

County Resilience Scorecard

Resilience Dimension	Resilience Driver	Department Name	Measure Name	As of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Economy & Society	Ensure Social Stability, Security, and Justice	Aviation	Average Number of Overall Targeted Crimes at MIA*	Jun '20	12	70		225	630	
		Corrections	Number of Pretrial Services (PTS) Releases	Jan '20	642	708		2,492	2,832	
			Number of Major Incidents Per Month	May '20	24	15		171	120	
			Percentage of Completed Maintenance Service Tickets per quarter	'20 FQ2	103%	100%		102%	100%	
			Bookings per month	Dec '19	3,768	n/a		n/a	n/a	
			Average daily inmate population per month	May '20	4,666	0		4,276	0	
			Positions: Full-Time Filled (MDCR)	'20 FQ2	2,875	3,077		2,875	3,077	
			Number of Inmate Disciplinary Reports	Dec '19	834	667		2,566	2,001	
			Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)	'20 FQ1	73%	100%		73%	100%	
			Number of Participants in the House Arrest Program	Nov '19	775	616		1,545	1,232	
			Number of Inmate Grievances	Sep '19	361	190		4,137	2,280	
			Number of Security Searches Per Month	Dec '19	8,340	5,500		26,604	16,500	
			Average Length of Stay Per Month Per Inmate (ALOS)	Dec '19	34.0	30.0		32.3	30.0	
			Elections	Timely Verification of Audit Data - Countywide and Special Elections	'20 FQ3	n/a	95%		100%	95%
		Total Number of Petitions Processed	'20 FQ3	1,116 Petitions	n/a		218,788 Petitions	160,000 Petitions		
		Timely Tabulation of Vote By Mail - Countywide and Special Elections	'20 FQ3	n/a	90%		100%	90%		
		Timely Tabulation of Vote By Mail - Municipal Elections	Jun '20	n/a	90%		100%	90%		
		Timely Verification of Audit Data - Municipal Elections	Jun '20	n/a	95%		100%	95%		
		Timely Coding of Ballots - Municipal Elections	Jun '20	n/a	3Days		1Days	3Days		
		% of Treasurer's Reports audited within 15 days	Jul '20	99%	95%		987%	95%		
		Hours to report election results - Countywide and Special Elections	'20 FQ3	n/a	n/a		4.00	4.00		

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	Hours to report election results - Municipal Elections	Jun '20	n/a	3.00		1.00	3.00	
	Number of Financial Disclosure Forms processed	2020	3,385	4,000		n/a	n/a	
	Number of Outside Employment Forms processed	Jun '20	456	n/a		132	20	
	Number of days to certify Countywide Primary Elections	'20 FQ3	n/a	5		7	15	
	Number of days to certify Countywide General Elections	'20 FQ3	n/a	12		0	36	
	Number of days to update the Voter Registration Database with Voter History	Jun '20	n/a	2days		1days	2days	
	Number of Campaign Treasurer's Reports posted online for public viewing	Jul '20	543	n/a		1,915	n/a	
	Timely Coding of Ballots - Countywide and Special Election	'20 FQ3	n/a	n/a		n/a	n/a	
	Number of election results completed before midnight	Jun '20	n/a	n/a		n/a	n/a	
	Average number of petitions processed within target	Jun '20	47	30		219,720	270	
	Total emails received - Registration	Jun '20	1,229	n/a		7,473	2,150	
	Total calls received - Registration	Jun '20	5,434	n/a		38,117	450	
	Total calls received - Vote-By-Mail	Jun '20	11,106	n/a		38,098	6,000	
	Percentage of calls abandoned - Registration	Jun '20	4%	4%		3%	4%	
Fire Rescue	Fire Plan Review Process Timeliness	May '20	99.76%	100.00%		93.27%	99.50%	
	Structure Fire False Alarms	Jul '20	1,168	1,175		11,156	11,750	
	Certificate of Occupancy Inspections Completed	May '20	1,148	1,010		11,211	9,640	
	Average Number of CO Inspections per Inspector	May '20	123.00	191.00		1,017.00	1,232.00	
	Life Safety Inspections Completed (Reflects Monthly)	May '20	1,708	6,000		1,708	6,000	
Internal Services	ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	2019 FY	100%	100%		100%	100%	
Juvenile Services	Zero Incidents Resulting in Liability (%)	'20 FQ2	100%	100%		100%	100%	
	Number of Juvenile Arrests Processed at	Jun '20	74	171		1,375	1,985	

