

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

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
1.0 Customer							
Key Economic Indicators							
Unemployment rate (MDC): KPI	2016 FY		9.0%	5.0%		n/a	n/a
Per capita income: KPI	2014 FY		\$23,651	\$29,400		n/a	n/a
Protect and Restore Environmental Resources (GG6-2, NI3-1, NI3-2)(RER BP)							
Initiative Name	Type	As Of	Status				
Develop a GIS web-based application to integrate and provide access to all the Miami-Dade County groundwater and surface water quality data.	n/a	n/a					
			Owners				
			Romito, Donna (RER); Sweeney, Pamela (RER); Mayorga, Wilbur (RER)				
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard	'19 FQ1		58% (7 / 12)	n/a		58% (7 / 12)	n/a
Number of purchase offers for environmentally endangered lands made to land owners	'19 FQ1		3	n/a		3	n/a
Percent of "good" to "moderate" air quality days (RFRO)	Dec '18		100%	98%		100%	98%
General Complaint Response: Percent Responded to within 48 hours (RFRO)	Dec '18		94% (50 / 53)	90%		91% (149 / 163)	90%
Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)	'19 FQ1		97% (74 / 76)	95%		97% (74 / 76)	95%
Cumulative acres of restored or enhanced coastal habitat	2018 FY		611	n/a		611	n/a
Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas) - Annual	2018		5.56	6.20		n/a	n/a
Density (# of sites/sq. mi.) of contaminated sites in wellfields	2018		0.96	n/a		n/a	n/a
Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Dec '18		89% (172 / 193)	n/a		93% (600 / 648)	n/a
Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO) (DERM)	Dec '18		85% (39 / 46)	n/a		91% (124 / 137)	n/a
Responsive Building Permit and Enforcement Services (NI1-1, 4-1, 4-2; GG2-2)(RER BP)							
Number of Building Permits Issued	Dec '18		4,361	n/a		15,397	n/a
% of Residential Plans reviewed within 20 days (Building)	Dec '18		99.41%	100.00%		99.50%	100.00%
% of Commercial Plans reviewed within 24 days (Building)	Dec '18		99.93%	100.00%		99.90%	100.00%
% of Residential and Commercial Plans reviewed on time (4 and 8 days, respectively) (DERM)	Dec '18		86.1% (2,585.0 / 3,003.0)	n/a		87.3% (8,305.0 / 9,515.0)	n/a
Average Processing Time for minor alterations, repairs and additions -Residential Applications-CPP	Dec '18		8	12		9	12
Average Processing Time for minor alterations, repairs and additions -Commercial Applications-CPP	Dec '18		19	23		21	23
Responsive Building Code Administration Services (NI4-1)(RER BP)							
Perform review of Contractor License Applications in 10 days (ED4)	'19 FQ1		100%	100%		100%	100%

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▼ Improve Neighborhood Code Compliance (NI4-2)(RER BP)																															
% of Voluntary Compliance with Warning Letters Issued	Dec '18		51% (736 / 1,447)	55%		60% (2,547 / 4,277)	55%																								
Average Days from Junk/Trash/Overgrowth Complaint to First Inspection	Dec '18		4	10		n/a	n/a																								
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-Chapter 19	Dec '18		5	5		n/a	n/a																								
Average Calendar Days from Zoning Complaint to First Inspection-Chapter 33	Dec '18		5	5		n/a	n/a																								
▼ Responsive Zoning/Development Services (NI1-1, 4-2) (RER BP)																															
Percentage of Zoning application reviews completed within deadlines	n/a		n/a	n/a		n/a	n/a																								
▼ Provide Stewardship to the Planning and CDMP Processes (NI1-1; GG1-1) (RER BP)																															
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Implement a self-service, online Planning Reports Subscription website to provide customers with information relating to economic and planning research data.</td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Romito, Donna (RER); Armada, Manuel (RER)</td></tr></table>										Initiative Name	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.	n/a	n/a								Romito, Donna (RER); Armada, Manuel (RER)
Initiative Name	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.	n/a	n/a								Romito, Donna (RER); Armada, Manuel (RER)																					
Percentage of CDMP application reviews completed within deadline	n/a		n/a	n/a		n/a	n/a																								
▼ Increase the Amount of Film and Television Production in Miami-Dade County																															
Filming Permits Issued	'19 FQ1		158	n/a		158	n/a																								
Film Industry Jobs created	2018 FY		12,640	n/a		12,640	n/a																								
▼ Increase opportunities for international trade (ITC)																															
Inbound missions supported	'19 FQ1		10	n/a		10	n/a																								
Outbound missions organized and/or supported	'19 FQ1		0	n/a		0	n/a																								
Business matchmaking meetings arranged	'19 FQ1		31	n/a		31	n/a																								
Business Development and Outreach Efforts	Dec '18		2	n/a		14	n/a																								
▼ Secure Regulated Businesses Satisfaction and Trust (Consumer Protection)																															
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Provide self-service capabilities such as applying, renewing and making payments for various types of business licenses.</td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Baker, Gregory (RER); Romito, Donna (RER)</td></tr></table>										Initiative Name	Type	As Of	Status						%	Owners	Provide self-service capabilities such as applying, renewing and making payments for various types of business licenses.	n/a	n/a								Baker, Gregory (RER); Romito, Donna (RER)
Initiative Name	Type	As Of	Status						%	Owners																					
Provide self-service capabilities such as applying, renewing and making payments for various types of business licenses.	n/a	n/a								Baker, Gregory (RER); Romito, Donna (RER)																					
CPD Licenses issued per month	Dec '18		1,018	0		3,253	0																								
▼ Resolve Disputes between Consumers and Businesses																															
Value of Goods, Refunds and/or Service Recovered for Consumers	Dec '18		\$179,888	\$80,000		\$499,105	\$240,000																								
Customer satisfaction from consumers that file complaints against businesses	Dec '18		5.00	4.80		5.00	4.80																								
▼ 2.0 Financial																															
▼ Meet Budget Targets (RER)																															
Expen: Total (RER)	'19 FQ1		\$35,657K	\$81,233K		\$35,657K	\$81,233K																								
Revenue: Total (RER)	'19 FQ1		\$220,478K	\$81,233K		\$220,478K	\$81,233K																								
Positions: Full-time Filled (RER)	'19 FQ1		922	n/a		922	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
Upgrade existing software used for Stormwater Utility billing and implement a self-service portal for customer to receive electronic bills and make payments online.		n/a	n/a							Romito, Donna (RER)
Reorganize the Development Services Division in order to increase process and workload efficiencies to meet division-wide needs and organizational gaps.		n/a	n/a							Kogon, Nathan (RER); Romito, Donna (RER)
Refresh desktop hardware, software and technology for plan review staff.		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.		n/a	n/a							Romito, Donna (RER); Kogon, Nathan (RER)
Implement modernization of plans tracking and concurrent plans processing systems.		n/a	n/a							Oliva, Arianne (RER); Romito, Donna (RER)

