Scorecard - REGULATORY and ECONOMIC RESOURCES (RER) Department

Information

Name: REGULATORY and ECONOMIC RESOURCES (RER) Department

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

Domain: RER

Owners: Osterholt, Jack; Erml-Martinez, Christa (RER); Donderiz, Alain (RER)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
1.0 Customer							
Key Economic Indicators							
Unemployment rate (MDC): KPI	2015 FY		6.1%	5.0%		n/a	n/a
Per capita income: KPI	2015 FY		$23,651	$29,400		n/a	n/a
Protect and Restore Environmental Resources (GG6-2, NI3-6)(RER BP)							
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard	'15 FQ4		67% (8 / 12)	n/a		67% (32 / 48)	n/a
Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)	'15 FQ4		97% (32 / 33)	95%		97% (96 / 99)	95%
Percent of "good" to "moderate" air quality days (RFRO)	Sep '15		100%	98%		100%	98%
Cumulative acres of restored or enhanced coastal habitat	2015 FY		595	n/a		595	n/a
Acres of environmentally endangered lands acquired (RFRO)	'15 FQ4		0	n/a		101	n/a
Number of sanitary sewer overflows	Sep '15		5	n/a		109	n/a
Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas) - Annual	2014		5.90	6.20		n/a	n/a
Density (# of sites/sq. mi.) of contaminated sites in wellfields	2014		1.16	n/a		n/a	n/a
Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Sep '15		98% (189 / 193)	n/a		96% (2,039 / 2,130)	n/a
Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO) (DERM)	Sep '15		96% (26 / 27)	n/a		92% (476 / 517)	n/a
Number of general complaints responded to within 48 hours (DERM)	Sep '15		66	n/a		730	n/a

Initiative Name	Type	As Of	Status	%	Owners
Implement a DERM Mobile Inspection System		n/a	n/a		Istambouli, Rashid (RER); Romito, Donna (RER)
Automate operating permit renewals		n/a	n/a		Istambouli, Rashid (RER); Romito, Donna (RER)

Responsive Building Permit and Enforcement Services (NI1-1, 4-1, 4-2; GG2-2)(RER BP)							
Number of Building Permits Issued	Sep '15		4,086	n/a		49,466	n/a
% of Residential Plans reviewed within 20 days (Building)	Sep '15		99.30%	100.00%		99.42%	100.00%
% of Commercial Plans reviewed within 24 days (Building)	Sep '15		99.91%	100.00%		99.93%	100.00%
% of Residential and Commercial Plans reviewed on time (4 and 8 days, respectively) (DERM)	Sep '15		94.9% (3,253.0 / 3,427.0)	n/a		78.4% (29,472.0 / 37,593.0)	n/a
Average Processing Time for minor alterations, repairs and additions -Residential Applications-CPP	Sep '15		13	24		9	24
Average Processing Time for minor alterations, repairs and additions -Commerical Applications-CPP	Sep '15		25	41		17	41
% of plans rejected "Initial Review Only" (minor alterations, repairs and additions).	Sep '15		42% (3,100 / 7,399)	25%		40% (36,183 / 89,363)	25%
% of plans rejected "Initial Review Only"(other applications except plan revisions).	Sep '15		46% (608 / 1,323)	50%		48% (11,669 / 24,341)	50%

Initiative Name	Type	As Of	Status	%	Owners
Building and Neighborhood Enforcement Reorganization		n/a	n/a		Salas, Juliana (RER)
Customer Service Improvements at the Permittting and Inspection Center		n/a	n/a		Salas, Juliana (RER); Gascon, Jaime (RER)

% of plans rejected "reworks" (minor alterations, repairs and additions)	Sep '15		19% (965 / 5,040)	15%		18% (9,949 / 56,042)	15%
% of plans rejected "reworks" (other applications except plan revisions)	Sep '15		21% (362 / 1,707)	15%		19% (3,406 / 17,821)	15%
% of Field Inspections Rejected	Sep '15		15.9% (2,246.0 / 14,098.0)	n/a		18.2% (31,532.0 / 173,217.0)	n/a
Responsive Building Code Administration Services (NI4-1)(RER BP)							
Perform review of Contractor License Applications in 10 days (ED4)	'15 FQ4		100%	100%		100%	100%
Florida Building Code Training for Code Officials-hours (NU2-3)	2015 FY		96	70		96	70
Improve Neighborhood Code Compliance (NI4-2)(RER BP)							

Initiative Name	Type	As Of	Status	%	Owners
Building and Neighborhood Enforcement Reorganization		n/a	n/a		Salas, Juliana (RER)

% of Voluntary Compliance with Warning Letters Issued	Sep '15		62% (866 / 1,398)	55%		56% (1,739 / 3,115)	55%
Average Days from Junk/Trash/Overgrowth Complaint to First Inspection	Sep '15		14	10		n/a	n/a
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-Chapter 19	Sep '15		6	5		n/a	n/a
Average Calendar Days from Zoning Complaint to First Inspection-Chapter 33	Sep '15		4	5		n/a	n/a
Total number of Notice Of Intent to Lien (NOIL)	Sep '15		364	192		n/a	2,112
Total Liens Recorded	Sep '15		341	225		4,097	2,700
Number of Lien Settlements/Cases Closed	Sep '15		309	200		4,116	2,400
Provide Stewardship to the CDMP and Zoning Application Processes (NI1, NI1-1)							

Initiative Name	Type	As Of	Status	%	Owners
Implement Land Mangement System		n/a	n/a		Romito, Donna (RER)
Reorganize and Implement Process Improvements in the Zoning Applications and Information Units		n/a	n/a		Newsome, Amina N. (RER)

Increase the Amount of Film and Television Production in Miami-Dade County							
Filming Permits Issued	'15 FQ4		117	n/a		754	n/a
Film Industry Jobs created	2015 FY		16,816	n/a		16,816	n/a
Increase opportunities for international trade (ITC)							
Inbound missions supported	'15 FQ1		5	n/a		5	n/a
Outbound missions organized and/or supported	n/a		n/a	n/a		n/a	n/a
Business matchmaking meetings arranged	'15 FQ1		29	n/a		29	n/a
Secure Regulated Businesses Satisfaction and Trust (Consumer Protection)							
Issue renewal licenses within 14 calendar days of complete application (Consumer Protection)	Sep '15		98%	95%		98%	95%
CPD Licenses issued per month	Sep '15		997	0		13,446	n/a
Resolve Disputes between Consumers and Businesses							
Value of Goods, Refunds and/or Service Recovered for Consumers	Sep '15		$77,421	$80,000		$1,308,028	$960,000
Customer satisfaction from consumers that file complaints against businesses	Sep '15		5.00	4.80		5.00	4.80
2.0 Financial							
Meet Budget Targets (RER)							
Expen: Total (RER)	'15 FQ3		$33,632K	$43,998K		$84,182K	$131,993K
Revenue: Total (RER)	'15 FQ3		$36,482K	$43,998K		$173,820K	$131,993K
Positions: Full-time Filled (RER)	'15 FQ4		869	938 (910 - 938)		n/a	n/a

3.0 Internal

Increase Sustainability of Miami-Dade County Internal Operations (GG6-1)

Increase Efficiency and Best Practices (GG4)

Initiative Name	Type	As Of	Status	%	Owners
Implement Enterprise-wide IT EDMS Solutions		9/30/2015	In Progress	5%	Erml-Martinez, Christa (RER); Romito, Donna (RER)
Consolidate RER Communications and Agenda Functions into Director's Office		5/5/2015	Complete	100%	Erml-Martinez, Christa (RER)
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes		5/5/2015	In Progress	0%	Erml-Martinez, Christa (RER); Romito, Donna (RER)

