Department of Regulatory and Economic Resources Business Plan

Fiscal Years: 2019 and 2020

(10/1/2018 through 9/30/2020)

Approved by:

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DEPARTMENT OVERVIEW

Department Mission

To Enable Sustainable Economic Growth
Through Smart Regulatory, Planning, and Resiliency Strategies
and Business Expansion Initiatives

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

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

Table of Organization

OFFICE OF THE DIRECTOR

- Provides overall direction for departmental operations; oversees all departmental communication and intergovernmental activity

FY 18-19	FY 19-20
9	9

ADMINISTRATION

- Provides finance, budgeting, billing and collection, human resources, procurement, and asset management services; provides information technology shared services, business plan development, performance management reporting and departmental safety coordination

FY 18-19	FY 19-20
67	68

BUSINESS AFFAIRS

- Regulates various industries; coordinates activities to increase international trade and promotes the County as a global gateway; coordinates film activities and permitting; and coordinates agricultural industry

FY 18-19	FY 19-20
45	45

CONSTRUCTION, PERMITTING AND BUILDING CODE

- Serves as the Building Official for unincorporated Miami-Dade County; ensures compliance with the Florida Building Code, unsafe structures, and other applicable regulations through review of plans and inspection of construction; processes Certificates of Occupancy, completion and use; assesses impact fees; responsible for administration of the Board of Rules and Appeals and its committees, Unsafe Structures and Construction Trades Qualifying Boards; processing of product approvals, training and certification of inspectors and plans examiners, and processing of contractor licenses

FY 18-19	FY 19-20
278	283

ENVIRONMENTAL RESOURCES MANAGEMENT

- Conducts environmental resources permitting, monitoring, and restoration; facilitates contaminated site remediation to ensure that environmental laws are followed; regulates sources of pollution and monitors air quality; regulates water supply protection; administers the Stormwater Utility and flood control programs

FY 18-19	FY 19-20
381	384

DEVELOPMENT SERVICES

- Reviews and processes all zoning applications seeking re-zoning or other relief from zoning code regulations; reviews application requests to subdivide land in preparation for development including traffic concurrency reservations; and maintains zoning data for properties in unincorporated Miami-Dade County

FY 18-19	FY 19-20
48	47

PLANNING

- Manages and administers the CDMP; prepares population projections and economic, demographic, and growth analyses; administers business incentive programs

FY 18-19	FY 19-20
28	28

CODE COMPLIANCE

- Manages and enforces local contractor licensing as part of Chapter 10 of the County Code; ensures compliance with the Florida Building Code and other applicable regulations, including unsafe structures violations, through enforcement activities; and provides residential and commercial zoning enforcement

FY 18-19	FY 19-20
127	127

OFFICE OF RESILIENCE

- Assesses and prioritizes the greatest threats to Miami-Dade County's resilience and long-term sustainability; develops a comprehensive and cohesive resilience plan

FY 18-19	FY 19-20
13	13

Strategic Alignment Summary

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

Neighborhood and Infrastructure

NI1 Responsible growth and a sustainable built environment
- NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities
- NI1-2 Promote sustainable green buildings
- NI1-3 Enhance the viability of agriculture

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

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

NI4 Safe, healthy, and attractive neighborhoods and communities
- NI4-1 Ensure buildings are safer
- NI4-2 Promote livable and beautiful neighborhoods and communities

Economic Development

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

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

ED4 Entrepreneurial development opportunities within Miami-Dade County
- ED4-1 Encourage creation of new small businesses
- ED4-2 Create a business friendly environment

General Government

GG1 Friendly Government
- GG1-1 Provide easy access to information and services
- GG1-2 Develop a customer-oriented organization
- GG1-3 Foster a positive image of County government
- GG1-4 Improve relations between communities and governments

GG3 Efficient and effective service delivery through technology
GG3-2 Effectively deploy technology solutions

GG4 Effective management practices
GG4-2 Effectively allocate and utilize resources to meet current and future operating and capital needs

GG6 Green Government
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption
GG6-2 Lead community sustainability efforts

Our Customer

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

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

Customers of our regulatory functions find some of RER's processes complex and in some areas of organization there is no ability for self-service through the use of technological means. For example, there are some RER applications that cannot be completed, submitted, and/or paid for electronically. Other examples include the inability to track the progress of certain applications or submittals online through a customer portal, or easily submit customer feedback. As customers become more accustomed to initiating, self-servicing, and managing many services on the web or via their mobile devices, that expectation is translated over to the Department's processes as well. Responding to this trend requires analysis, project planning, and, the prioritization and alignment of resources and funding for these multi-year projects that move the department towards new solutions to meet customer expectations.

An important observation regarding our regulatory customers is the positive correlation between experience with the County's regulatory environment and the ability to navigate it. First-time or infrequent customers (individual home owners or small business owners) may not know that certain regulations apply to them, or may find the process more complex, time consuming, and expensive than they expected. RER is focusing on a more personalized experience for first-time and infrequent customers by providing one-on-one assistance from initial submittal to final outcome by enhancing customer service, communications, technology,

and education initiatives These efforts are challenged by: 1) the difficulty in translating technical, complex regulations into lay terms that are easily understood, 2) the constant modifications to the regulatory environment, and 3) the fact that the County only owns a part of the regulatory process (municipalities and the state of Florida each have a role as well). More importantly, regulatory requirements may vary at the granular level, so mass communications or simple road maps will only partially address the issue for any new regulatory customer. Further, RER is continually reviewing and implementing regulatory modifications, process improvements, and performance management initiatives to ensure processes are simplified and turnaround times are reduced for all customers without sacrificing regulatory objectives.

Other Regulatory Customers
RER also serves the policy makers who create the regulatory codes the Department administers to ensure the codes are administered fairly and for the purpose intended. The Department also provides feedback to policy makers regarding the likely impact of proposed new or changes to current regulatory codes under the Department's purview. Finally, other direct regulatory customers include municipalities and sister agencies on whose behalf the Department provides regulatory services or technical assistance.

Other Non Regulatory Customers
Other external customers include businesses that benefit from our economic development initiatives, policy makers and leaders who utilize RER's research, planning, and resilience functions for informed decision making and policy formation, and individuals who seek mediation or education programs that the Department provides. These customers need accurate, effective, timely, and useful information and services. Customer feedback is gathered through both formal and informal mechanisms, including real-time verbal responses, follow up emails, and surveys.

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

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

KEY ISSUES

Accelerate Resilience Strategy Coordination and Implementation

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

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

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

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

Continue Post-Merger Department Unification

RER was created in 2012 by merging functions previously housed under 12 separate departments and offices. The main reasons for this merger were to: 1) place as much of the regulatory process under one department in order to more easily implement cross section process improvements and for organizational efficiencies, 2) uniquely position itself to view its regulatory, planning, and resiliency functions through the lens of economic development, and to view economic development through the lens of regulatory, planning, and resilience policy objectives. The latter reason is intended to help focus improvement efforts, to the benefit of the department's broader mission.

Although the merger occurred several years ago, the merging of 12 former departments into one cohesive department continues as a work in progress. Internal challenges include merging disparate organizational cultures (some of which were decades in the making and to which employees still feel affinity) and developing an RER organizational culture that connects with all employees. External challenges include external rebranding efforts, as customers and the media continue to use old departmental names to refer to our operational divisions. Addressing these challenges will take time and persistence; but with each passing year RER continues to solidify its position as a unified organization. For example, the Department consolidated its intergovernmental and external affairs functions. This consolidation into the Director's Office helps to ensure RER speaks with one voice as a Department. Another example includes the establishment of the Code Compliance Division, which is intended to be a single point of responsibility to focus on these customer experience goals, as well as improve the accountability of field inspections, reporting mechanisms of code enforcement violations, and case management functions.

Continue to Leverage the Merger to Implement Service Improvements

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

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

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

PRIORITY INITIATIVES

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

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

These Department and Countywide priorities are or will be translated into the following Department-wide and Division-specific initiatives over the next several fiscal years.

Department-Wide/Multi-Division Initiatives:

- Continue refreshing aging and/or implementing new solutions for plan review, permitting, licensing and code enforcement processes prior to key County retirements (multi-year effort).
- Continue to implement an enterprise IT solution for all document imaging and records management needs of RER (multi-year effort).
- Assess and improve performance reporting department-wide (multi-year effort).
- Review code enforcement processes department-wide (multi-year effort).
- Improve Certificate of Use processing.
- Review funding structures and fee schedules department-wide (multi-year effort):
  - Beach Re-nourishment and EEL long-term funding;
  - Storm Water Utility fee restructure;
  - Building, planning, and zoning fees; and
  - Office of Resilience cost allocation funding.
- Review succession planning and recruitment retention issues.

Division-Specific Initiatives:

Construction, Permitting and Building Code Division

- Implementation of the Homeowner and Small Business Assistance Team to improve first-time and infrequent customer experience.
- Continue to monitor and enhance the Concierge Program for large commercial developments.
- Maintain the Customer Service Training program (Permitting and Inspection Center frontline and administrative support staff) and refresher courses. Add additional courses for supervisory leadership and team-building.
- Assess and implement improved wayfinding efforts at the Permit and Inspection Center.