▼ Prevent unsafe work practices

% of employees satisfied with safety training	'19 FQ1		100% (15 / 15)	85%	100% (15 / 15)	85%
% of employees satisfied with OSHA (HAZWOPER) required training	'19 FQ1		100% (28 / 28)	85%	100% (28 / 28)	85%
Total Workers' Compensation Injuries Per 100 Employees (calendar year)	2017		2.32	n/a	n/a	n/a
Total Reportable Injuries (calendar year)	2017		23	n/a	n/a	n/a
Lost Workdays (calendar year)	2017		164	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	'19 FQ1		0	n/a	0	n/a
Number of total recruitments	'19 FQ1		18	n/a	18	n/a

▼ 5.0 Sustainability

▼ Support Sustainability and Climate Change Adaptation and Mitigation (GG6-2, NI1-2)

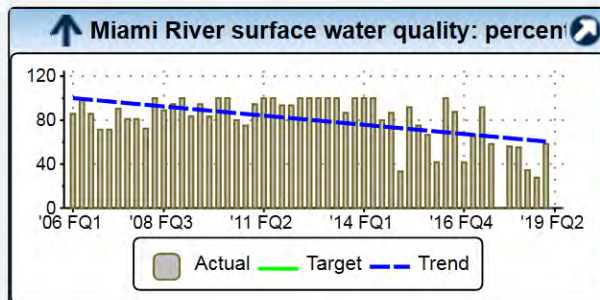
Number of Adaptation/Resiliency Activities in Progress or Completed	2018 FY		20	11	20	11
Number of Activities Implemented to Decrease County-wide Energy Consumption	2018 FY		40	39	40	39

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										
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.	1/1/2019	9/30/2019		n/a							n/a	Romito, Donna (RER); Sweeney, Pamela (RER); Mayorga, Wilbur (RER)

Business Plan Report - REGULATORY and ECONOMIC RESOURCES (RER) Department

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 FQ1	58% (7 / 12)	n/a	n/a	Sweeney, Pamela (RER)



Number of purchase offers for environmentally endangered lands made to land owners	'19 FQ1	3	n/a	n/a	Gil, Janet (RER); Gray, Robin (RER)
Percent of "good" to "moderate" air quality days (RFRO)	Feb '19	93%	98%	-5%	Palomino, Susana (RER)

Child Measures		Period	Actual	Target	Variance	Owners
Air monitoring equipment collection efficiency (RFRO)	▲	Feb '19	94%	75%	19%	Palomino, Susana (RER)
Percent of "Good" quality air days (GreenPrint)	▲	Jan '19	84%	75%	9%	Loo, Georgina (RER)
Percent of "Moderate" quality air days	▲	Jan '19	13%	25%	12%	Loo, Georgina (RER)
Percent of "Unhealthy for Sensitive Groups" quality air days	▼	Jan '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)	▲	Feb '19	93% (40 / 43)	90%	3%	Lopez, Xiomara (RER); Bieler, Bernardo (RER)
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Child Measures		Period	Actual	Target	Variance	Owners
Number of general complaint responses		Feb '19	43	n/a	n/a	Beregovoy, Serge (RER)
Number of general complaints responded to within 48 hours (DERM)		Feb '19	40	n/a	n/a	Beregovoy, Serge (RER)

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

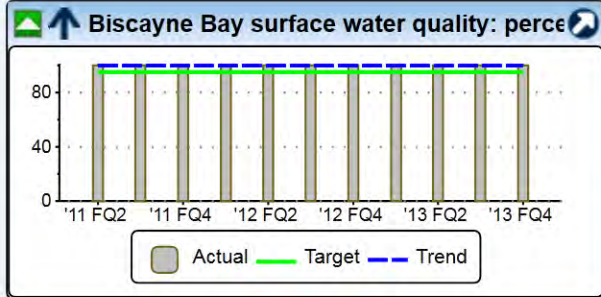


'19 FQ1

97%
(74 / 76)