Number of requested payroll vouchers	'15 FQ4		1	n/a		5	n/a
Prevent unsafe work practices							
% of employees satisfied with safety training	'15 FQ4	▲	100% (27 / 27)	85%	▲	100% (189 / 189)	85%
% of employees satisfied with OSHA (HAZWOPER) required training	'15 FQ4	▲	100% (195 / 195)	85%	▲	100% (240 / 240)	85%
Total Workers' Compensation Injuries Per 100 Employees (calendar year)	2014		2.66	n/a		n/a	n/a
Total Reportable Injuries (calendar year)	2014		24	n/a		n/a	n/a
Lost Workdays (calendar year)	2014		9	n/a		n/a	n/a

4.0 Learning and Growth

Develop and retain excellent employees and leaders

Number of employees trained for performance evaluations	'15 FQ4		8	n/a		183	n/a
Number of total recruitments	'15 FQ4		64	n/a		n/a	n/a

5.0 Sustainability

Support Sustainability and Climate Change Adaptation and Mitigation (GG6-2)

Number of County buildings certified Green: KPI	2015 FY		10	n/a		10	n/a
Community energy use (GreenPrint)	2014	▼	11,183.3kWh per capita (28,923,134,896.0 / 2,586,290.0)	4,403.0kWh per capita		n/a	n/a

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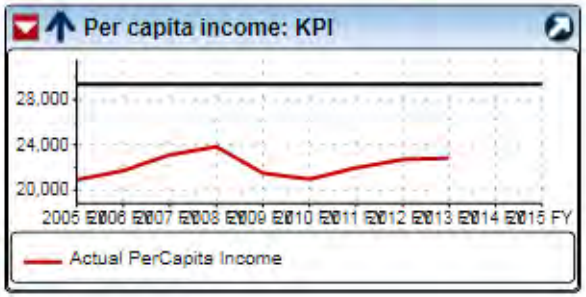
Scorecard	Description	Owners
REGULATORY and ECONOMIC RESOURCES (RER) Department	Mission: To Enable Sustainable Economic Growth Through Smart Regulatory Strategies and Business Expansion Initiatives	Osterholt, Jack; Erml-Martinez, Christa (RER); Donderiz, Alain (RER)

1.0 Customer

Objective	Description	Owners
Key Economic Indicators		Osterholt, Jack

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Unemployment rate (MDC): KPI		2015 FY	6.1%	5.0%	1.1%	Miami-Dade County
Per capita income: KPI		2015 FY	$23,651	$29,400	$-5,749	Miami-Dade County



Objective	Description	Owners
Protect and Restore Environmental Resources (GG6-2, NI3-6)(RER BP)		Hefty, Lee (RER)

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

Parent Objectives	Description	Owners
NI3-1 Maintain air quality		Miami-Dade County
NI3-2 Maintain surface water quality		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement a DERM Mobile Inspection System	11/3/2014	12/7/2015		11/17/2015	95%	In Progress	Istambouli, Rashid (RER); Romito, Donna (RER)
Automate operating permit renewals	10/1/2015	2/1/2016		11/17/2015	90%	In Progress	Istambouli, Rashid (RER); Romito, Donna (RER)

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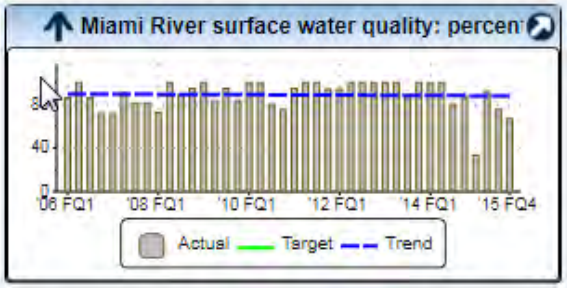
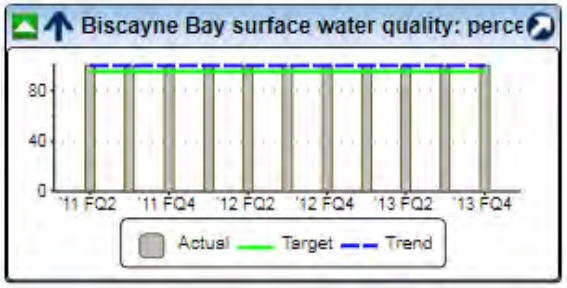
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard		'15 FQ4	67% (8 / 12)	n/a	n/a	Monty, Jamie



Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)		'15 FQ4	97% (32 / 33)	95%	2%	Monty, Jamie; Spadafina, Lisa (RER)



Percent of "good" to "moderate" air quality days (RFRO)		Oct '15	100%	98%	2%	Irizarry, Sussette (RER); Muthiah P.E., Mallika (RER)

Child Measures		Period	Actual	Target	Variance	Owners
Air monitoring equipment collection efficiency (RFRO)		Oct '15	95%	75%	20%	Muthiah P.E., Mallika (RER); Irizarry, Sussette (RER)
Percent of "Good" quality air days (GreenPrint)		Oct '15	97%	75%	22%	Loo, Georgina (RER)
Percent of "Moderate" quality air days		Oct '15	3%	25%	22%	Loo, Georgina (RER)
Percent of "Unhealthy for Sensitive Groups" quality air days		Jun '14	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)

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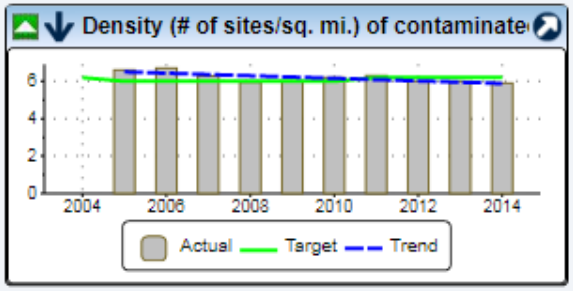
Cumulative acres of restored or enhanced coastal habitat	2015 FY	595	n/a	n/a	Monty, Jamie; Abdelrahman, Omar (RER); Spadafina, Lisa (RER)
Acres of environmentally endangered lands acquired (RFRO)	'15 FQ4	0	n/a	n/a	Gil, Janet (RER); Hefty, Lee

Child Measures	Period	Actual	Target	Variance	Owners
Number of purchase offers made to land owners	'15 FQ4	16	n/a	n/a	Gil, Janet (RER)

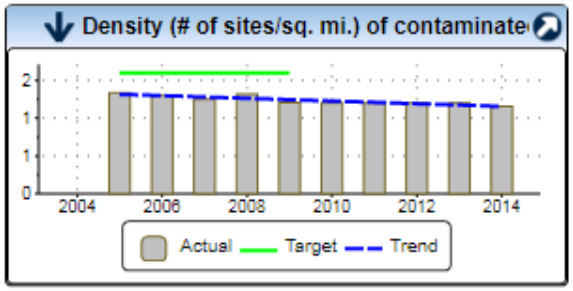
Number of sanitary sewer overflows	Sep '15	5	n/a	n/a	Areas, Rosa (RER); Neumann, Richard, P.E. (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Number of overflows caused by infrastructure failure	Sep '15	3	9	-6	Aguirre, Oscar (RER); Areas, Rosa (RER); Neumann, Richard, P.E. (RER)
Number of overflows caused by accident	Sep '15	2	n/a	n/a	Aguirre, Oscar (RER); Areas, Rosa (RER); Neumann, Richard, P.E. (RER)
Percent of Pumping Stations (PS) running times reports received on time	Sep '15	100% (17 / 17)	n/a	n/a	Aguirre, Oscar (RER); Areas, Rosa (RER)
Percent of Wastewater Treatment Plants Operations reports (DWO) reviewed on-time (RFRO)	Sep '15	75% (3 / 4)	100%	-25%	Aguirre, Oscar (RER); Pacheco, Galo (RER)

Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas) - Annual	2014	5.90	6.20	0.30	Mayorga, Wilbur (RER)



Density (# of sites/sq. mi.) of contaminated sites in wellfields	2014	1.16	n/a	n/a	Mayorga, Wilbur (RER)



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Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Oct '15	97% (228 / 236)	n/a	n/a	Mayorga, Wilbur (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Number of rehabilitation documents reviewed	Oct '15	228	n/a	n/a	Mayorga, Wilbur (RER)
Number of rehabilitation documents to be reviewed	Oct '15	236	n/a	n/a	Mayorga, Wilbur (RER)

Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO) (DERM)	Oct '15	97% (38 / 39)	n/a	n/a	Lopez, Xiomara (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Number of sanitary nuisances responses	Oct '15	39	n/a	n/a	Markeset, Karl (RER)
Number of sanitary nuisances responded to within 24-hours	Oct '15	38	n/a	n/a	Markeset, Karl (RER)
Number of general complaints responded to within 48 hours (DERM)	Oct '15	18	n/a	n/a	Markeset, Karl (RER)

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

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

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Building and Neighborhood Enforcement Reorganization	1/1/2015	6/30/2016		11/10/2015	90%	In Progress	Salas, Juliana (RER)
Customer Service Improvements at the Permittting and Inspection Center	10/1/2014	9/30/2016		11/10/2015	55%	In Progress	Salas, Juliana (RER); Gascon, Jaime (RER)

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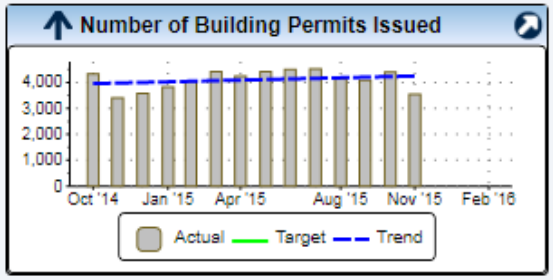
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Building Permits Issued	Nov '15	3,534	n/a	n/a	Gascon, Jaime (RER); Bestard, Angelique (RER); Moreno, Chaveli (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Building Permits	Nov '15	1,073	n/a	n/a	Moreno, Chaveli (RER); Bestard, Angelique (RER); Gascon, Jaime (RER)
Electrical Permits	Nov '15	825	n/a	n/a	Bestard, Angelique (RER); Moreno, Chaveli (RER); Gascon, Jaime (RER)
LPGX Permits	Nov '15	18	n/a	n/a	Bestard, Angelique (RER); Gascon, Jaime (RER); Moreno, Chaveli (RER)
Mechanical Permits	Nov '15	441	n/a	n/a	Moreno, Chaveli (RER); Bestard, Angelique (RER); Gascon, Jaime (RER)
Plumbing Permits	Nov '15	480	n/a	n/a	Gascon, Jaime (RER); Bestard, Angelique (RER); Moreno, Chaveli (RER)
Roofing Permits	Nov '15	623	n/a	n/a	Gascon, Jaime (RER); Bestard, Angelique (RER); Moreno, Chaveli (RER)
Sign Permits	Nov '15	74	n/a	n/a	Moreno, Chaveli (RER); Bestard, Angelique (RER); Gascon, Jaime (RER)
% of Residential Plans reviewed within 20 days (Building)	Nov '15	99.29%	100.00%	-0.71%	Bestard, Angelique (RER)

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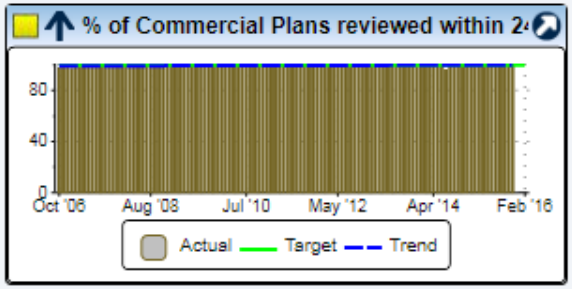
Child Measures	Period	Actual	Target	Variance	Owners
% of BUILDING Residential Plans reviewed within 2 days	Nov '15	98.32%	100.00%	-1.68%	Gomez, Flavio (RER); Bestard, Angelique (RER)
% of ELECTRICAL Residential Plans reviewed within 2 days	Nov '15	100.00%	100.00%	0.00%	Bestard, Angelique (RER); Bazerman, Stuart (RER)
% of MECHANICAL Residential Plans reviewed within 3 days.	Nov '15	100.00%	100.00%	0.00%	Bestard, Angelique (RER); Martinez, Camilo (RER)
% of PLUMBING Residential Plans reviewed within 2 days	Nov '15	99.35%	100.00%	-0.65%	Bestard, Angelique (RER); Martinez, Camilo (RER)
% of STRUCTURAL Residential Plans reviewed within 4 days	Nov '15	96.18%	100.00%	-3.82%	Gomez, Flavio (RER); Bestard, Angelique (RER)
% of Commercial Plans reviewed within 24 days (Building)	Nov '15	99.85%	100.00%	-0.15%	Bestard, Angelique (RER)



Child Measures	Period	Actual	Target	Variance	Owners
% of BUILDING Commercial Plans reviewed within 3 days	Nov '15	99.10%	100.00%	-0.90%	Gomez, Flavio (RER); Bestard, Angelique (RER)
% of ELECTRICAL Commercial Plans reviewed within 2 days	Nov '15	100.00%	100.00%	0.00%	Bazerman, Stuart (RER); Bestard, Angelique (RER)
% of MECHANICAL Commercial Plans reviewed within 4 days	Nov '15	100.00%	100.00%	0.00%	Martinez, Camilo (RER); Bestard, Angelique (RER)
% of PLUMBING Commercial Plans reviewed within 2 days.	Nov '15	99.60%	100.00%	-0.40%	Martinez, Camilo (RER); Bestard, Angelique (RER)
% of STRUCTURAL Commercial Plans reviewed within 6 days	Nov '15	99.36%	100.00%	-0.64%	Gomez, Flavio (RER); Bestard, Angelique (RER)
% of Residential and Commercial Plans reviewed on time (4 and 8 days, respectively) (DERM)	Sep '15	94.9% (3,253.0 / 3,427.0)	n/a	n/a	Guerrero, Cristian (RER); Lezcano, Frank (RER)

Child Measures	Period	Actual	Target	Variance	Owners
Number of building plans reviewed on time (PRaDA)	Oct '15	499	n/a	n/a	Hernandez, Carlos P.E. (RER); Lezcano, Frank (RER); Guerrero, Cristian (RER)
Number of building plans reviewed (PRaDA)	Sep '15	3,427	n/a	n/a	Hernandez, Carlos P.E. (RER); Lezcano, Frank (RER); Guerrero, Cristian (RER)