the Juvenile Services Department								
Total Number of Youth Referred to Diversion and Prevention Programs (Roll-UP)	Jun '20	56	143		1,053	1,752		
Percentage Of Diversion Recommendations Approved By State Attorney's Office (statewide average of 40%)	Mar '20	97%	90%		95%	90%		
Percentage of Detainable Youth Released Within Six (6) Hours	Mar '20	63%	75%		70%	75%		
Percentage of Non-Detainable Youth Released Within Six (6) Hours	Mar '20	72%	65%		67%	65%		
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	Mar '20	100.0%	100.0%		100.0%	100.0%		
Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	Jun '20	177	474		4,574	5,693		
Percentage of referred youth with unsuccessful completion due to new law violations	Mar '20	11%	9%		11%	9%		
Implement Grant Corrective Action Plans within Specified Timeline.	Mar '20	100%	100%		100%	100%		
Percentage of Safety Inspection Reports completed by deadline	Mar '20	100%	100%		100%	100%		
Review/Update accuracy of computer access credentials	May '20	Yes	Yes		n/a	n/a		
Accuracy of Access Control Cards	May '20	Yes	Yes		n/a	n/a		
Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	Jun '20	156	171		2,950	1,985		
Number of Youth Released to Secure Detention	Jun '20	36	107		652	1,045		
Percentage of Youth Successfully Completing Diversion Programs	Mar '20	78%	80%		79%	80%		
Medical Examiner	Expen: Total (Medical Examiner)	'20 FQ2	\$3,109K	\$3,356K		\$3,109K	\$3,356K	
	Revenue: Total (Medical Examiner)	'20 FQ2	\$274K	\$3,618K		\$476K	\$7,236K	

Autopsy protocol preparation time (calendar days)	Jun '20	6	14		15	14	
Toxicology Cases Processed (ME District 11, Miami-Dade)	Jun '20	117	157		1,631	1,413	
Department Sortie-Medical Examiner Release Time(hours) (PS2-1)	Jun '20	32	24		27	24	
Total Number of Cases Investigated/Processed by the Medical Examiner - Fiscal Year PS 1-2	2019 FY	14,766	14,000		14,766	14,000	
Positions: Full-Time Filled (ME)	'20 FQ2	85	88		168	88	
FERT - Average Arrival Response Time (Minutes) PS 2-1	Jun '20	65	60		61	60	
Medicolegal Number of Scene Calls per Month (PS 2-1 / PS 1-2)	Jun '20	0	n/a		98	n/a	
Toxicology Case Turnaround Time	Jun '20	26.8	30.0		44.8	36.7	
Percent of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	2019 FY	80%	100%		80%	100%	
Percent Staff Pathologist Meeting FAME Autopsy Case Load Guidelines	2019 FY	17%	100%		17%	100%	
FERT - % of calls where FERT was available to respond monthly PS2-1	Jun '20	62%	95%		64%	95%	
NAME Performance Measure: Percent of all death investigations performed by the department that are certified as to cause and manner of death within 90 days.	Jun '20	91%	90%		90%	90%	
NAME Performance Measure: Percent of all death investigations performed by the department that are certified as to cause and manner of death within 60 days.	Jun '20	84%	90%		83%	90%	
Scene Investigations by Medical Examiners	2019	183	144		n/a	n/a	
Police							
Total Number of Homicides Investigated (Monthly)	Jun '20	4	n/a		109	n/a	
911 Call Volume (in thousands)	Jul '20	104,898	n/a		1,050,534	5,600	
Police Complaint Officer (PCO) Positions	Jul '20	111	108		111	108	
% 911 Calls answered within 10 sec or less (Communications Bureau)	Jul '20	82%	94%		90%	92%	
Positions: Full-Time	'20	4,120	4,344		n/a	n/a	