- Expand Electronic Review of Municipal permit applications interface to new Municipalities based on their readiness.
- Initiate a Permitting Educational Outreach Campaign.
- Assess benefit of Permitting Roundtables for all permit disciplines.
- Finalize process improvements in the Microfilm Section.
- Assess Florida Building and other code changes needed to address resiliency/mobility objectives.
- Implement modernization of plans tracking and concurrent plans processing systems to include environmental specialty reviews and an improved online customer portal.
- Improve the existing Quality Assurance Program system for inspections as it relates to ride-along and post-inspection supervisory assessment.
- Evaluate various opportunities for improvement resulting from a process review with senior departmental management, supervisors, and plan processors in the building trades that will be implemented based on operational impact, cost and feasibility, including, but not limited to refreshing desktop hardware, software and technology for plan review staff in order to gain efficiencies and provide up-to-date tools that facilitate an effective electronic plan review process (touchscreen monitors, input pads, mark-up tools and software).
- Update the current ePermitting System for roofing and storm panels to comply with upcoming changes to the Florida Building Code. Expand the programmatic review feature to include other permit types such as accordion shutters, windows and doors resulting in reduced staff workload.

Code Compliance

- Reduce response time to 48 hours for neighborhood and building enforcement complaints.
- Initiate the acquisition of technology resources with the Information Technology Department and analyze the modernization and consolidation of enforcement systems throughout RER (multi-year project).
- Refresh field hardware for neighborhood, building and contractor enforcement staff.
- Conduct a study on the viability of an alternative work schedule for more efficient field staff coverage on weekends.
- Evaluate the feasibility of establishing a professional certification program for code compliance staff that benefits the County through the use of best practices and also enhances customer service.

Development Services

- Further reduce hearing application review timelines to ensure majority of completed applications are going to hearing within five months.
- Monitor the recent implementation of optional expedited reviews in order to ensure reduction of other application review timeframes.
- Improve coordination between Permitting and Inspection Center and Downtown zoning staff through more cross-training.
- Analyze customer service improvements at counters and on website, such as refining the recently published "Land Management Viewer," which provides a range of zoning

and planning related data, as well as the main interface to all zoning-related public records.

- Prepare legislative amendments to the Zoning Code that: 1) reduce the need for zoning hearings, 2) develop standards for more flexible mixed-use zoning categories regarding, 3) develop a comprehensive access management and infrastructure improvement regulation, and 4) simplify and expand the scope of administrative adjustments for minor lot variances.
- Platting Bonds Initiative – Phase 2 (inspecting for evaluation of compliance with County Code).
- Assess if legislative amendments to the Zoning Code are needed to address housing, resiliency, and mobility (SMART Corridors) objectives.
- Reorganize the Development Services Division in order to increase process and workload efficiencies by improving automation and consolidating administrative tasks, and restructuring staff to meet division-wide needs and organizational gaps.
- Establish and implement the Platting and Paving & Drainage processes into the existing Land Development system, which currently supports Planning and Zoning thereby offering an improved customer experience by providing online submittal and tracking.

Environmental Resources Management

- Improve water resources protection through greater integration and alignment of water quality monitoring and evaluation efforts.
- Develop a GIS web-based application to integrate and provide access to all the Miami-Dade County groundwater and surface water quality data, which shall be able to integrate applicable and relevant water quality data from other agencies such as the U.S. Geological Survey and municipalities, to allow for spatial and temporal analysis.
- Prioritize and implement projects and activities that promote improved water quality and ecological restoration of Biscayne Bay.
- Coordinate with the US Army Corps of Engineers the implementation of beach re-nourishment activities authorized under the Bi-Partisan Budget Act of 2018 and further promote long-term beach re-nourishment through collaboration with the US Army Corps of Engineers on the feasibility study for reauthorization of the federal Shoreline Protection Project in Miami-Dade County.
- Restructure the Stormwater Utility Fee to better align with regional and local-impact services to enhance resiliency efforts.
- Continue improvements to the tree program including turn-around times, code revisions, enforcement, improved outreach/education, and further delegations to municipalities
- Implement an optional plan review process that allows patrons to obtain an expedited plan review for a fee of environmental core and/or specialty reviews.
- Continue implementing new federal and state mandates for water and wastewater regulations including code revisions, inspections, and enforcement.
- Continue complying with the Consent Decree between the United States of America, State of Florida, the Florida Department of Environmental Protection and the County as

it related to policies that address eliminating sanitary sewer overflows and prohibited bypasses of fats, oils, and grease.

- Continue enhancing the electronic waste manifesting system for liquid waste hauler, food service establishments, and disposal facilities.
- Continue implementation of *DERM Mobile* in additional programmatic areas.
- Continue refreshing aging software by implementing new solutions for plan review, permitting and code enforcement.
- Improve online services by providing self-service capabilities such as web submittal, status tracking and fee payments for all DERM review processes and permits.
- Streamline the DERM Code review process; implement code revisions to eliminate EQCB cases that are environmentally approvable.
- Promote implementation of the Comprehensive Everglades Restoration Plan Initiatives and Projects (including Biscayne Bay Coastal Wetlands Project).
- Conduct a comprehensive review of the Miami-Dade County Water Control Plan; identify needs and viable funding sources to construct necessary canal infrastructure.
- Ensure Building and Environmental Plan Review conform to the Water Control Plan by implementing necessary process improvements.
- Continue the review and development of recommendations for any proposed updates to Well Field Protection Areas in Miami-Dade County.
- Continue to participate in FEMA Community Rating System to preserve savings to County residents on flood insurance premiums.
- Continue to manage the County's National Pollutant Discharge Elimination System MS4 permit program to maintain and improve the County's water quality.
- Continue to acquire, restore, and preserve threatened natural forest and wetland communities through the EEL program, and identify necessary structural or legislative strategies necessary to continue the viability of the program.
- Develop action plans to address the impact of Sea Level Rise on water supply, including private wells, and on gravity systems (i.e., septic and drainage systems); and integrate into DERM approval processes.
- Continue on-going efforts to support the implementation of Water and Sewer's eBuilder project that allows for electronic submittal and review of Water and Sewer Extension projects and permits.
- Upgrade existing software used for Stormwater Utility billing and implement a self-service portal for customer to receive electronic bills and make payments online.

Planning

- Increase the efficiency and financial viability of the Planning Division.
- Complete the Comprehensive Development Master Plan (CDMP) Evaluation and Appraisal Report, which analyzes major County issues and provides recommendations on how to address them in the CDMP, in 2019.
- Continue the process, through the Evaluation and Appraisal Report-based amendments, of making the CDMP more readable and user-friendly, increase the use of graphics, and better align it with resilience and economic development goals and the County's long-rate vision for development, redevelopment, and conservation.

- Continue to monitor and enhance the recently implemented standard and expedited CDMP amendment cycle, expedited letters of interpretation, and other strategies to improve customer service.
- Implement a self-service, online Planning Reports Subscription website to provide customers with effective, timely, and useful information relating to economic and planning research data.
- Update CDMP and conduct other initiatives to better address new resiliency/mobility objectives (e.g., mobility fee study).

Business Affairs - Consumer Protection

- Improve online services by providing self-service capabilities such as applying, renewing and making payments for various types of business licenses. Continue refreshing aging software by implementing new solutions for licensing, enforcement and inspections.
- Increase the number of educational and outreach programs on consumer protection laws, including Wage Theft and small claims court clinics.
- Coordinate workshops for members of regulated industries to facilitate further accessibility and understanding of Code provisions administered by RER.
- Revisit and enhance various policies and procedures, including ordinance language interpretations to ensure efficiency and effectiveness.

Business Affairs – Economic Development

- Film and Entertainment – Monitor the progress of the recently established local film incentives program.
- Film and Entertainment – Partner with various local stakeholders to attract a Film Festival to elevate Miami-Dade County's status with emerging filmmakers as a reputable destination for productions.
- Film and Entertainment – Work with non-for-profit entities to create more after school programs that would interest youth in filmmaking and partner with local institutions of higher learning to provide students with internship and employment opportunities.
- Film and Entertainment – Create an interactive map of recording studios, music videos, as well as live music venues and festivals.
- Film and Entertainment – Update local entertainment industry database.
- Film and Entertainment – Partner with the Information Technology Department to analyze and replace the existing Film Permitting software.
- International Trade – Continue 'Going Global' Commission District Education Seminars.
- International Trade – Initiate a Trade and Logistics Accelerator at the HUBB in Doral, Florida.
- Agriculture Manager – Capitalize on viable opportunities to purchase development rights on additional acreage.
- Agriculture Manager – Capitalize on USDA grant opportunities that benefit Miami-Dade County.

Office of Resilience

- Work with the U.S. Army Corps of Engineers to prioritize projects that will address coastal flooding and sea level rise vulnerabilities within the County, including protecting critical infrastructure.
- Initiate work with consultants to complete the sea level rise strategy in an effort to address medium and long-term sea level rise risks to County government and the community, and evaluate financial feasibility of various solutions.
- Continue to manage interlocal agreements and collect and track data for the four Board-approved Property Assessment Clean Energy providers in the unincorporated area.
- Develop Building Efficiency 305 program to reduce building energy and water consumption in large existing private and public sector buildings.
- Continue to work with the municipalities of Miami and Miami Beach, as well as other municipalities and community partners, to develop the Resilience Strategy for Greater Miami and the Beaches, anticipated for release by mid-2019 and immediate implementation thereafter.
- Increase stakeholder/community education, engagement and outreach with enhanced emphasis on municipalities.