95%

2% 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

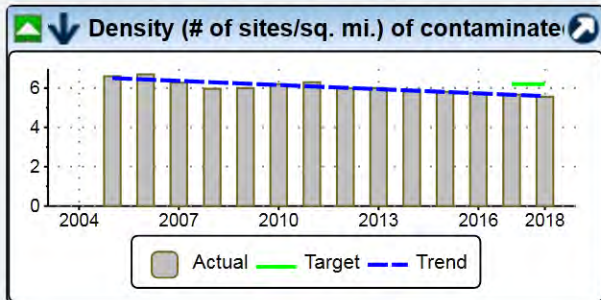


2018

5.56

6.20

0.64 Mayorga, Wilbur (RER)



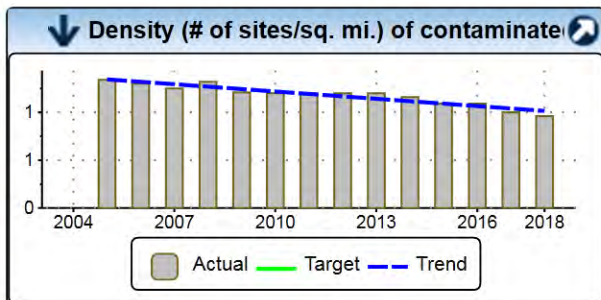
Density (# of sites/sq. mi.) of contaminated
sites in wellfields

2018

0.96

n/a

n/a Mayorga, Wilbur (RER)

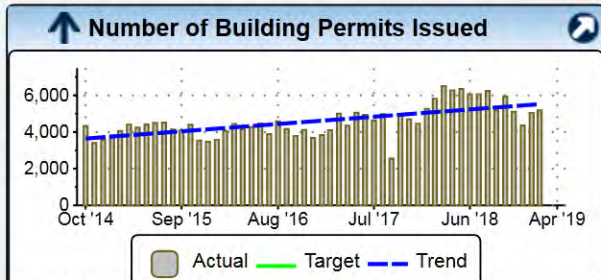


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Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Feb '19	95% (208 / 220)	n/a	n/a	Mayorga, Wilbur (RER); Martinez, Karina (RER)
Child Measures	Period	Actual	Target	Variance	Owners
Number of rehabilitation documents reviewed	Feb '19	208	n/a	n/a	Mayorga, Wilbur (RER); Martinez, Karina (RER)
Number of rehabilitation documents to be reviewed	Feb '19	220	n/a	n/a	Mayorga, Wilbur (RER); Martinez, Karina (RER)
Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO) (DERM)	Feb '19	91% (32 / 35)	n/a	n/a	Bieler, Bernardo (RER); Lopez, Xiomara (RER)
Child Measures	Period	Actual	Target	Variance	Owners
Number of sanitary nuisances responses	Feb '19	35	n/a	n/a	Beregovoy, Serge (RER)
Number of sanitary nuisances responded to within 24-hours	Feb '19	32	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)		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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Building Permits Issued	Feb '19	5,177	n/a	n/a	Gascon, Jaime (RER); Bestard, Angelique (RER); Moreno, Chaveli (RER)



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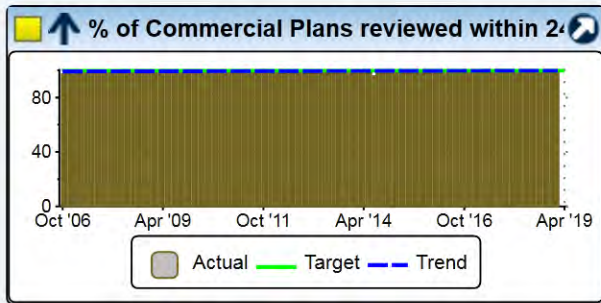
Child Measures		Period	Actual	Target	Variance	Owners
Building Permits		Feb '19	1,508	n/a	n/a	Moreno, Chaveli (RER); Bestard, Angelique (RER); Gascon, Jaime (RER)
Electrical Permits		Feb '19	1,080	n/a	n/a	Bestard, Angelique (RER); Moreno, Chaveli (RER); Gascon, Jaime (RER)
LPGX Permits		Feb '19	22	n/a	n/a	Bestard, Angelique (RER); Gascon, Jaime (RER); Moreno, Chaveli (RER)
Mechanical Permits		Feb '19	514	n/a	n/a	Moreno, Chaveli (RER); Bestard, Angelique (RER); Gascon, Jaime (RER)
Plumbing Permits		Feb '19	703	n/a	n/a	Gascon, Jaime (RER); Bestard, Angelique (RER); Moreno, Chaveli (RER)
Roofing Permits		Feb '19	1,297	n/a	n/a	Gascon, Jaime (RER); Bestard, Angelique (RER); Moreno, Chaveli (RER)
Sign Permits		Feb '19	53	n/a	n/a	Moreno, Chaveli (RER); Bestard, Angelique (RER); Gascon, Jaime (RER)

% of Residential Plans reviewed within 20 days (Building)		Feb '19	98.59%	100.00%	-1.41%	Gascon, Jaime (RER); Bestard, Angelique (RER)
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Child Measures		Period	Actual	Target	Variance	Owners
% of BUILDING Residential Plans reviewed within 2 days		Feb '19	89.77%	100.00%	-10.23%	Gomez, Flavio (RER); Bestard, Angelique (RER); Landa, Lissette (RER)
% of ELECTRICAL Residential Plans reviewed within 2 days		Feb '19	100.00%	100.00%	0.00%	Bestard, Angelique (RER); Bazerman, Stuart (RER)
% of MECHANICAL Residential Plans reviewed within 3 days.		Feb '19	100.00%	100.00%	0.00%	Bestard, Angelique (RER); Lara Gomez, Jose
% of PLUMBING Residential Plans reviewed within 2 days		Feb '19	98.23%	100.00%	-1.77%	Bestard, Angelique (RER); Lara Gomez, Jose
% of STRUCTURAL Residential Plans reviewed within 4 days		Feb '19	88.44%	100.00%	-11.56%	Gomez, Flavio (RER); Bestard, Angelique (RER)