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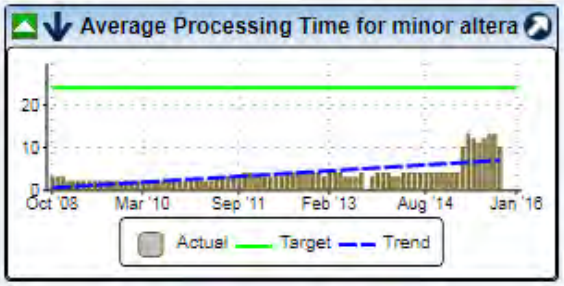
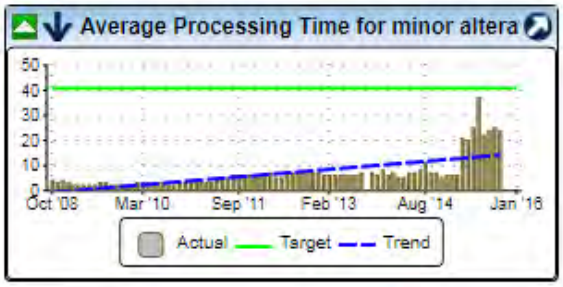
Average Processing Time for minor alterations, repairs and additions - Residential Applications-CPP		Oct '15	10	24	14	Bestard, Angelique (RER)



Average Processing Time for minor alterations, repairs and additions - Commerical Applications-CPP		Oct '15	24	41	17	Bestard, Angelique (RER)



% of plans rejected "Initial Review Only" (minor alterations, repairs and additions).		Nov '15	40% (2,843 / 7,031)	25%	-15%	Bestard, Angelique (RER)

Child Measures		Period	Actual	Target	Variance	Owners
Percentage of Building plans rejected (minor alternations, repairs & additions)		Nov '15	46% (543 / 1,180)	25%	-21%	Gomez, Flavio (RER); Bestard, Angelique (RER)
Percentage of Electrical plans rejected (minor alterations, repairs & additions)		Nov '15	24% (130 / 535)	25%	1%	Bazerman, Stuart (RER); Bestard, Angelique (RER)
Percentage of Mechanical plans rejected (minor alterations, repairs & additions).		Nov '15	22% (99 / 442)	25%	3%	Martinez, Camilo (RER); Bestard, Angelique (RER)
Percentage of Plumbing plans rejected (minor alterations, repairs & additions).		Nov '15	40% (227 / 572)	25%	-15%	Bestard, Angelique (RER); Martinez, Camilo (RER)
Percentage of Structural plans rejected (minor alterations, repairs & additions).		Nov '15	41% (589 / 1,442)	25%	-16%	Gomez, Flavio (RER); Bestard, Angelique (RER)

% of plans rejected "Initial Review Only"(other applications except plan revisions).		Nov '15	43% (536 / 1,253)	50%	7%	Bestard, Angelique (RER)

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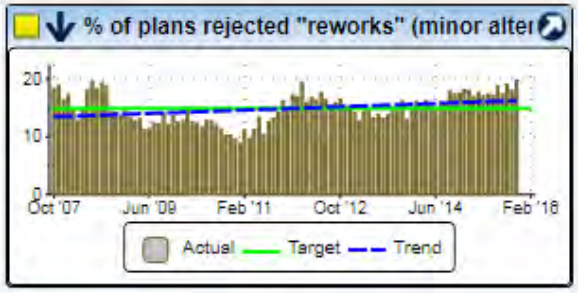
Child Measures		Period	Actual	Target	Variance	Owners
Percentage of Building plans rejected (all other applications except plan revisions).		Nov '15	64% (79 / 123)	50%	-14%	Gomez, Flavio (RER); Bestard, Angelique (RER)
Percentage of Electrical plans rejected (all other applications except plan revisions)		Nov '15	23% (36 / 157)	50%	27%	Bazerman, Stuart (RER); Bestard, Angelique (RER)
Percentage of Mechanical plans rejected (all other applications except plan revisions).		Nov '15	27% (25 / 93)	50%	23%	Bestard, Angelique (RER); Martinez, Camilo (RER)
Percentage of Plumbing plans rejected (all other applications except plan revisions).		Nov '15	52% (57 / 109)	50%	-2%	Martinez, Camilo (RER); Bestard, Angelique (RER)
Percentage of Structural plans rejected (all other applications except plan revisions).		Nov '15	58% (99 / 170)	50%	-8%	Bestard, Angelique (RER)
% of plans rejected "reworks" (minor alterations, repairs and additions)		Nov '15	20% (884 / 4,448)	15%	-5%	Bestard, Angelique (RER)



Child Measures		Period	Actual	Target	Variance	Owners
Percentage of building plans rejected "reworks" (minor alterations, repairs and additions)		Nov '15	7% (82 / 1,114)	15%	8%	Gomez, Flavio (RER); Bestard, Angelique (RER)
Percentage of electrical plans rejected "reworks" (minor alterations, repairs and additions)		Nov '15	11% (41 / 390)	15%	4%	Bazerman, Stuart (RER); Bestard, Angelique (RER)
Percentage of mechanical plans rejected "reworks" (minor alterations, repairs and additions)		Nov '15	7% (24 / 331)	15%	8%	Bestard, Angelique (RER); Martinez, Camilo (RER)
Percentage of plumbing plans rejected "reworks" (minor alterations, repairs and additions)		Nov '15	12% (60 / 506)	15%	3%	Bestard, Angelique (RER); Martinez, Camilo (RER)
Percentage of structural plans rejected "reworks" (minor alterations, repairs and additions)		Nov '15	18% (84 / 479)	15%	-3%	Gomez, Flavio (RER); Bestard, Angelique (RER)

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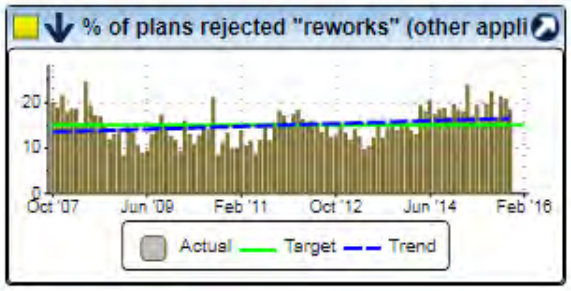
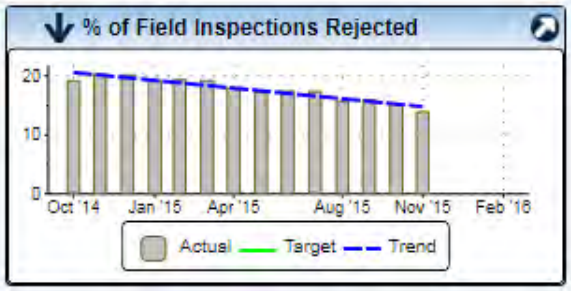
% of plans rejected "reworks" (other applications except plan revisions)		Nov '15	18% (254 / 1,390)	15%	-3%	Bestard, Angelique (RER)



Child Measures		Period	Actual	Target	Variance	Owners
Percentage of building plans rejected "reworks" (all other applications)		Nov '15	13% (23 / 171)	15%	2%	Gomez, Flavio (RER); Bestard, Angelique (RER)
Percentage of electrical plans rejected "reworks" (all other applications)		Nov '15	9% (18 / 207)	15%	6%	Bestard, Angelique (RER); Bazerman, Stuart (RER)
Percentage of mechanical plans rejected "reworks" (all other applications)		Nov '15	5% (10 / 210)	15%	10%	Bestard, Angelique (RER); Martinez, Camilo (RER)
Percentage of plumbing plans rejected "reworks" (all other applications)		Nov '15	10% (20 / 209)	15%	5%	Bestard, Angelique (RER)
Percentage of structural plans rejected "reworks" (all other applications)		Nov '15	12% (21 / 169)	15%	3%	Gomez, Flavio (RER); Bestard, Angelique (RER)