FUTURE OUTLOOK

Significant factors that may impact overall RER operations or that of specific Divisions or Section in the future include:

- As the land development/construction industry improves, hiring and retaining the highly technical and skilled staff that is required to effectively provide the broad portfolio of services of the Department will become increasingly challenged. This is especially true for management level positions where salary increases for current employees have been on hold for many years and the Department's ability to true up salaries compared to the private sector is highly restricted.
- Several of RER's high volume regulatory services are provided only in the Unincorporated Municipal Services Area. These include review of land development and construction permit applications for compliance with applicable building, zoning, and public works codes, and with the County's Comprehensive Development Master Plan. Trends towards further incorporations and annexations would reduce demand for these services, and the Department's ability to provide certain improved services that are only affordable for a particular scale of efforts would be diminished or no longer viable.
- There are several key retirements throughout the Department that the organization must prepare for now in order to ensure continuity of services. Furthermore, key individuals at the county and regional level with whom the Office of Resilience relies for technical and public support may be retiring or leaving office, requiring the development of new working relationships and support structure.
- Adapting to rising sea levels over the longer-term will require thorough assessment of the social, economic, and environmental implications of various adaptation measures. The County will need to continually re-evaluate the appropriate measures to meet the

broader goals of the County in concert with regional partners such as the South Florida Water Management District, neighboring counties, and private entities.

Regulatory and Economic Resources (RER) Department Active Strategy Enterprise (ASE) Business Plan Report FY2018-2019

Scorecard	Description	Owners
REGULATORY and ECONOMIC RESOURCES (RER) Department	Mission: To Enable Sustainable Economic Growth Through Smart Regulatory Strategies and Business Expansion Initiatives	Osterholt, Jack

1.0 Customer

Objective	Description	Owners
Key Economic Indicators		Osterholt, Jack

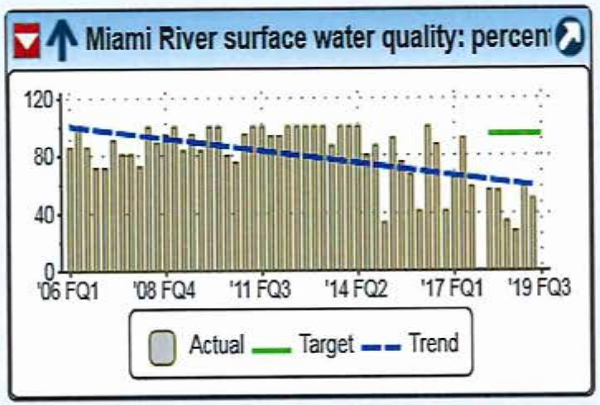
Objective	Description	Owners
Protect and Restore Environmental Resources (GG6-2, NI3-1, NI3-2)(RER BP)		Hefty, Lee (RER)

Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County
NI3 Protected and restored environmental resources		Miami-Dade County

Parent Objectives	Description	Owners
GG6-2 Lead community sustainability efforts		Miami-Dade County
NI3-1 Maintain air quality		Miami-Dade County
NI3-2 Maintain surface water quality		Miami-Dade County
NI3-3 Protect groundwater and drinking water wellfield areas		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Develop a GIS web-based application to integrate and provide access to all the Miami-Dade County groundwater and surface water quality data.	01/01/2019	09/30/2019		n/a		n/a	Romito, Donna (RER); Sweeney, Pamela (RER); Mayorga, Wilbur (RER)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard		'19 FQ2	50% (6 / 12)	95%	-45%	Sweeney, Pamela (RER)



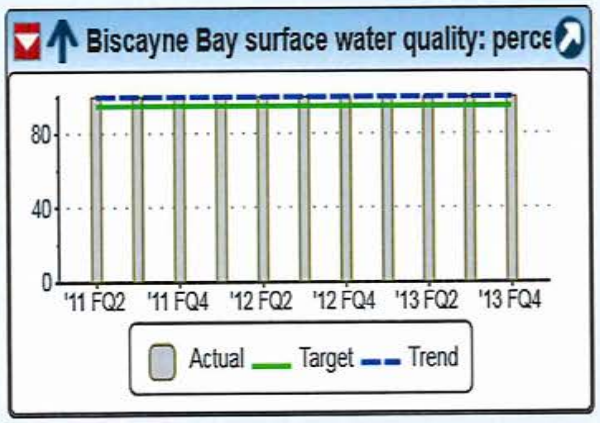
Number of purchase offers for environmentally endangered lands made to land owners		'19 FQ2	2	n/a	n/a	Gil, Janet (RER); Gray, Robin (RER)
Percent of "good" to "moderate" air quality days (RFRO)	▼	Mar '19	97%	98%	-1%	Palomino, Susana (RER)

Child Measures		Period	Actual	Target	Variance	Owners
Air monitoring equipment collection efficiency (RFRO)	▲	Mar '19	97%	75%	22%	Palomino, Susana (RER)
Percent of "Good" quality air days (GreenPrint)	▲	Mar '19	81%	75%	6%	Loo, Georgina (RER)
Percent of "Moderate" quality air days	▲	Mar '19	16%	25%	9%	Loo, Georgina (RER)
Percent of "Unhealthy for Sensitive Groups" quality air days	▼	Mar '19	3%	0%	-3%	Loo, Georgina (RER)
Percent of "Unhealthy" quality air days	▲	May '13	0%	0%	0%	Loo, Georgina (RER)
Percent of "Very Unhealthy" quality air days	▲	May '13	0%	0%	0%	Loo, Georgina (RER)
Percent of "Hazardous" quality air days	▲	May '13	0%	0%	0%	Loo, Georgina (RER)

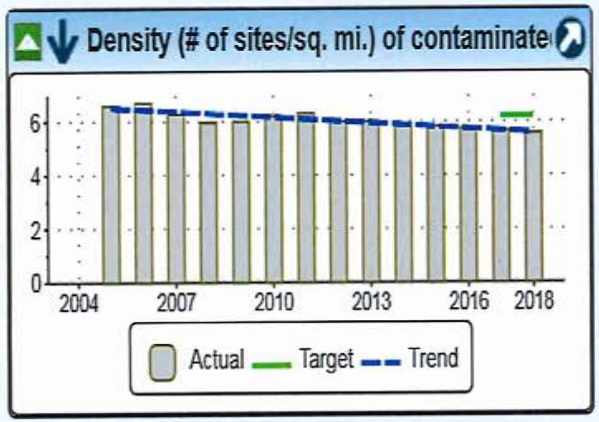
General Complaint Response: Percent Responded to within 48 hours (RFRO)	▲	Mar '19	92% (71/77)	90%	2%	Lopez, Xiomara (RER); Bieler, Bernardo (RER)

Child Measures		Period	Actual	Target	Variance	Owners
Number of general complaint responses		Mar '19	77	n/a	n/a	Beregovoy, Serge (RER)
Number of general complaints responded to within 48 hours (DERM)		Mar '19	71	n/a	n/a	Beregovoy, Serge (RER)

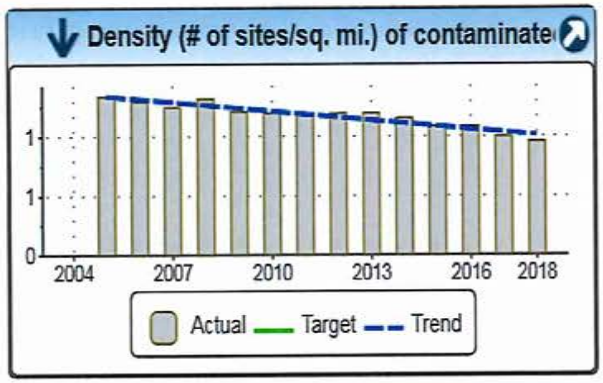
Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)		'19 FQ2	90% (72 / 80)	95%	-5%	Sweeney, Pamela (RER); Spadafina, Lisa (RER)



Cumulative acres of restored or enhanced coastal habitat		2018 FY	611	n/a	n/a	Sweeney, Pamela (RER); Abdelrahman, Omar (RER); Spadafina, Lisa (RER)
Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas) - Annual		2018	5.56	6.20	0.64	Mayorga, Wilbur (RER)



Density (# of sites/sq. mi.) of contaminated sites in wellfields		2018	0.96	n/a	n/a	Mayorga, Wilbur (RER)



Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Mar '19	90% (260 / 290)	n/a	n/a	Mayorga, Wilbur (RER); Martinez, Karina (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Number of rehabilitation documents reviewed	Mar '19	260	n/a	n/a	Mayorga, Wilbur (RER); Martinez, Karina (RER)
Number of rehabilitation documents to be reviewed	Mar '19	290	n/a	n/a	Mayorga, Wilbur (RER); Martinez, Karina (RER)

Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO) (DERM)	Mar '19	94% (45 / 48)	n/a	n/a	Bieler, Bernardo (RER); Lopez, Xiomara (RER)