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% of Commercial Plans reviewed within 24 days (Building)  Feb '19 99.73% 100.00% -0.27% Gascon, Jaime (RER); Bestard, Angelique (RER)



Child Measures		Period	Actual	Target	Variance	Owners
% of BUILDING Commercial Plans reviewed within 3 days		Feb '19	82.06%	100.00%	-17.94%	Gomez, Flavio (RER); Bestard, Angelique (RER); Landa, Lissette (RER)
% of ELECTRICAL Commercial Plans reviewed within 2 days		Feb '19	96.08%	100.00%	-3.92%	Bazerman, Stuart (RER); Bestard, Angelique (RER)
% of MECHANICAL Commercial Plans reviewed within 4 days		Feb '19	100.00%	100.00%	0.00%	Lara Gomez, Jose; Bestard, Angelique (RER)
% of PLUMBING Commercial Plans reviewed within 2 days.		Feb '19	100.00%	100.00%	0.00%	Bestard, Angelique (RER); Lara Gomez, Jose
% of STRUCTURAL Commercial Plans reviewed within 6 days		Feb '19	95.74%	100.00%	-4.26%	Gomez, Flavio (RER); Bestard, Angelique (RER)

% of Residential and Commercial Plans reviewed on time (4 and 8 days, respectively) (DERM) Feb '19 84.1% (2,912.0 / 3,463.0) n/a n/a Guerrero, Cristian (RER); Lezcano, Frank (RER)

Date	VR Comment	Author
3/19/2019	Currently working with 2 Plan Reviewer vacancies and one Engineer 3 vacancy. During month of February 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)		Feb '19	2,912	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)

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

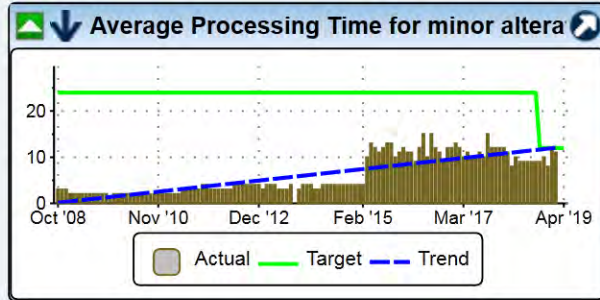


Feb '19

11

12

1 Bestard, Angelique (RER);
Gascon, Jaime (RER)



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

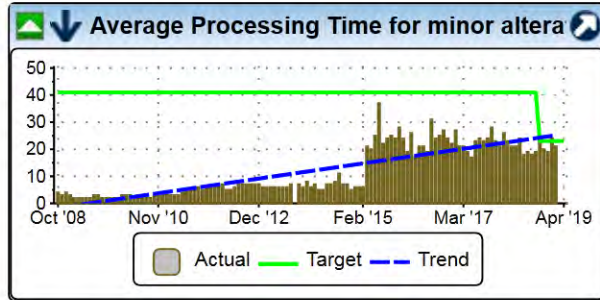


Feb '19

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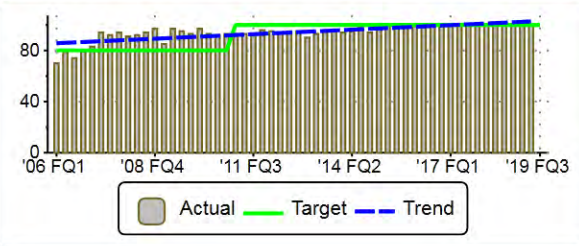
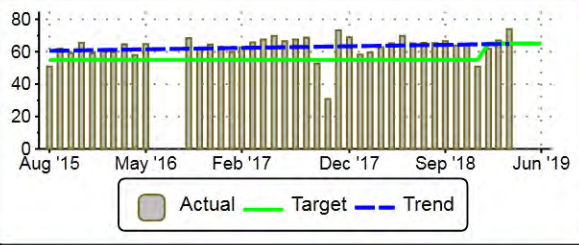
23

2 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

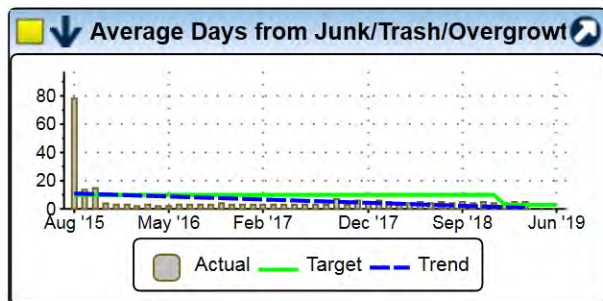
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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Perform review of Contractor License Applications in 10 days (ED4)		'19 FQ2	100%	100%	0%	Goolsby, Michael L. (RER)
  Perform review of Contractor License App 						
Objective	Description					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		Mar '19	74% (1,028 / 1,389)	65%	9%	Roig, Ricardo (RER)
  % of Voluntary Compliance with Warning L 						
Child Measures		Period	Actual	Target	Variance	Owners
% of Voluntary Compliance with Warning Letters Issued-Central 2		Mar '19	71 (201 / 283)	55	16	Rojas, Maritza C. (RER); Ortega, Maritza (RER)
% of Voluntary Compliance with Warning Letters Issued-South 2		Mar '19	86 (179 / 207)	55	31	Hudson, Cassandra; Rivera, Ed (RER)
% of Voluntary Compliance with Warning Letters Issued-North 1		Mar '19	59 (159 / 270)	55	4	Darrough, Andrea (RER); Peña, Jorge (RER)
% of Voluntary Compliance with Warning Letters Issued-South 1		Mar '19	75 (156 / 209)	55	20	Rivera, Ed (RER); Vazquez, Maritza
% of Voluntary Compliance with Warning Letters Issued-Central 1		Mar '19	70 (110 / 157)	55	15	Ortega, Maritza (RER); Aaron, Brenda (RER)