% of Field Inspections Rejected		Nov '15	13.9% (2,004.0 / 14,430.0)	n/a	n/a	Bestard, Angelique (RER)



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

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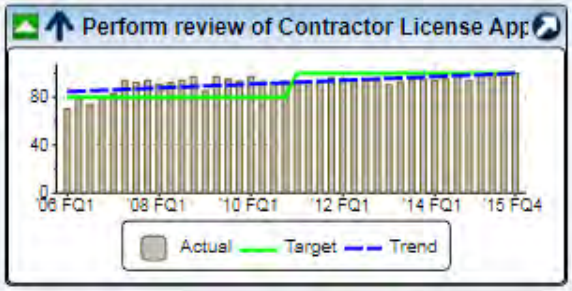
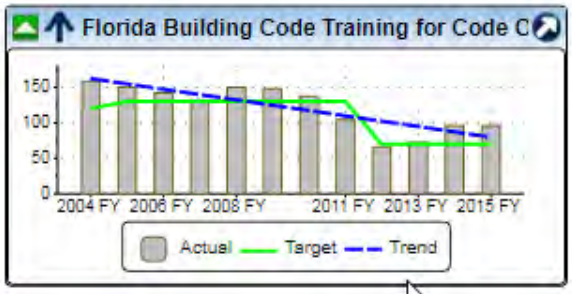
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Perform review of Contractor License Applications in 10 days (ED4)	'15 FQ4	100%	100%	0%	Goolsby, Michael L. (RER)



Florida Building Code Training for Code Officials-hours (NU2-3)	2015 FY	96	70	26	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)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Building and Neighborhood Enforcement Reorganization	1/1/2015	6/30/2016		11/10/2015	90%	In Progress	Salas, Juliana (RER)

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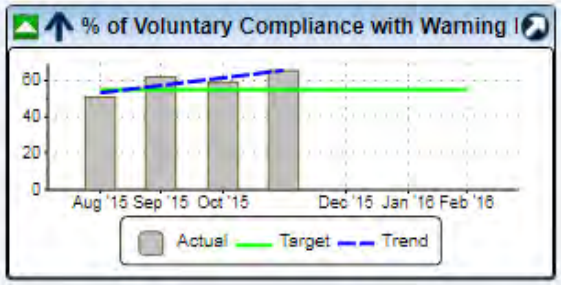
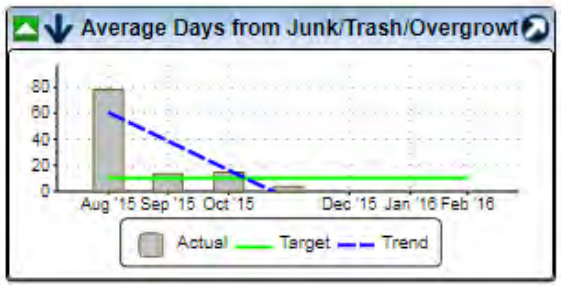
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of Voluntary Compliance with Warning Letters Issued	▲	Nov '15	66% (918 / 1,401)	55%	11%	Roig, Ricardo (RER)



Child Measures		Period	Actual	Target	Variance	Owners
% of Voluntary Compliance with Warning Letters Issued-Central 2	▲	Nov '15	88 (276 / 313)	55	33	Rojas, Maritza; Ortega, Maritza (RER)
% of Voluntary Compliance with Warning Letters Issued-South 2	▲	Nov '15	83 (189 / 227)	55	28	Hudson, Cassandra; Rivera, Ed (RER)
% of Voluntary Compliance with Warning Letters Issued-North 1	■	Nov '15	46 (72 / 158)	55	-9	Darrough, Andrea; Peña, Jorge (RER)
% of Voluntary Compliance with Warning Letters Issued-South 1	■	Nov '15	52 (171 / 332)	55	-3	Rivera, Ed (RER); Vazquez, Maritza
% of Voluntary Compliance with Warning Letters Issued-Central 1	▲	Nov '15	75 (152 / 204)	55	20	Ortega, Maritza (RER); Aaron, Brenda
% of Voluntary Compliance with Warning Letters Issued-North 2	▼	Nov '15	34 (53 / 154)	55	-21	Martinez, Jose; Peña, Jorge (RER)
Average Days from Junk/Trash/Overgrowth Complaint to First Inspection	▲	Nov '15	4	10	6	Roig, Ricardo (RER)



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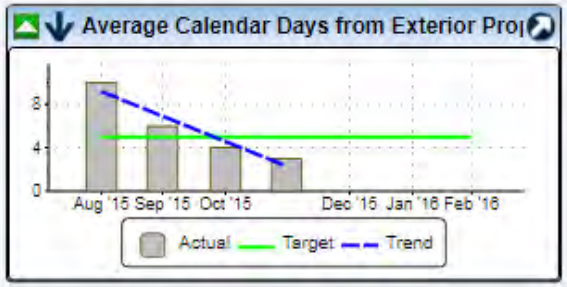
Child Measures	Period	Actual	Target	Variance	Owners
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-Central 2	Nov '15	3	10	7	Rojas, Maritza; Ortega, Maritza (RER)
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-South 2	Nov '15	4	10	6	Hudson, Cassandra; Rivera, Ed (RER)
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-North 2	Nov '15	6	10	4	Martinez, Jose; Peña, Jorge (RER)
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-South 1	Nov '15	2	10	8	Vazquez, Maritza; Rivera, Ed (RER)
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-Central 1	Nov '15	3	10	7	Ortega, Maritza (RER); Aaron, Brenda
Average Days to First Inspection for Junk/ Trash/Overgrowth Complaints-North 1	Nov '15	5	10	5	Darrough, Andrea; Peña, Jorge (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-Chapter 19	Nov '15	3	5	2	Roig, Ricardo (RER)



Child Measures	Period	Actual	Target	Variance	Owners
Average Calendar Days from Exterior Property Maintenance to First Inspection-Central 2	Nov '15	2	5	3	Ortega, Maritza (RER); Rojas, Maritza
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-North 2	Nov '15	3	5	2	Peña, Jorge (RER); Martinez, Jose
Average Calendar Days from Exterior Property Maintenance to First Inspection-North 1	Nov '15	3	5	2	Peña, Jorge (RER); Darrough, Andrea
Average Calendar Days from Exterior Property Maintenance to First Inspection-Central 1	Nov '15	2	5	3	Aaron, Brenda; Aaron, Brenda; Ortega, Maritza (RER); Ortega, Maritza (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-South 2	Nov '15	4	5	1	Hudson, Cassandra; Rivera, Ed (RER)
Average Calendar Days from Exterior Property Maintenance to First Inspection-South 1	Nov '15	2	5	3	Vazquez, Maritza; Rivera, Ed (RER)