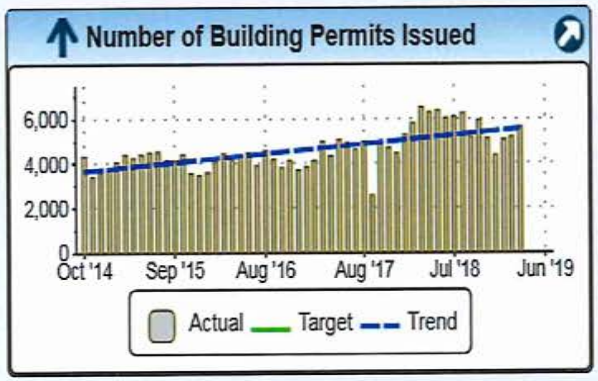
Child Measures	Period	Actual	Target	Variance	Owners
Number of sanitary nuisances responses	Mar '19	48	n/a	n/a	Beregovoy, Serge (RER)
Number of sanitary nuisances responded to within 24-hours	Mar '19	45	n/a	n/a	Beregovoy, Serge (RER)

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

Grandparent Objectives	Description	Owners
NI1 Responsible growth and a sustainable built environment		Miami-Dade County
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

Parent Objectives	Description	Owners
NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County
NI4-1 Ensure buildings are safer		Miami-Dade County
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

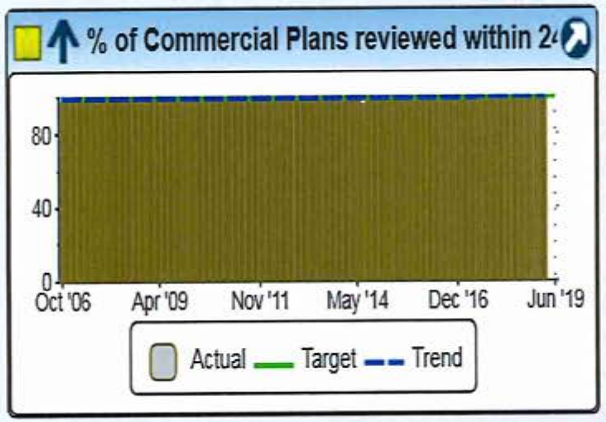
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Building Permits Issued	Mar '19	5,608	n/a	n/a	Gascon, Jaime (RER); Bestard, Angelique (RER); Moreno, Chaveli (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Building Permits	Mar '19	1,648	n/a	n/a	Moreno, Chaveli (RER); Bestard, Angelique (RER); Gascon, Jaime (RER)
Electrical Permits	Mar '19	1,187	n/a	n/a	Bestard, Angelique (RER); Moreno, Chaveli (RER); Gascon, Jaime (RER)
LPGX Permits	Mar '19	27	n/a	n/a	Bestard, Angelique (RER); Gascon, Jaime (RER); Moreno, Chaveli (RER)
Mechanical Permits	Mar '19	541	n/a	n/a	Moreno, Chaveli (RER); Bestard, Angelique (RER); Gascon, Jaime (RER)
Plumbing Permits	Mar '19	638	n/a	n/a	Gascon, Jaime (RER); Bestard, Angelique (RER);

Roofing Permits		Mar '19	1,484	n/a	n/a	Gascon, Jaime (RER); Bestard, Angelique (RER); Moreno, Chaveli (RER)
Sign Permits		Mar '19	83	n/a	n/a	Moreno, Chaveli (RER); Bestard, Angelique (RER); Gascon, Jaime (RER)
% of Residential Plans reviewed within 20 days (Building)		Mar '19	99.18%	100.00%	-0.82%	Gascon, Jaime (RER); Bestard, Angelique (RER)

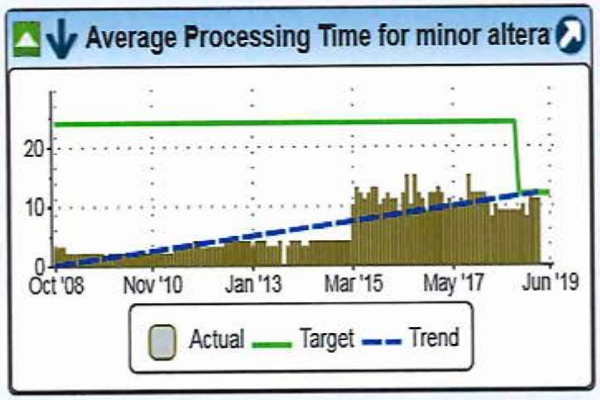
Child Measures		Period	Actual	Target	Variance	Owners
% of BUILDING Residential Plans reviewed within 2 days		Mar '19	90.16%	100.00%	-9.84%	Gomez, Flavio (RER); Bestard, Angelique (RER); Landa, Lissette (RER)
% of ELECTRICAL Residential Plans reviewed within 2 days		Mar '19	93.44%	100.00%	-6.56%	Bestard, Angelique (RER); Bazerman, Stuart (RER)
% of MECHANICAL Residential Plans reviewed within 3 days.		Mar '19	98.28%	100.00%	-1.72%	Bestard, Angelique (RER); Lara Gomez, Jose
% of PLUMBING Residential Plans reviewed within 2 days		Mar '19	99.15%	100.00%	-0.85%	Bestard, Angelique (RER); Lara Gomez, Jose
% of STRUCTURAL Residential Plans reviewed within 4 days		Mar '19	85.48%	100.00%	-14.52%	Gomez, Flavio (RER); Bestard, Angelique (RER)
% of Commercial Plans reviewed within 24 days (Building)		Mar '19	99.74%	100.00%	-0.26%	Gascon, Jaime (RER); Bestard, Angelique (RER)



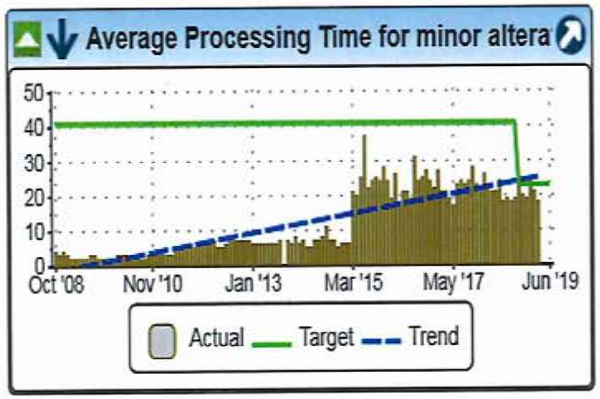
Child Measures		Period	Actual	Target	Variance	Owners
% of BUILDING Commercial Plans reviewed within 3 days		Mar '19	94.61%	100.00%	-5.39%	Gomez, Flavio (RER); Bestard, Angelique (RER); Landa, Lissette (RER)
% of ELECTRICAL Commercial Plans reviewed within 2 days		Mar '19	91.56%	100.00%	-8.44%	Bazerman, Stuart (RER); Bestard, Angelique (RER)
% of MECHANICAL Commercial Plans reviewed within 4 days		Mar '19	100.00%	100.00%	0.00%	Lara Gomez, Jose; Bestard, Angelique (RER)
% of PLUMBING Commercial Plans reviewed within 2 days.		Mar '19	97.97%	100.00%	-2.03%	Bestard, Angelique (RER); Lara Gomez, Jose
% of STRUCTURAL Commercial Plans reviewed within 6 days		Mar '19	94.69%	100.00%	-5.31%	Gomez, Flavio (RER); Bestard, Angelique (RER)
% of Residential and Commercial Plans reviewed on time (4 and 8 days, respectively) (DERM)		Mar '19	88.6% (3,379.0 / 3,813.0)	n/a	n/a	Guerrero, Cristian (RER); Lezcano, Frank (RER)

Date	VR Comment	Author
04/09/2019	Currently working with 2 Plan Reviewer vacancies and one Engineer 3 vacancy. During March 2019 we received a high volume of plans.	Guerrero, Cristian (RER)

Child Measures		Period	Actual	Target	Variance	Owners
Number of building plans reviewed on time (PRaDA)		Mar '19	3,379	n/a	n/a	Hernandez, Carlos P.E. (RER); Lezcano, Frank (RER); Guerrero, Cristian (RER)
Number of building plans reviewed (PRaDA)		Aug '16	3,330	n/a	n/a	Hernandez, Carlos P.E. (RER); Lezcano, Frank (RER); Guerrero, Cristian (RER)
Average Processing Time for minor alterations, repairs and additions - Residential Applications-CPP		Mar '19	11	12	1	Bestard, Angelique (RER); Gascon, Jaime (RER)



Average Processing Time for minor alterations, repairs and additions - Commerical Applications-CPP		Mar '19	18	23	5	Gascon, Jaime (RER); Bestard, Angelique (RER)



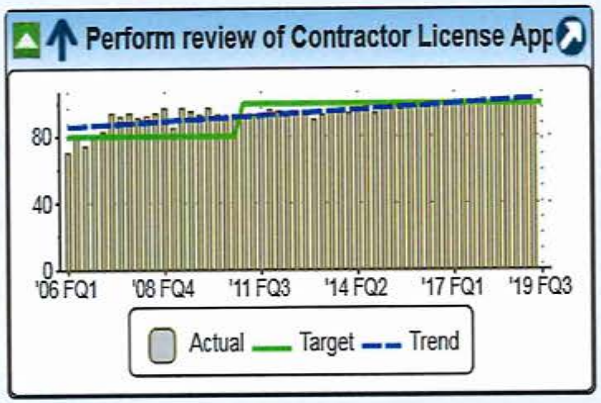
Objective	Description	Owners
Responsive Building Code Administration Services (NI4-1)(RER BP)		Goolsby, Michael L. (RER)

Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

Parent Objectives	Description	Owners
NI4-1 Ensure buildings are safer		Miami-Dade County

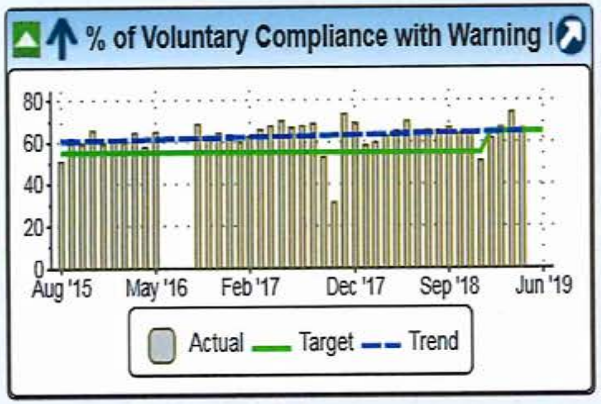
Regulatory and Economic Resources (RER) Department Active Strategy Enterprise (ASE) Business Plan Report FY2018-2019

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Perform review of Contractor License Applications in 10 days (ED4)		'19 FQ2	100%	100%	0%	Goolsby, Michael L. (RER)

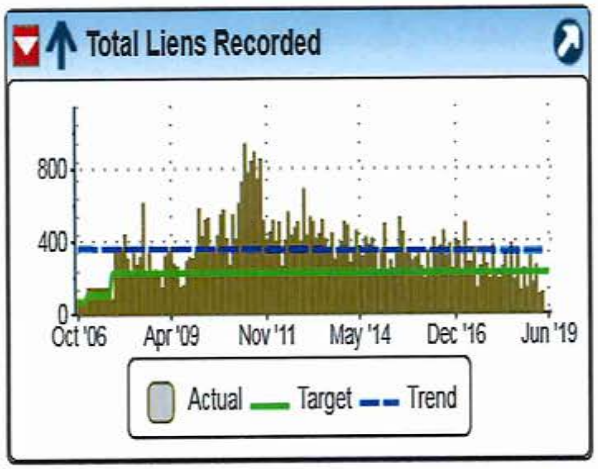


Objective	Description	Owners
Improve Neighborhood Code Compliance (NI4-2)(RER BP)		Moreno, Chaveli (RER); Roig, Ricardo (RER); Boza, Monica M. (RER); Bestard, Angelique (RER)

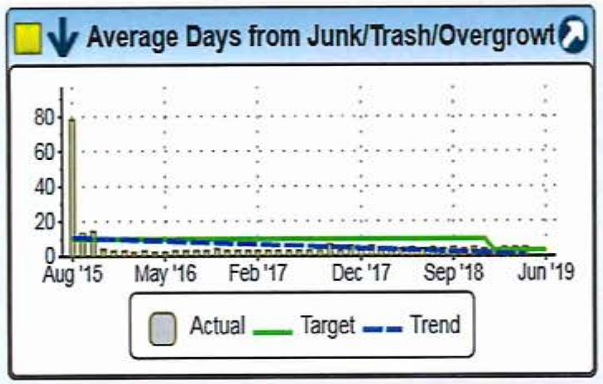
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of Voluntary Compliance with Warning Letters Issued		Apr '19	66% (917 / 1,387)	65%	1%	Roig, Ricardo (RER)



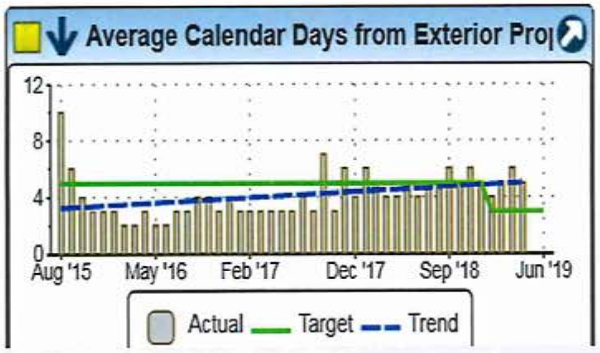
Child Measures		Period	Actual	Target	Variance	Owners
% of Voluntary Compliance with Warning Letters Issued-Central 2	▲	Apr '19	71 (207 / 293)	55	16	Rojas, Maritza C. (RER); Ortega, Maritza (RER)
% of Voluntary Compliance with Warning Letters Issued-South 2	▲	Apr '19	74 (156 / 212)	55	19	Hudson, Cassandra; Rivera, Ed (RER)
% of Voluntary Compliance with Warning Letters Issued-North 1	▲	Apr '19	65 (160 / 247)	55	10	Darrough, Andrea (RER); Peña, Jorge (RER)
% of Voluntary Compliance with Warning Letters Issued-South 1	▲	Apr '19	68 (134 / 197)	55	13	Rivera, Ed (RER); Vazquez, Maritza
% of Voluntary Compliance with Warning Letters Issued-Central 1	▲	Apr '19	65 (106 / 163)	55	10	Ortega, Maritza (RER); Aaron, Brenda (RER)
% of Voluntary Compliance with Warning Letters Issued-North 2	▲	Apr '19	57 (153 / 269)	55	2	Martinez, Jose; Peña, Jorge (RER)
Total Liens Recorded	▼	Apr '19	108	225	-117	Lopez, Joe (RER); Flores, Claudia P. (RER)



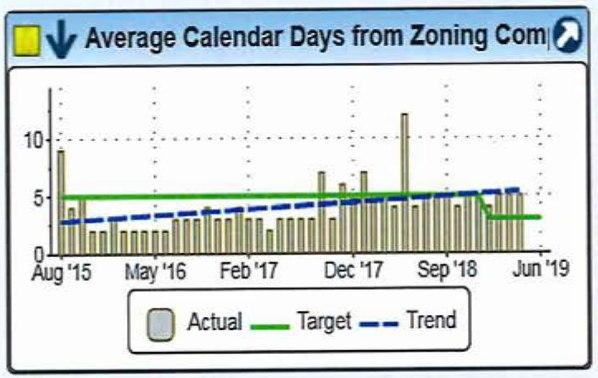
Average Days from Junk/Trash/Overgrowth Complaint to First Inspection	■	Apr '19	5	3	-2	Roig, Ricardo (RER)



Child Measures		Period	Actual	Target	Variance	Owners
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-Central 2		Apr '19	4	3	-1	Rojas, Maritza C. (RER); Ortega, Maritza (RER)
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-South 2		Apr '19	7	3	-4	Hudson, Cassandra (RER); Rivera, Ed (RER)
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-North 2		Apr '19	4	3	-1	Martinez, Jose M. (RER); Peña, Jorge (RER)
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-South 1		Apr '19	6	3	-3	Vazquez, Maritza; Rivera, Ed (RER)
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-Central 1		Apr '19	1	3	2	Ortega, Maritza (RER); Aaron, Brenda (RER)
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-North 1		Apr '19	5	3	-2	Darrough, Andrea (RER); Peña, Jorge (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-Chapter 19		Apr '19	5	3	-2	Roig, Ricardo (RER)



Child Measures		Period	Actual	Target	Variance	Owners
Average Calendar Days from Exterior Property Maintenance to First Inspection-Central 2		Apr '19	4	3	-1	Ortega, Maritza (RER); Rojas, Maritza C. (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-North 2		Apr '19	5	3	-2	Peña, Jorge (RER); Martinez, Jose M. (RER)
Average Calendar Days from Exterior Property Maintenance to First Inspection-North 1		Apr '19	5	3	-2	Peña, Jorge (RER); Darrough, Andrea (RER)
Average Calendar Days from Exterior Property Maintenance to First Inspection-Central 1		Apr '19	2	3	1	Aaron, Brenda (RER); Aaron, Brenda (RER); Ortega, Maritza (RER); Ortega, Maritza (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-South 2		Apr '19	5	3	-2	Hudson, Cassandra (RER); Rivera, Ed (RER)
Average Calendar Days from Exterior Property Maintenance to First Inspection-South 1		Apr '19	6	3	-3	Vazquez, Maritza; Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-Chapter 33		Apr '19	5	3	-2	Roig, Ricardo (RER)

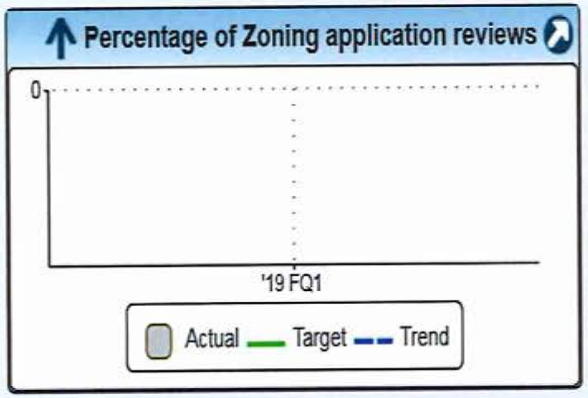


Child Measures		Period	Actual	Target	Variance	Owners
Average Calendar Days from Zoning Complaint to First Inspection-Central 1		Apr '19	2	3	1	Ortega, Maritza (RER); Aaron, Brenda (RER)
Average Calendar Days from Zoning Complaint to First Inspection-Central 2		Apr '19	4	3	-1	Ortega, Maritza (RER); Rojas, Maritza C. (RER)