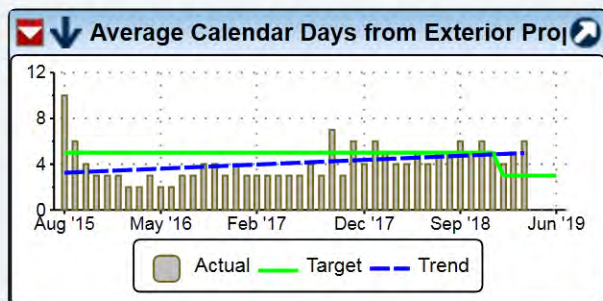
Business Plan Report - REGULATORY and ECONOMIC RESOURCES (RER) Department

% of Voluntary Compliance with Warning Letters Issued-North 2		Mar '19	85 (221 / 260)	55	30 Martinez, Jose; Peña, Jorge (RER)
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Average Days from Junk/Trash/Overgrowth Complaint to First Inspection		Mar '19	5	3	-2 Roig, Ricardo (RER)
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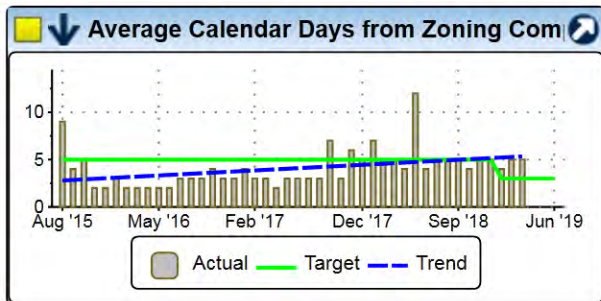


Child Measures		Period	Actual	Target	Variance	Owners
Average Days to First Inspection for Junk/Trash/Overgrowth Complaints-Central 2		Mar '19	6	3	-3	Rojas, Maritza C. (RER); Ortega, Maritza (RER)
Average Days to First Inspection for Junk/Trash/Overgrowth Complaints-South 2		Mar '19	5	3	-2	Hudson, Cassandra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



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Child Measures		Period	Actual	Target	Variance	Owners
Average Calendar Days from Exterior Property Maintenance to First Inspection-Central 2	☒	Mar '19	6	3	-3	Ortega, Maritza (RER); Rojas, Maritza C. (RER)
Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-North 2	☒	Mar '19	6	3	-3	Peña, Jorge (RER); Martinez, Jose M. (RER)
Average Calendar Days from Exterior Property Maintenance to First Inspection-North 1	☒	Mar '19	6	3	-3	Peña, Jorge (RER); Darrough, Andrea (RER)
Average Calendar Days from Exterior Property Maintenance to First Inspection-Central 1	☐	Mar '19	4	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	☑	Mar '19	3	3	0	Hudson, Cassandra (RER); Rivera, Ed (RER)
Average Calendar Days from Exterior Property Maintenance to First Inspection-South 1	☒	Mar '19	6	3	-3	Vazquez, Maritza; Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-Chapter 33	☐	Mar '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	☐	Mar '19	4	3	-1	Ortega, Maritza (RER); Aaron, Brenda (RER)
Average Calendar Days from Zoning Complaint to First Inspection-Central 2	☒	Mar '19	6	3	-3	Ortega, Maritza (RER); Rojas, Maritza C. (RER)
Average Calendar Days from Zoning Complaint to First Inspection-South 1	☒	Mar '19	6	3	-3	Vazquez, Maritza; Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-North 2	☐	Mar '19	5	3	-2	Martinez, Jose M. (RER); Peña, Jorge (RER)
Average Calendar Days from Zoning Complaint to First Inspection-South 2	☑	Mar '19	3	3	0	Hudson, Cassandra (RER); Rivera, Ed (RER)
Average Calendar Days from Zoning Complaint to First Inspection-North 1	☒	Mar '19	6	3	-3	Peña, Jorge (RER); Darrough, Andrea (RER)

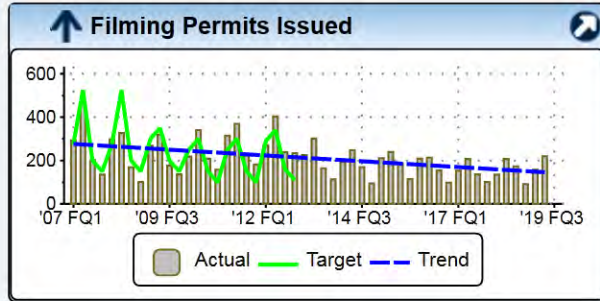
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Objective	Description						Owners
Responsive Zoning/Development Services (NI1-1, 4-2) (RER BP)							Kogon, Nathan (RER); Newsome, Amina N. (RER)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Percentage of Zoning application reviews completed within deadlines	n/a	n/a	n/a	n/a	Kogon, Nathan (RER); Newsome, Amina N. (RER)		
Percentage of Zoning application reviews							

