 4.5 positions Total = \$472,000 Funding source = Proprietary Fee	17	7	10	Actuals above target	<p>According to the Department, the variance was due to two main factors:</p> <ul style="list-style-type: none"> • An Engineer 2 who worked essentially 100% of his time on the capacity analyses, was promoted to Assistant Director in the Wastewater Collection and Transmission Division in August, 2014. • The number of capacity evaluations increased substantially over the first quarter, going from 16.5/month for the previous 12 months to 29.3/month for the first quarter. <p>In order to safely meet the target, two (2) additional staff members at the Engineer 2 level are required, one replacement for the promoted Engineer 2, and the other which has been approved in the Planning Division Budget for 2015-2016. A consultant, starting on October 19, 2015, is now working full-time in the Department to minimize the staffing impact. Total additional funding is approximately \$197,000 (includes overhead expenses).</p>

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 Percentage of Consent Decree Wastewater Projects on or before Schedule (sortie)	Staff = 1 position, additional staffing to be determined Total = \$135,000 (1 project manager) and \$1.541 billion (capital expenditures are budgeted beyond FY2021) Funding sources= Proprietary Fee and Bond Funds	100%	100%	0	Target met	According to the Department, Consent Decree (CD) Projects are of the following three (3) major categories: Wastewater Collection & Transmission System, Wastewater Treatment Plants and Capacity Management & Operation Maintenance (CMOM). WASD's staffing currently consist of a full-time Program Manager along with support staff performing various functions (e.g. land acquisition, modeling, planning, conveyance, project management and construction management). County staff are also supported by the professional consulting firm of AECOM, who is the Program Manager and County's Owners Representative for administering the CD Projects. AECOM is supported by a team of fifteen (15) sub-consultant companies.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Customer 1.0 Percentage of Ocean Outfall Legislation (OOL) Projects on Schedule	Staff = 1 position (project manager) and various other support staff. Additional staffing TBD Total = \$392,000 Estimated annual cost of one project manager = \$164,000. Estimated annual of various other support staff prorated = \$228,000. \$4.02 billion (capital project is currently budgeted through 2025) Funding sources = Proprietary Fee and Bond Funds	100%	100%	0	Target met	According to the Department, Ocean Outfall Legislation (OOL) Projects consist of four (4) major categories: Treatment Plant, Pump Station and Pipeline Conveyance, Deep Injection Wells and Regulatory Compliance. WASD's staffing currently consist of a full-time Program Manager along with support staff performing various functions (e.g. land acquisition, modeling, planning, conveyance, project management and construction management). County staff are also supported by the professional consulting firm of CH2M Hill, who is the Program Manager and County's Owners Representative for administering the OOL Projects. CH2M is supported by a team of seventeen (17) sub-consultant companies.
	Internal 3.0 Primary distribution system maintaining 35 lbs. per square inch	Staff = 61 positions Total = \$9.145 million Funding source = Proprietary Fee	99%	99%	0%	Target met	
	Internal 3.0 Compliance with drinking water standards (% days)	Staff = 33 positions Total = \$3.7 million Funding source = Proprietary Fee	100%	100%	0%	Target met	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Internal 3.0 Water distribution valves exercised	Staff = 10 positions Total = \$242,000 Funding source = Proprietary Fee	5,587	5,000	587	Actuals above target	
	Internal 3.0 Percentage of pumps in service	Staff = 208 positions Total = \$16.7 million Funding source = Proprietary Fee	96%	99%	-3%	Actuals below target	According to the Department, personnel cuts encountered, along with internal promotions and transfers per the AFSCME 121 CBA, resources dedicated to this initiative at this time cannot be determined. This has been identified under the Consent Decree C-MOM program. Staff and funding represents entire division.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Internal 3.0 Percent compliance with Wastewater standards	Staff = 367 positions Total = \$28.3 million Funding source = Proprietary Fee	32%	100%	-68%	Actuals below target	According to the Department, the exceedances of the regulatory limits total suspended solids (TSS) are not a direct result of a current gap in staff, although admittedly one exists. The exceedances correlate in large part to various plant and sewer collection repair and replacement activities that are underway, combined with unforeseen storm events. Specifically for this quarter, the North District Wastewater Treatment Plant exceeded the effluent water quality standards for TSS for the entire month of October and November 2015 (61 days) caused mainly by secondary clarifiers out of service; and the South District WWTP exceeded the effluent water quality standards TSS on 2 days during the month of December 2015 when experiencing high flows of 208 mgd to over 252 mgd from 12/4/15 thru 12/10/15 mainly due to unseasonable heavy rain events. The Department is continuing to expedite completion of Consent Decree Projects 3.2 and 3.5 for the North District Plant Primary and Secondary Clarifiers and Project 4.4 for the North Dade 72 inch PCCP Force Main rehabilitation. Staff and funding represents entire division.

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Internal 3.0 Sewer Overflow Rate (Per 100 Miles of Pipe)	Staff = 20 positions Total = \$1.12 million The Department currently has three (3) cleaning investigation crews (one in each area - North, Central, South) composed of 20 employees who respond to emergency sewage overflows. The equipment used are six (6) vacuums and three (3) 1 ton pickup trucks. Funding source = Proprietary Fee	0.59	1.00	-0.41	Actuals below target	
	Internal 3.0 Wastewater Mainline Valves Exercised	Staff = 7 positions Total = \$392,000 The Department currently has one (1) valve crew composed of seven (7) employees who exercise the wastewater mainline valves on a daily basis. The equipment used are four (4) 1 ton pickup trucks. Funding source = Proprietary Fee	1,505	1,500	5	Actuals above target	

PERFORMANCE MEASURES FY2015-16							
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Recommendations to Yield Desired Service Delivery Results
			Actual	Target	Variance	Notes	
Water and Sewer	Internal 3.0 WASD Efficiency Project Savings	Staff = 1 position Total = \$20,000 Funding source = Proprietary Fee	\$27,330	\$50,000	-\$22,670	Actuals below target	According to the Department, this is an internal measure and not related to services provided to the community. A few of the programs have not yielded the projected savings.