Average Calendar Days from Zoning Complaint to First Inspection-South 1		Apr '19	5	3	-2	Vazquez, Maritza; Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-North 2		Apr '19	5	3	-2	Martinez, Jose M. (RER); Peña, Jorge (RER)
Average Calendar Days from Zoning Complaint to First Inspection-South 2		Apr '19	5	3	-2	Hudson, Cassandra (RER); Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-North 1		Apr '19	6	3	-3	Peña, Jorge (RER); Darrough, Andrea (RER)

Objective	Description	Owners
Responsive Zoning/Development Services (NI1-1, 4-2) (RER BP)		Kogon, Nathan (RER); Newsome, Amina N. (RER)

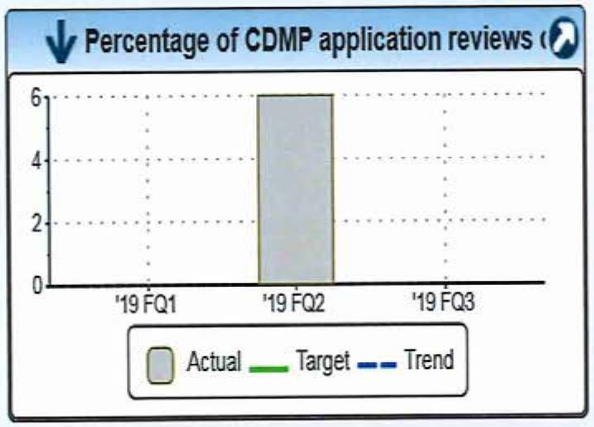
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of Zoning application reviews completed within deadlines			n/a	n/a	n/a	n/a	Kogon, Nathan (RER); Newsome, Amina N. (RER)



Objective	Description	Owners
Provide Stewardship to the Planning and CDMP Processes (NI1-1; GG1-1) (RER BP)		Kogon, Nathan (RER); Bell, Jerry (RER)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners
Implement a self-service, online Planning Reports Subscription website to provide customers with information relating to economic and planning research data.	10/01/2018	09/30/2019		n/a						n/a	Romito, Donna (RER); Armada, Manuel (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of CDMP application reviews completed within deadline	'19 FQ2	6	n/a	n/a	Bell, Jerry (RER); Davis, Rosa (RER); Rowe, Garett (RER); Davis, Rosa (RER)

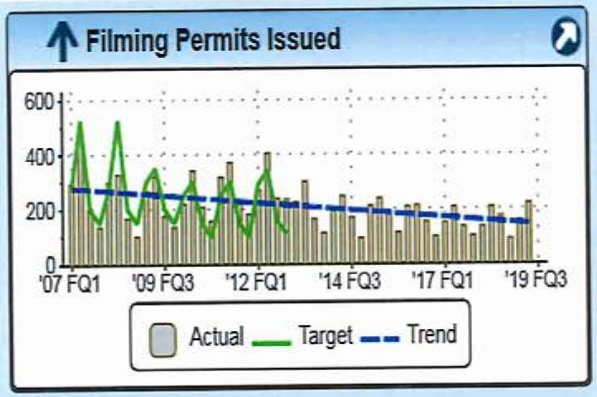


Objective	Description	Owners
Increase the Amount of Film and Television Production in Miami-Dade County		Lighterman, Sandy K. (RER)

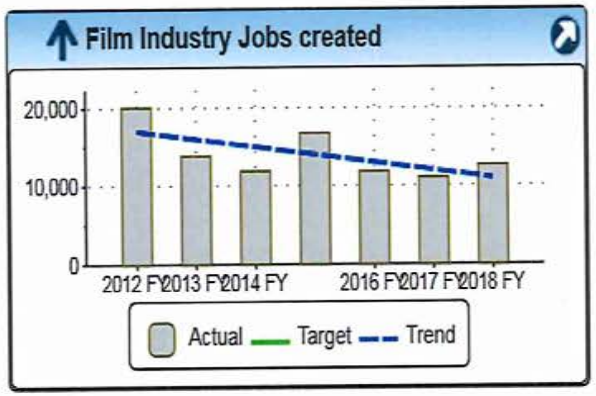
Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County

Parent Objectives	Description	Owners
ED1-1 Reduce income disparity by increasing per capita income		Miami-Dade County
ED1-2 Attract industries that have high wage jobs and high growth potential		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Filming Permits Issued	'19 FQ2	220	n/a	n/a	Lisenby , Jeanie L. (RER); Lighterman, Sandy K. (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Dollars Spent Locally	'19 FQ2	27,514,448	n/a	n/a	n/a
Film Industry Jobs created	2018 FY	12,640	n/a	n/a	Lighterman, Sandy K. (RER); Lisenby, Jeanie L. (RER)



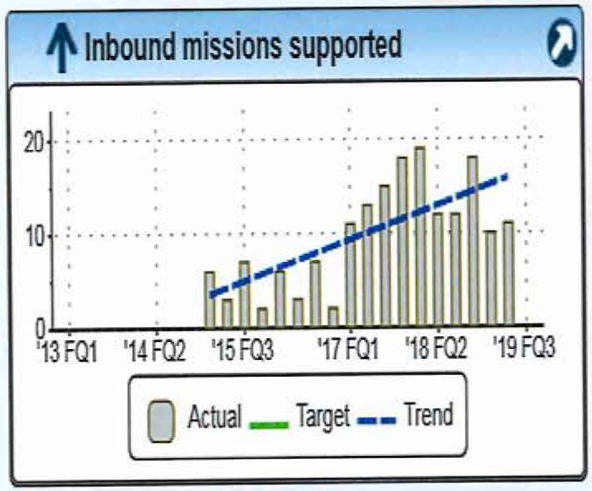
Objective	Description	Owners
Increase opportunities for international trade (ITC)		Gonzalez, Manuel J. (RER)

Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County

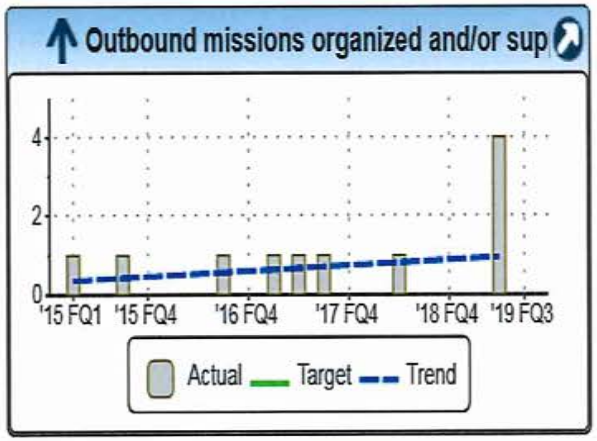
ED3 Expanded international trade and commerce		Miami-Dade County

Parent Objectives	Description	Owners
ED1-2 Attract industries that have high wage jobs and high growth potential		Miami-Dade County
ED3-1 Attract and increase foreign direct investments and international trade from targeted countries		Miami-Dade County

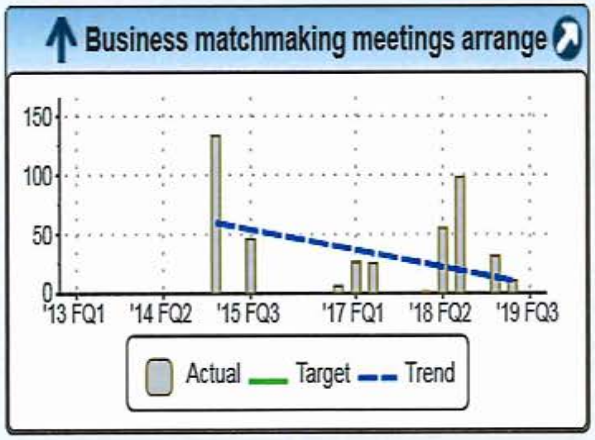
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Inbound missions supported			'19 FQ2	11	n/a	n/a	Peters, Adam (RER); Dreyfus-Ulvert, Maria (RER); Gonzalez, Manuel J. (RER); Alufohai, Desmond U. (RER)



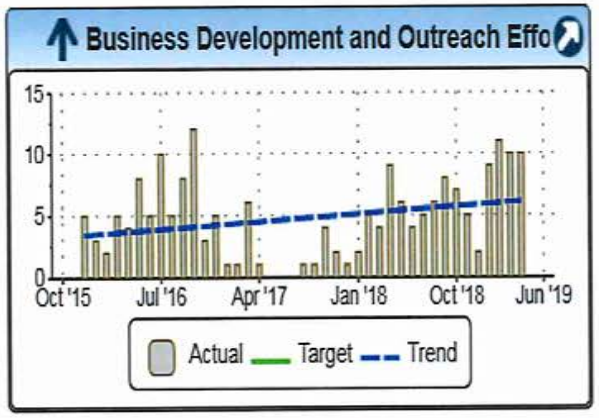
Outbound missions organized and/or supported			'19 FQ2	4	n/a	n/a	Peters, Adam (RER); Dreyfus-Ulvert, Maria (RER); Alufohai, Desmond U. (RER); Gonzalez, Manuel J. (RER)