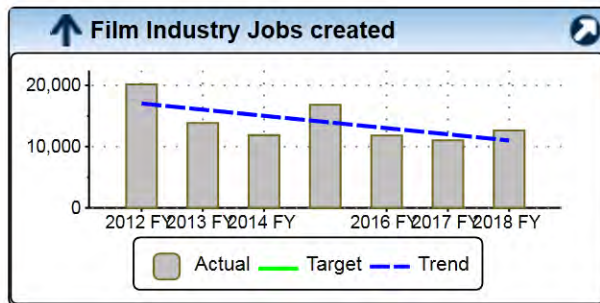
Objective	Description											Owners
Provide Stewardship to the Planning and CDMP Processes (NI1-1; GG1-1) (RER BP)												Silva, Eric; Woerner, Mark (RER)
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Implement a self-service, online Planning Reports Subscription website to provide customers with information relating to economic and planning research data.	10/1/2018	9/30/2019		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	n/a	n/a	n/a	n/a	Silva, Eric							
Percentage of CDMP application reviews												

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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)



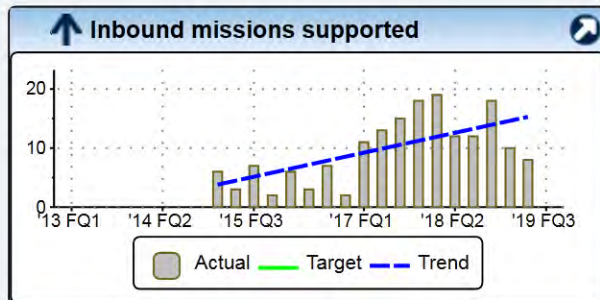
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Objective	Description	Owners
Increase opportunities for international trade (ITC)		Donderiz, Alain (RER)

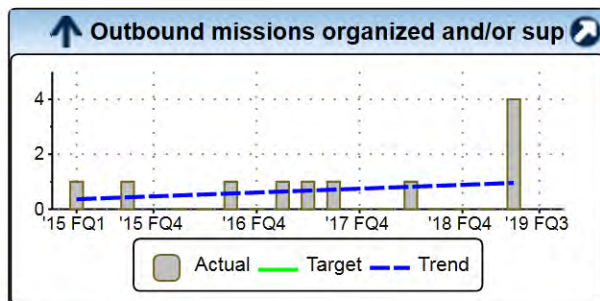
Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County
ED3 Expanded international trade and commerce		Miami-Dade County

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	8	n/a	n/a	Peters, Adam (RER); Dreyfus-Ulvert, Maria (RER); Gonzalez, Manuel J. (RER); Alufohai, Desmond U. (RER)

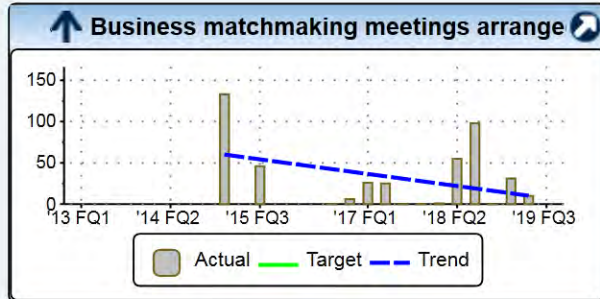


Outbound missions organized and/or supported	'19 FQ2	4	n/a	n/a	Peters, Adam (RER); Dreyfus-Ulvert, Maria (RER); Alufohai, Desmond U. (RER); Gonzalez, Manuel J. (RER)
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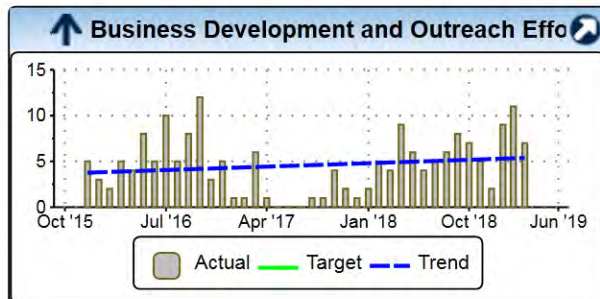


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Business matchmaking meetings arranged	'19 FQ2	10	n/a	n/a	Alufohai, Desmond U. (RER); Peters, Adam (RER); Gonzalez, Manuel J. (RER); Dreyfus-Ulvert, Maria (RER)
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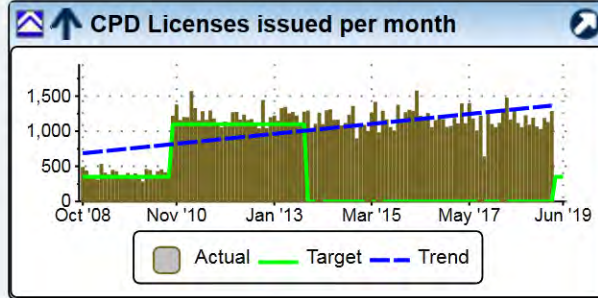
Business Development and Outreach Efforts	Mar '19	7	n/a	n/a	Alufohai, Desmond U. (RER); Gonzalez, Manuel J. (RER); Dreyfus-Ulvert, Maria (RER); Peters, Adam (RER)
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Objective	Description										Owners	
Secure Regulated Businesses Satisfaction and Trust (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.	10/1/2018	9/30/2020		n/a						n/a		Baker, Gregory (RER); Romito, Donna (RER)