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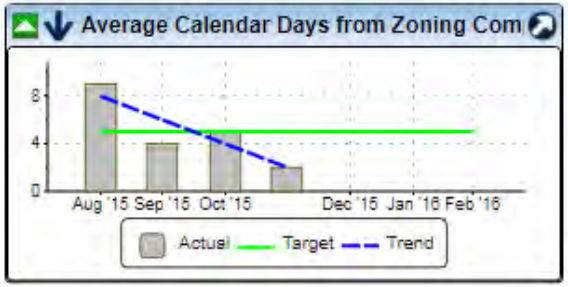
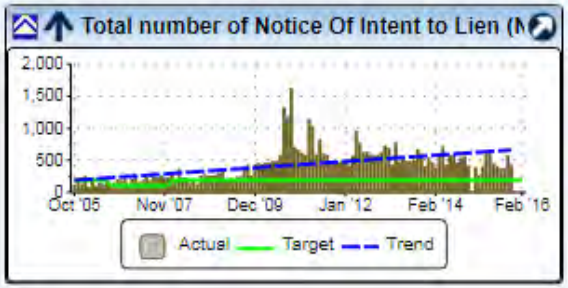
Average Calendar Days from Zoning Complaint to First Inspection-Chapter 33		Nov '15	2	5	3	Roig, Ricardo (RER)



Child Measures		Period	Actual	Target	Variance	Owners
Average Calendar Days from Zoning Complaint to First Inspection-Central 1		Nov '15	2	5	3	Ortega, Maritza (RER); Aaron, Brenda
Average Calendar Days from Zoning Complaint to First Inspection-Central 2		Nov '15	2	5	3	Ortega, Maritza (RER); Rojas, Maritza
Average Calendar Days from Zoning Complaint to First Inspection-South 1		Nov '15	1	5	4	Vazquez, Maritza; Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-North 2		Nov '15	4	5	1	Martinez, Jose; Peña, Jorge (RER)
Average Calendar Days from Zoning Complaint to First Inspection-South 2		Nov '15	2	5	3	Hudson, Cassandra; Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-North 1		Nov '15	4	5	1	Peña, Jorge (RER); Darrough, Andrea
Total number of Notice Of Intent to Lien (NOIL)		Nov '15	416	192	224	Flores, Claudia P. (RER); Wardle, Eric (RER)



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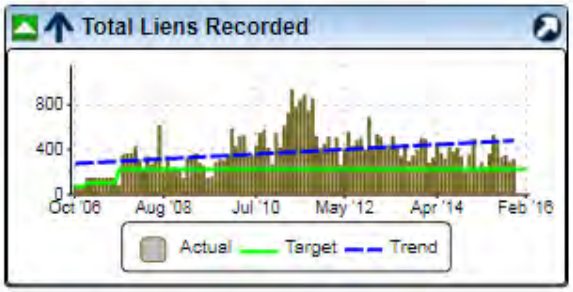
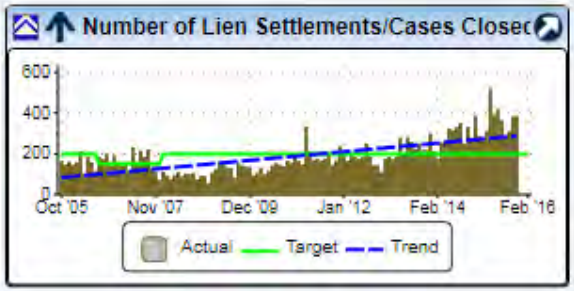
Total Liens Recorded		Nov '15	304	225	79	Wardle, Eric (RER); Flores, Claudia P. (RER)



Number of Lien Settlements/Cases Closed		Nov '15	383	200	183	Wardle, Eric (RER); Flores, Claudia P. (RER)



Objective	Description	Owners
Provide Stewardship to the CDMP and Zoning Application Processes (NI1, NI1-1)		Silva, Eric; Woerner, Mark (RER)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement Land Mangement System	7/1/2014	3/31/2015		11/10/2015	70%	In Progress	Romito, Donna (RER)
Reorganize and Implement Process Improvements in the Zoning Applications and Information Units	3/3/2014	9/30/2016		11/10/2015	60%	In Progress	Newsome, Amina N. (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

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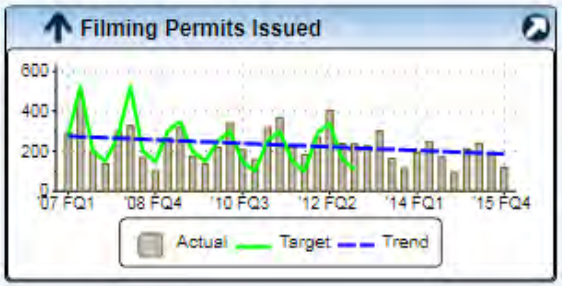
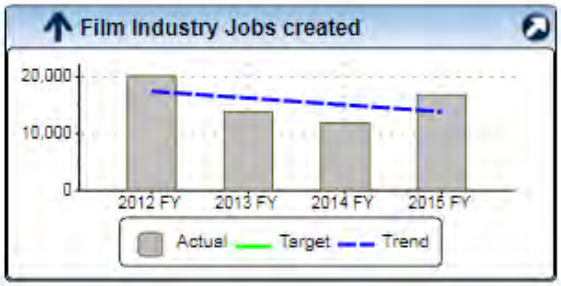
Parent Objectives	Description	Owners
ED1-2 Attract industries that have high wage jobs and high growth potential		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Filming Permits Issued	'15 FQ4	117	n/a	n/a	Lisenby , Jeanie L. (RER); Lighterman, Sandy K. (RER)



Film Industry Jobs created	2015 FY	16,816	n/a	n/a	Lighterman, Sandy K. (RER); Lisenby, Jeanie L. (RER)



Objective	Description	Owners
Increase opportunities for international trade (ITC)		Donderiz, Alain (RER)

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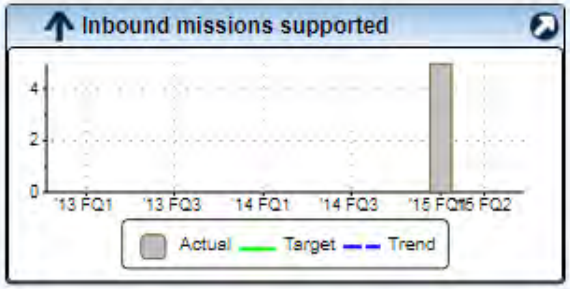
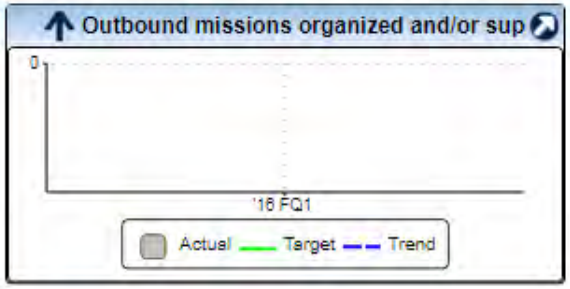
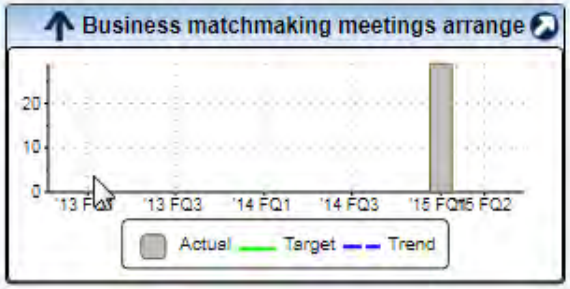
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Inbound missions supported	'15 FQ1	5	n/a	n/a	Gonzalez, Manuel J. (RER); Alufohai, Desmond (RER)