Business matchmaking meetings arranged	'19 FQ2	10	n/a	n/a	Alufohai, Desmond U. (RER); Peters, Adam (RER); Gonzalez, Manuel J. (RER); Dreyfus-Ulvert, Maria (RER)



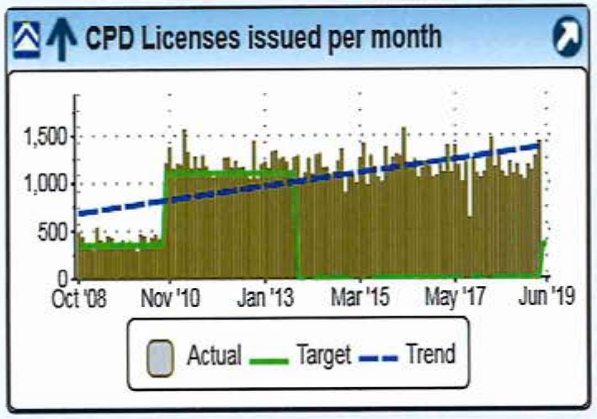
Business Development and Outreach Efforts	Apr '19	10	n/a	n/a	Alufohai, Desmond U. (RER); Gonzalez, Manuel J. (RER); Dreyfus-Ulvert, Maria (RER); Peters, Adam (RER)



Objective	Description	Owners
Secure Regulated Businesses Satisfaction and Trust (Consumer Protection)		Baker, Gregory (RER)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Provide self-service capabilities such as applying, renewing and making payments for various types of business licenses.	10/01/2018	09/30/2020		n/a		n/a	Baker, Gregory (RER); Romito, Donna (RER)

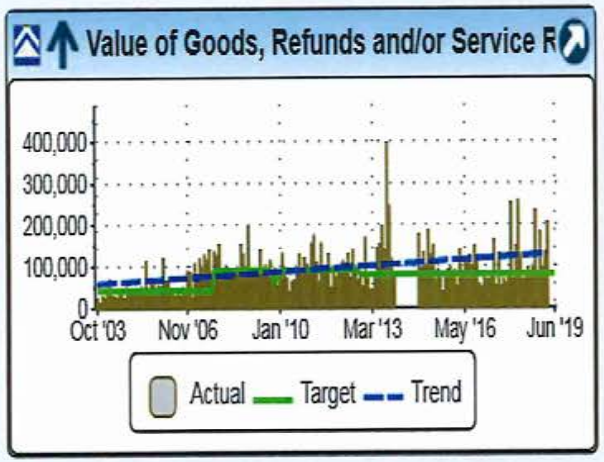
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
CPD Licenses issued per month	Apr '19	1,422	0	1,422	Kaminsky, Diane (RER); Galvez, Yamil



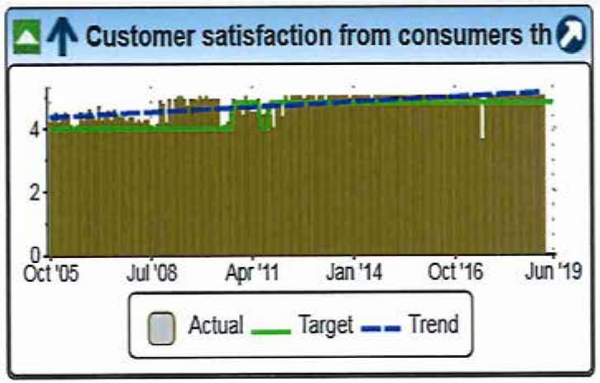
Child Measures	Period	Actual	Target	Variance	Owners
MVR licenses issued	Apr '19	1,230	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Towing licenses issued	Mar '19	54	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Locksmith licenses issued	Apr '19	63	n/a	n/a	Londoño, Kerwin (PA); Kaminsky, Diane (RER); Galvez, Yamil
Moving licenses issued	Apr '19	9	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Water Re-metering licenses issued	Apr '19	19	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
DP registrations issued	Apr '19	32	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Value of Goods, Refunds and/or Service Recovered for Consumers	Mar '19	$203,962	$80,000	$123,962	Baker, Gregory (RER)



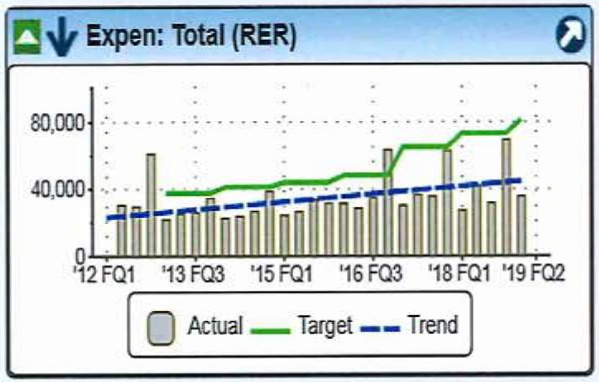
Customer satisfaction from consumers that file complaints against businesses	Mar '19	5.00	4.80	0.20	Kaminsky, Diane (RER); Galvez, Yamil



2.0 Financial

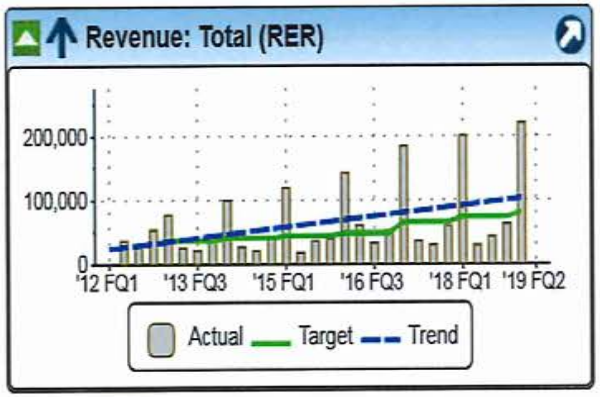
Objective	Description	Owners
Meet Budget Targets (RER)		Osterholt, Jack

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (RER)	▲	'19 FQ1	$35,657K	$81,233K	$-45,576K	Osterholt, Jack

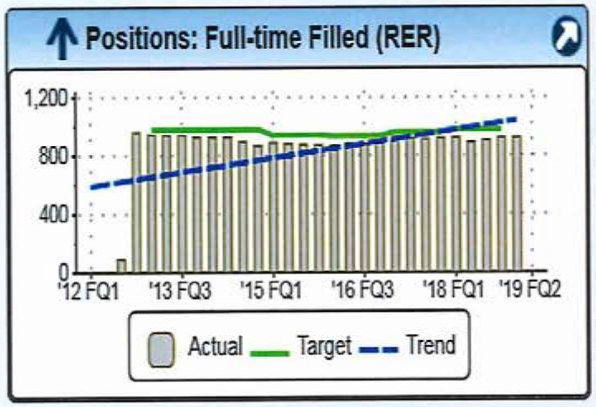


Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (RER)	▲	'19 FQ1	$26,867K	$25,626K	$1,241K	Osterholt, Jack
Expenditure: Court Costs (RER)	▼	'19 FQ1	$1K	$5K	$-4K	Osterholt, Jack
Expenditure: Contractual Services (RER)	▼	'19 FQ1	$602K	$1,308K	$-706K	Osterholt, Jack
Expenditure: Other Operating (RER)	▼	'19 FQ1	$2,289K	$3,127K	$-838K	Osterholt, Jack
Expenditure: Charges for County Services (RER)	▼	'19 FQ1	$3,750K	$6,263K	$-2,513K	Osterholt, Jack

Expenditure: Grants to Outside Organizations (RER)	▼	'19 FQ1	$0K	$107K	$-107K	Osterholt, Jack
Expenditure: Capital (RER)	▼	'19 FQ1	$335K	$686K	$351K	Osterholt, Jack
Expenditure: Transfers Out (RER)	▼	'19 FQ1	$0K	$9,317K	$-9,317K	Osterholt, Jack
Expenditure: Distribution of Funds in Trust (RER)	▲	'19 FQ1	$0K	$0K	$0K	Osterholt, Jack
Expenditure: Debt Service (RER)	▲	'19 FQ1	$1,813K	$1,813K	$0K	Osterholt, Jack
Expenditure: Depreciation, Amortization, Depletion (RER)	▲	'19 FQ1	$0K	$0K	$0K	Osterholt, Jack
Expenditure: Reserves (RER)	▼	'19 FQ1	$0K	$32,981K	$-32,981K	Osterholt, Jack
Expenditure: Intradepartmental Transfers (RER)	▲	'19 FQ1	$0K	$0K	$0K	Osterholt, Jack
Revenue: Total (RER)	▲	'19 FQ1	$220,478K	$81,233K	$139,245K	Osterholt, Jack



Child Measures			Period	Actual	Target	Variance	Owners
Revenue: Carryover (RER)	▲		'19 FQ1	$164,797K	$36,334K	$128,463K	Osterholt, Jack
Revenue: Proprietary (RER)	▲		'19 FQ1	$54,743K	$42,552K	$12,191K	Osterholt, Jack
Revenue: General Fund (RER)	▼		'19 FQ1	$0K	$584K	$-584K	Osterholt, Jack
Revenue: Federal (RER)	▼		'19 FQ1	$0K	$302K	$-302K	Osterholt, Jack
Revenue: State (RER)	▼		'19 FQ1	$645K	$867K	$-222K	Osterholt, Jack
Revenue: Interagency/Intradepartmental (RER)	▼		'19 FQ1	$293K	$594K	$-301K	Osterholt, Jack
Positions: Full-time Filled (RER)			'19 FQ1	922	n/a	n/a	Osterholt, Jack