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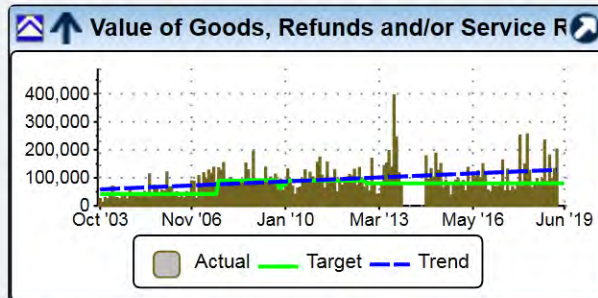
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
CPD Licenses issued per month	Mar '19	1,273	0	1,273	Kaminsky, Diane (RER); Galvez, Yamil



Child Measures	Period	Actual	Target	Variance	Owners
MVR licenses issued	Mar '19	1,092	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	Mar '19	44	n/a	n/a	Londoño, Kerwin (PA); Kaminsky, Diane (RER); Galvez, Yamil
Moving licenses issued	Mar '19	15	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
Water Re-metering licenses issued	Mar '19	22	n/a	n/a	Kaminsky, Diane (RER); Galvez, Yamil
DP registrations issued	Mar '19	34	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	\$201,156	\$80,000	\$121,156	Baker, Gregory (RER)



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Customer satisfaction from consumers that file complaints against businesses

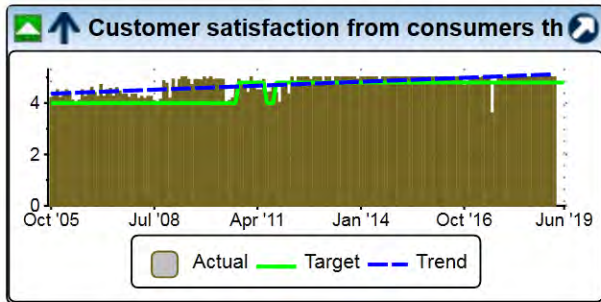


Mar '19

5.00

4.80

0.20 Kaminsky, Diane (RER); Galvez, Yamil



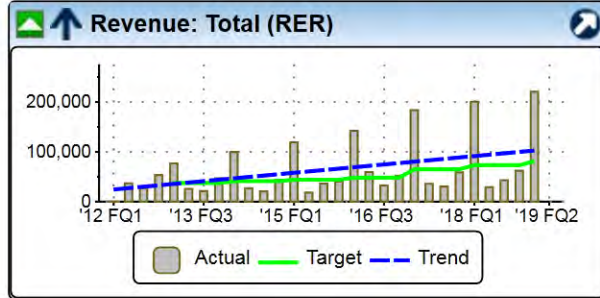
2.0 Financial

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
Expen: Total (RER) '12 FQ1 '13 FQ3 '15 FQ1 '16 FQ3 '18 FQ1 '19 FQ2 Actual Target Trend						
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

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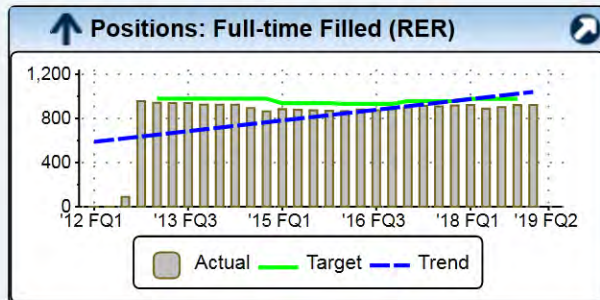
Expenditure: Debt Service (RER)	▲	'19 FQ1	\$1,813K	\$1,813K	\$0K	Osterholt, Jack
Expenditure: Depreciation, Amortization, Depletion (RER)	▲	'19 FQ1	\$0K	\$0K	\$0K	Osterholt, Jack
Expenditure: Reserves (RER)	▼	'19 FQ1	\$0K	\$32,981K	\$-32,981K	Osterholt, Jack
Expenditure: Intradepartmental Transfers (RER)	▲	'19 FQ1	\$0K	\$0K	\$0K	Osterholt, Jack

Revenue: Total (RER)	▲	'19 FQ1	\$220,478K	\$81,233K	\$139,245K	Osterholt, Jack
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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
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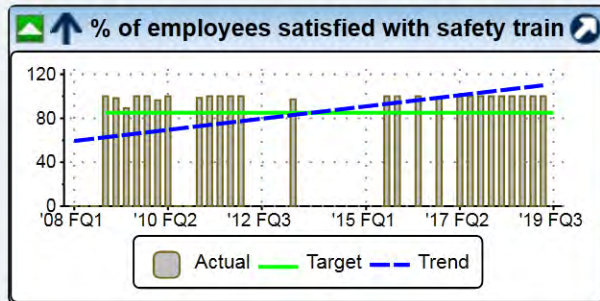


3.0 Internal

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)