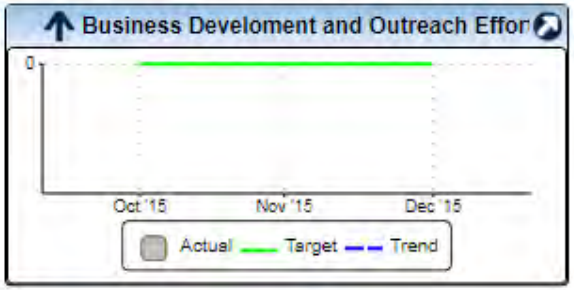
Outbound missions organized and/or supported	n/a	n/a	n/a	n/a	Alufohai, Desmond (RER); Gonzalez, Manuel J. (RER)



Business matchmaking meetings arranged	'15 FQ1	29	n/a	n/a	Alufohai, Desmond (RER); Gonzalez, Manuel J. (RER)

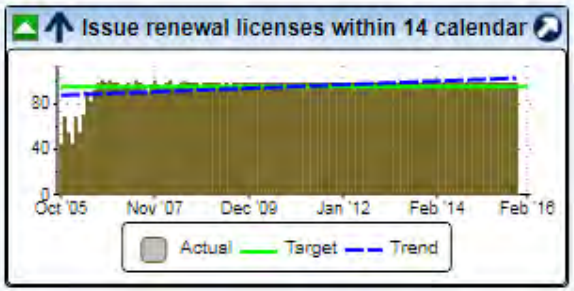


Business Development and Outreach Efforts	n/a	n/a	n/a	n/a	Alufohai, Desmond (RER); Gonzalez, Manuel J. (RER)

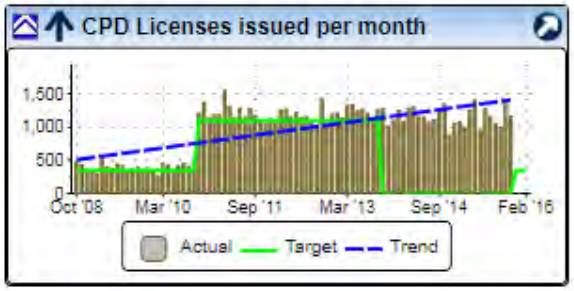


Objective	Description	Owners
Secure Regulated Businesses Satisfaction and Trust (Consumer Protection)		Baker, Gregory (RER)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Issue renewal licenses within 14 calendar days of complete application (Consumer Protection)		Nov '15	98%	95%	3%	Kaminsky, Diane (RER); Galvez, Yamil



CPD Licenses issued per month		Nov '15	1,161	0	1,161	Kaminsky, Diane (RER); Galvez, Yamil



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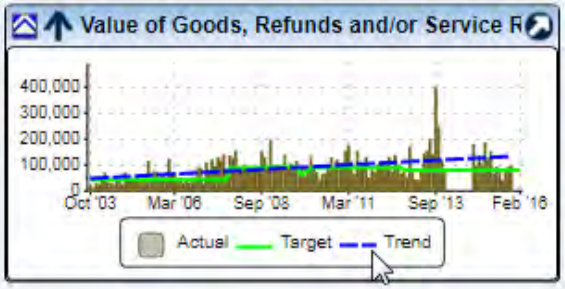
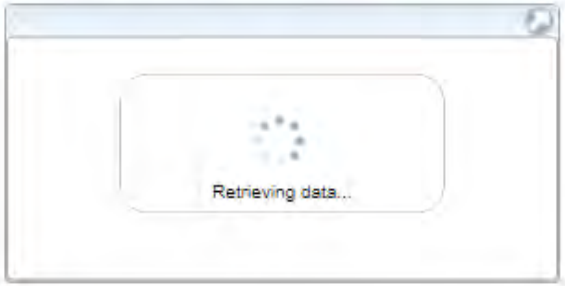
Child Measures	Period	Actual	Target	Variance	Owners
MVR licenses issued	Nov '15	989	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Towing licenses issued	Nov '15	47	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Locksmith licenses issued	Nov '15	35	n/a	n/a	Londoño, Kerwin (PA); Kaminsky, Diane (RER); Galvez, Yamil
Moving licenses issued	Nov '15	6	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Water Re-metering licenses issued	Nov '15	3	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
DP registrations issued	Nov '15	65	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		Nov '15	$97,109	$80,000	$17,109	Baker, Gregory (RER)



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



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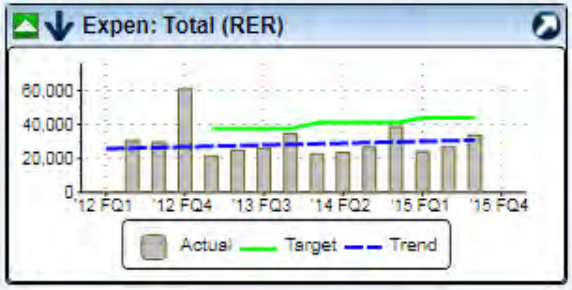
2.0 Financial

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (RER)		'15 FQ3	$33,632K	$43,998K	$-10,366K	Osterholt, Jack



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (RER)		'15 FQ4	$19,678K	$20,528K	$-850K	Osterholt, Jack
Expenditure: Court Costs (RER)		'15 FQ4	$2K	$15K	$-13K	Osterholt, Jack
Expenditure: Contractual Services (RER)		'15 FQ4	$1,928K	$2,445K	$-517K	Osterholt, Jack
Expenditure: Other Operating (RER)		'15 FQ4	$1,062K	$2,951K	$-1,889K	Osterholt, Jack
Expenditure: Charges for County Services (RER)		'15 FQ4	$8,572K	$5,072K	$3,500K	Osterholt, Jack
Expenditure: Grants to Outside Organizations (RER)		'15 FQ4	$415K	$107K	$308K	Osterholt, Jack
Expenditure: Capital (RER)		'15 FQ4	$-54K	$327K	$381K	Osterholt, Jack
Expenditure: Transfers Out (RER)		'15 FQ4	$0K	$0K	$0K	Osterholt, Jack
Expenditure: Distribution of Funds in Trust (RER)		'15 FQ4	$0K	$0K	$0K	Osterholt, Jack
Expenditure: Debt Service (RER)		'15 FQ4	$0K	$0K	$0K	Osterholt, Jack
Expenditure: Depreciation, Amortization, Depletion (RER)		'15 FQ4	$0K	$0K	$0K	Osterholt, Jack
Expenditure: Reserves (RER)		'15 FQ4	$0K	$12,552K	$-12,552K	Osterholt, Jack
Expenditure: Intradepartmental Transfers (RER)		'15 FQ4	$0K	$0K	$0K	Osterholt, Jack

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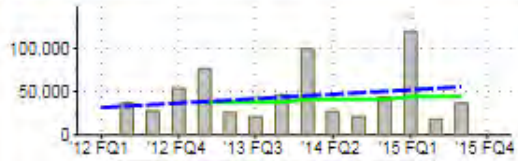
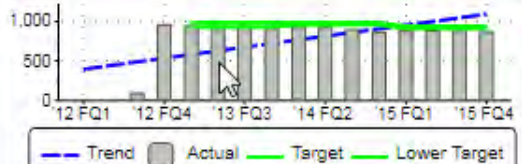
Revenue: Total (RER)		'15 FQ3	$36,482K	$43,998K	$-7,516K	Osterholt, Jack

Revenue: Total (RER)