3.0 Internal

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

Objective	Description	Owners
Increase Efficiency and Best Practices (GG4)	Continue to review current business processes to identify program improvements within the new departmental structure in order to achieve the department's strategic potential.	Osterholt, Jack; Fernandez, Jose M. (RER)

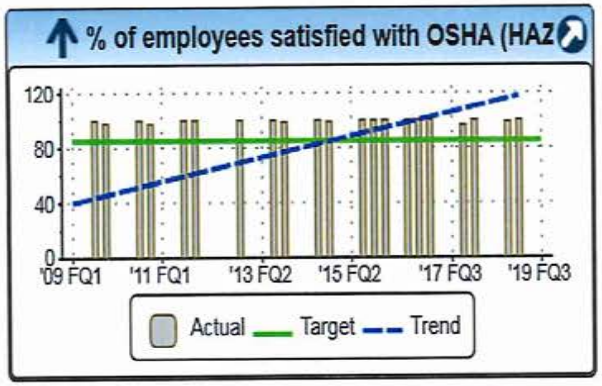
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Reorganize the Development Services Division in order to increase process and workload efficiencies to meet division-wide needs and organizational gaps.	10/01/2018	09/30/2019		n/a		n/a	Kogon, Nathan (RER); Romito, Donna (RER)
Upgrade existing software used for Stormwater Utility billing and implement a self-service portal for customer to receive electronic bills and make payments online.	10/01/2018	09/30/2019		n/a		n/a	Romito, Donna (RER)
Refresh desktop hardware, software and technology for plan review staff.	10/01/2018	09/30/2019		n/a		n/a	Romito, Donna (RER)
Establish and implement the Platting and Paving & Drainage processes into the existing Land Development system and provide online submittal and tracking.	10/01/2018	09/30/2019		n/a		n/a	Romito, Donna (RER); Kogon, Nathan (RER)

Implement modernization of plans tracking and concurrent plans processing systems.	10/01/2018	09/30/2019	n/a	n/a	Oliva, Arianne (RER); Romito, Donna (RER)

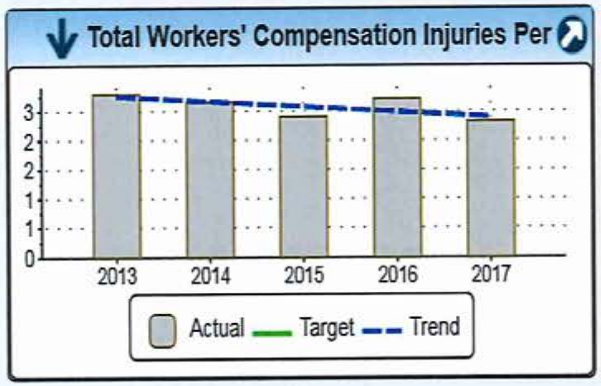
Objective	Description	Owners
Prevent unsafe work practices	Preventing unsafe work practices involves performing site visits with employees and observing current inspection practices. The RER Safety & Training Office and the managers/supervisors work together with the employees to identify best practices/ techniques/processes and the use of appropriate equipment to prevent injury. This objective also involves evaluating the types of injuries sustained on the job and indentifying methods to prevent future injuries.	Donderiz, Alain (RER); Fernandez, Jose M. (RER)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of employees satisfied with safety training			'19 FQ2	100% (21/21)	85%	15%	Donderiz, Alain (RER); Lamont-Bailey, Lora

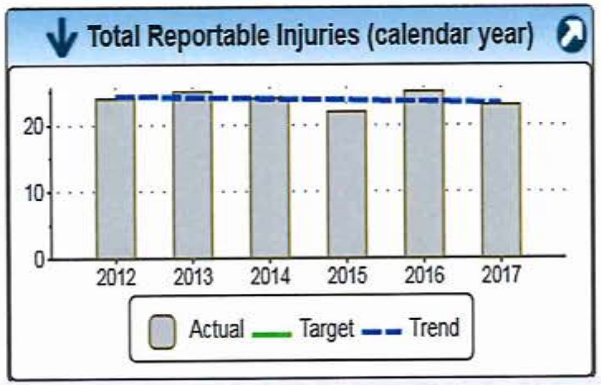
Child Measures			Period	Actual	Target	Variance	Owners
% of employees satisfied with OSHA (HAZWOPER) required training			'19 FQ2	n/a	85%	n/a	Donderiz, Alain (RER); Lamont-Bailey, Lora
% of employees satisfied with OSHA (HAZWOPER) required training			'19 FQ2	n/a	85%	n/a	Donderiz, Alain (RER); Lamont-Bailey, Lora



Total Workers' Compensation Injuries Per 100 Employees (calendar year)	2017	2.32	n/a	n/a	Donderiz, Alain (RER)



Total Reportable Injuries (calendar year)	2017	23	n/a	n/a	Donderiz, Alain (RER)

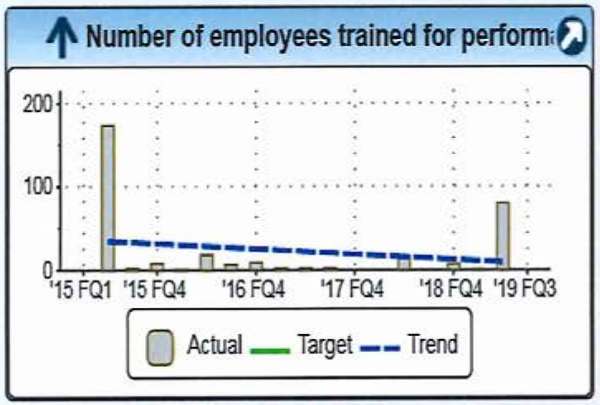


Lost Workdays (calendar year)	2017	164	n/a	n/a	Donderiz, Alain (RER)

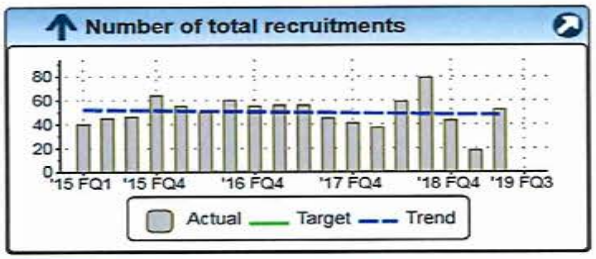
4.0 Learning and Growth

Objective	Description	Owners
Develop and retain excellent employees and leaders		Donderiz, Alain (RER); Fernandez, Jose M. (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of employees trained for performance evaluations	'19 FQ2	80	n/a	n/a	Sanchez-Ghersi, Angel (RER); Lara, Rhina (RER)



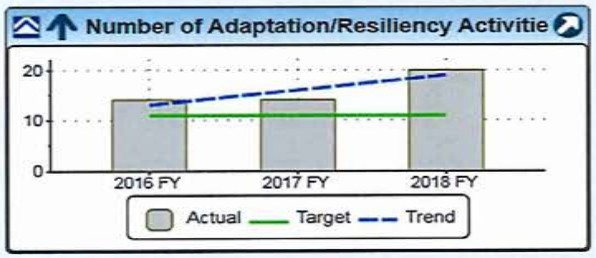
Number of total recruitments	'19 FQ2	52	n/a	n/a	Garcia, Iliana (RER); Wheeler, Cyran (RER)



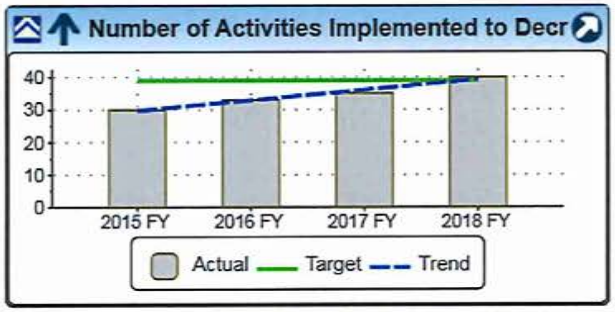
5.0 Sustainability

Objective	Description	Owners
Support Sustainability and Climate Change Adaptation and Mitigation (GG6-2, NI1-2)	It has now been established with sound scientific evidence that Climate Change is indeed occurring on a global level. As a coastal community at sea level, it is therefore crucial that Miami-Dade County begin planning now for those future impacts, to help anticipate what these impacts may be and begin taking steps now to prevent or mitigate them. Since Environmental Services has staff with much expertise and experience in climate change related issues and technologies, it plays an important role in this critical and strategic planning and mitigation effort. Environmental Services has many air quality programs dedicated to reducing pollutants (unrelated to greenhouse gas emissions) located in the Air Quality Scorecard Dashboard.	Istambouli, Rashid (RER)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Adaptation/Resiliency Activities in Progress or Completed		2018 FY	20	11	9	Hefty, Nichole (RER); Gomez, Patricia (RER)



Number of Activities Implemented to Decrease County-wide Energy Consumption		2018 FY	40	39	1	Hefty, Nichole (RER); Gomez, Patricia (RER)



END OF REPORT