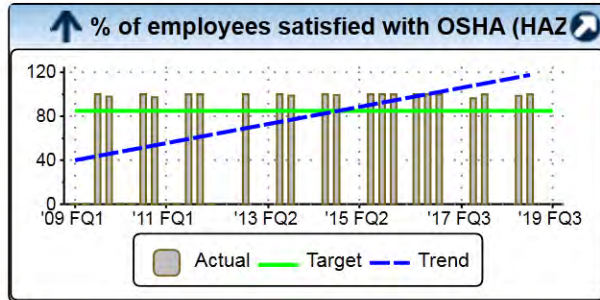
Objective	Description										Owners	
Increase Efficiency and Best Practices (GG4)	Continue to review current business processes to identify program improvements within the new departmental structure in order to achieve the department's strategic potential.										Osterholt, Jack; Erml-Martinez, Christa (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.	10/1/2018	9/30/2019		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.	10/1/2018	9/30/2019		n/a							n/a	Romito, Donna (RER)
Refresh desktop hardware, software and technology for plan review staff.	10/1/2018	9/30/2019		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.	10/1/2018	9/30/2019		n/a							n/a	Romito, Donna (RER); Kogon, Nathan (RER)
Implement modernization of plans tracking and concurrent plans processing systems.	10/1/2018	9/30/2019		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); Erml-Martinez, Christa (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

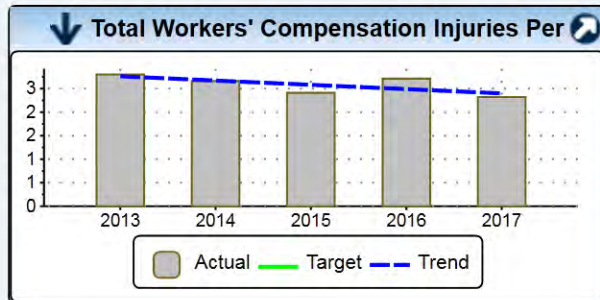


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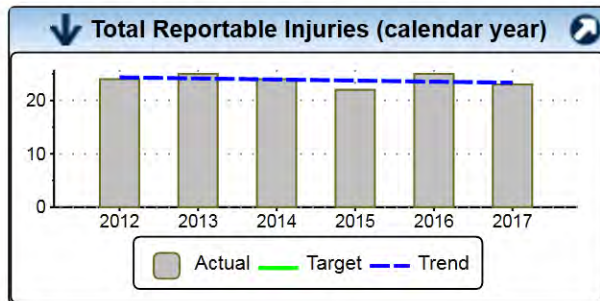
Child Measures	Period	Actual	Target	Variance	Owners
% of employees satisfied with OSHA (HAZWOPER) required training	'19 FQ2	n/a	85%	n/a	Donderiz, Alain (RER); Lamont-Bailey, Lora
% of employees satisfied with OSHA (HAZWOPER) required training	'19 FQ2	n/a	85%	n/a	Donderiz, Alain (RER); Lamont-Bailey,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



Total Workers' Compensation Injuries Per 100 Employees (calendar year)	2017	2.32	n/a	n/a	Donderiz, Alain (RER)
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Total Reportable Injuries (calendar year)	2017	23	n/a	n/a	Donderiz, Alain (RER)
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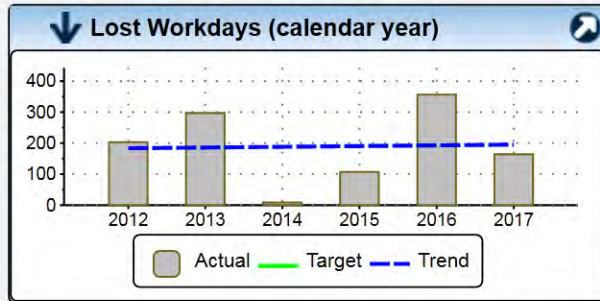
Lost Workdays (calendar year)

2017

164

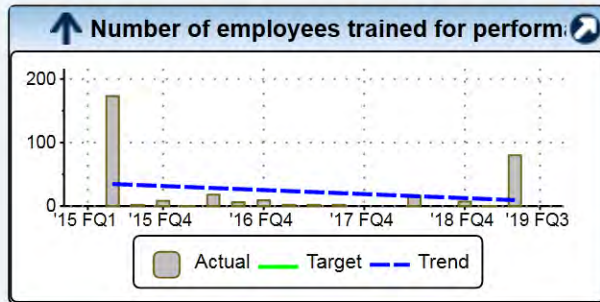
n/a

n/a Donderiz, Alain (RER)



4.0 Learning and Growth

Objective	Description					Owners	
Develop and retain excellent employees and leaders						Donderiz, Alain (RER); Ermi-Martinez, Christa (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-Gherssi, Angel (RER); Lara, Rhina (RER)



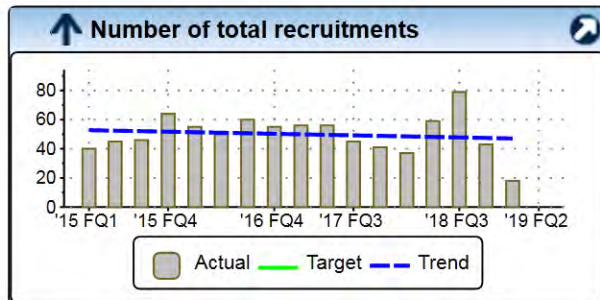
Number of total recruitments

'19 FQ1

18

n/a

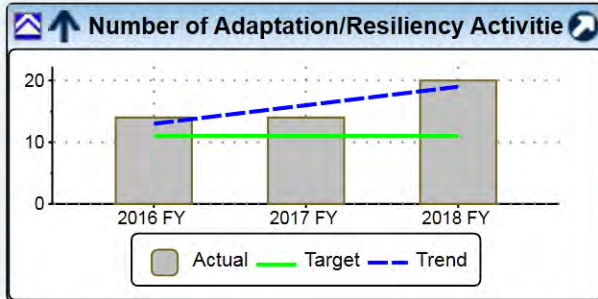
n/a Garcia, Iliana (RER); Wheeler, Cyran (RER)



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)
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