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (RER)		'15 FQ4	$0K	$16,201K	$-16,201K	Osterholt, Jack
Revenue: Proprietary (RER)		'15 FQ4	$35,078K	$25,724K	$9,354K	Osterholt, Jack
Revenue: General Fund (RER)		'15 FQ4	$1,869K	$534K	$1,335K	Osterholt, Jack
Revenue: Federal (RER)		'15 FQ4	$361K	$239K	$122K	Osterholt, Jack
Revenue: State (RER)		'15 FQ4	$847K	$614K	$233K	Osterholt, Jack
Revenue: Interagency/Intradepartmental (RER)		'15 FQ4	$2,048K	$685K	$1,363K	Osterholt, Jack
Positions: Full-time Filled (RER)		'15 FQ4	869	938 (910 - 938)	-69	Osterholt, Jack

Positions: Full-time Filled (RER)



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)

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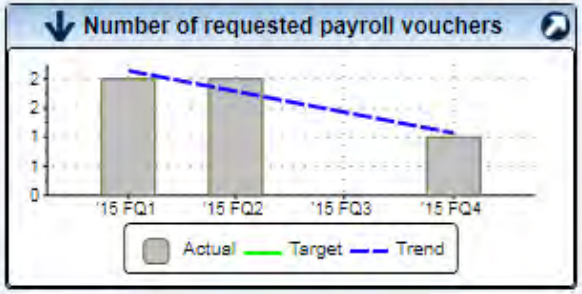
Objective	Description	Owners
Increase Efficiency and Best Practices (GG4)	Continue to review current business processes to identify program improvements within the new departmental structure in order to achieve the department's strategic potential.	Osterholt, Jack; Erml-Martinez, Christa (RER)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement Enterprise-wide IT EDMS Solutions	12/18/2013	9/1/2015		11/17/2015	10%	In Progress	Erml-Martinez, Christa (RER); Romito, Donna (RER)
Consolidate RER Communications and Agenda Functions into Director's Office	12/18/2013	3/31/2015		5/5/2015	100%	Complete	Erml-Martinez, Christa (RER)
Implement an Enterprise IT Solution for All Permit and Code Enforcement Processes	12/18/2013	9/30/2020		11/17/2015	7%	In Progress	Erml-Martinez, Christa (RER); Romito, Donna (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of requested payroll vouchers	'15 FQ4	1	n/a	n/a	Lara, Rhina (RER); Lau, Kelly (RER)



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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of employees satisfied with safety training	'15 FQ4	100% (27 / 27)	85%	15%	Donderiz, Alain (RER); Lamont-Bailey, Lora

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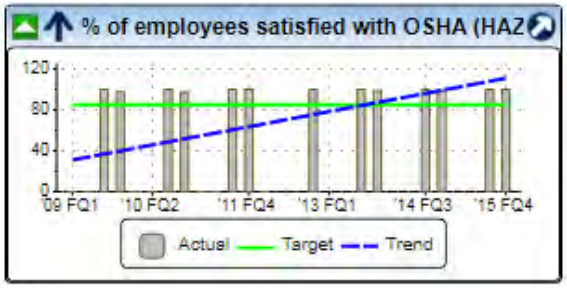
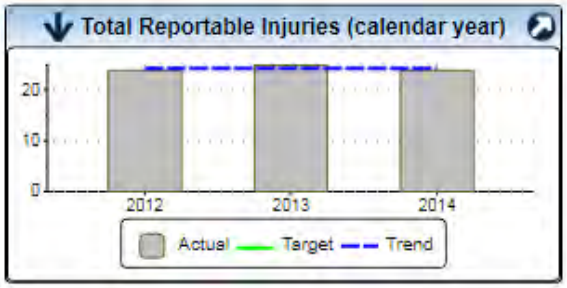
Child Measures	Period	Actual	Target	Variance	Owners
% of employees satisfied with OSHA (HAZWOPER) required training	'15 FQ4	100% (195 / 195)	85%	15%	Donderiz, Alain (RER); Lamont-Bailey, Lora
% of employees satisfied with OSHA (HAZWOPER) required training	'15 FQ4	100% (195 / 195)	85%	15%	Donderiz, Alain (RER); Lamont-Bailey, Lora



Total Workers' Compensation Injuries Per 100 Employees (calendar year)	2014	2.66	n/a	n/a	Donderiz, Alain (RER)

Total Reportable Injuries (calendar year)	2014	24	n/a	n/a	Donderiz, Alain (RER)



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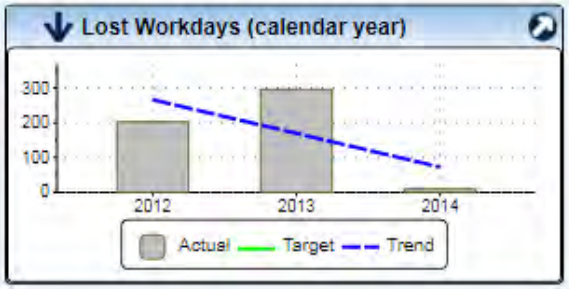
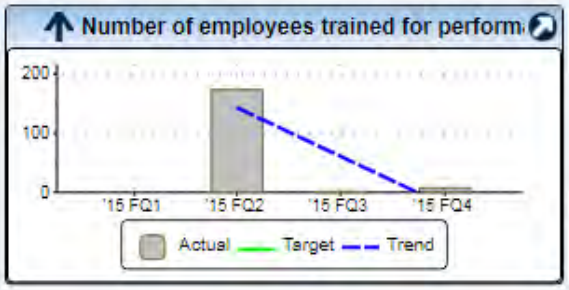
Lost Workdays (calendar year)	2014	9	n/a	n/a	Donderiz, Alain (RER)



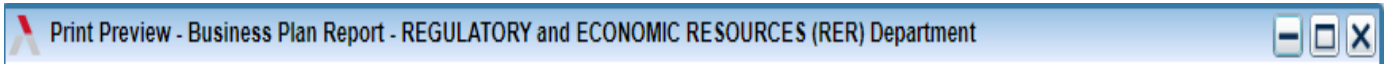
4.0 Learning and Growth

Objective	Description	Owners
Develop and retain excellent employees and leaders		Donderiz, Alain (RER); Erml-Martinez, Christa (RER)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of employees trained for performance evaluations	'15 FQ4	8	n/a	n/a	Marlow, Myra (RER); Wheeler, Cyran (RER)



Number of total recruitments	'15 FQ4	64	n/a	n/a	Garcia, Iliana; Lau, Kelly (RER)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5.0 Sustainability

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of County buildings certified Green: KPI	▼	2015 FY	10	26	-16	Gomez, Patricia (RER)

Child Measures		Period	Actual	Target	Variance	Owners
Number of LEED certified facilities managed by ISD	▼	'15 FH1	3	4	-1	Jardine, Etta A. (ISD)
Number of Gold certified LEED buildings construction managed by ISD	▲	2015 FY	1	1	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD)
Number of Silver certified LEED buildings construction managed by ISD	▼	2015 FY	2	3	-1	Silva, Juan C. (ISD); Jardine, Etta A. (ISD)
Number of Platinum certified LEED buildings managed by ISD		n/a	n/a	n/a	n/a	Jardine, Etta A. (ISD); Silva, Juan C. (ISD)

Community energy use (GreenPrint)	▼	2014	11,183.3kWh per capita 34,896.0 / 2,596,290.0)	4,403.0kWh per capita	6,780.3kWh per capita	Gomez, Patricia (RER)