Filled (MDPD)	FQ2						
Training Classes (Comm. Bur.)	2020	1	n/a		n/a	n/a	
Conduct Intelligence and Investigation Meetings for Regions 7 partners	'20 FQ3	1	1		4	3	
Major crime scenes processed (CSISS)	Jul '20	111	n/a		1,672	733	
Firearms seized during Gun Bounty Program (PIEB)	Jul '20	3	n/a		35	8	
Average Emergency/Priority Response-Officer Travel Time (Police Services)	Jun '20	5.37	5,000.00		5.05	561.29	
Average Routine Response-Officer Travel Time (Police Services)	Jun '20	11.38	13.00		10.71	13.00	
Driving Under the Influence (DUI) arrests during normal operations (SPB)	Jul '20	11	35		271	350	
Robbery Total Arrests (RB)	Jun '20	22	75		760	742	
Overtime in Dollars (MDPD)	Jun '20	2,969,514	n/a		23,244,888	n/a	
Event Threat Assessments conducted by Fusion/Homeland Security Bureau	'20 FQ3	4	n/a		31	n/a	
Latent fingerprints collected from crime scenes	Jul '20	10	n/a		1,018	664	
Number of arrests made from Crime Stoppers tips (PIEB)	Jul '20	9	10		60	100	
Homicide Arrests (Monthly)	Jun '20	4	5		46	45	
Sexual Crimes Arrests (Monthly)	Jun '20	19	n/a		332	116	
Number of Total Warrant Closures (WB)	Jun '20	482	n/a		8,278	n/a	
Police Emergency/Priority Response Time MDPD (Monthly)	Jun '20	8.02	8.00		7.42	8.00	
Police Routine Response Time for MDPD (Monthly)	Jun '20	23.24	30.00		22.76	30.00	
Murder Clearance Rate (Monthly)	Jun '20	66.7%	61.5%		57.2%	61.0%	
Sexual Crimes Clearance Rate (Monthly)	Jun '20	63%	37%		69%	37%	
Robbery Clearance Rate (Monthly)	Jun '20	27%	28%		31%	28%	
Part I Crime Rate (Monthly)	N/A	n/a	n/a		n/a	n/a	
Incidents of Part I Crimes (Monthly)	Jun '20	2,779	n/a		23,812	n/a	

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		Murders Investigated in UMSA (Monthly)	Jun '20	3	3		72	27	
		Number of Firearms Impounded by MDPD (PES)	Jul '20	149	266		2,598	2,563	
		Traffic Fatalities investigated by MDPD Traffic Homicide for UMSA (Monthly)	Jun '20	16	n/a		91	n/a	
		Number of latent cases received by the Latent Print Section per month	Jul '20	90	150		1,381	1,600	
	RER	Total Liens Recorded	Jun '20	242	225		2,034	2,025	
		Average Days from Junk/Trash/Overgrowth Complaint to First Inspection	Apr '20	4	3		n/a	n/a	
		Average Calendar Days from Zoning Complaint to First Inspection-Chapter 33	Apr '20	3	3		n/a	n/a	
		% of Voluntary Compliance with Warning Letters Issued	Apr '20	4%	65%		59%	65%	
		Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-Chapter 19	Apr '20	3	3		n/a	n/a	
	Seaport	Personnel to Meet Security Goals	'20 FQ2	72	79		72	79	
		Seaport Security Officers Overtime Hours	'20 FQ2	6,434Hrs	5,906Hrs		11,630Hrs	10,622Hrs	
		Reduce MDPD Overtime Billing to Seaport Security	'20 FQ2	\$379K	n/a		\$1,189K	n/a	
		Police Service Billings to Seaport Security	'20 FQ2	\$2,922K	n/a		\$6,049K	n/a	
	TPW	Security Post Inspections	Jun '20	1,529	950		10,214	8,550	
		NTD Reportable Part I Crimes (Serious)	Jun '20	2	10		2	10	
		Number of Incidents at MDT Parking Facilities	Jun '20	0	12		0	108	
		NTD Reportable Part II Crimes (Petty)	Jun '20	0	5		0	45	
		Number of uniformed and/or plain-clothed; police details completed for the month.	Jun '20	18	50		462	450	
Foster Economic Prosperity	AMS	Net Audit Assessment	'20 FQ2	\$548,103	\$500,000		\$915,814	\$1,000,000	
		Audit Assessments Collected	'20 FQ2	\$581,862	\$1,000,000		\$722,433	\$2,000,000	
		Audit Reports or Deliverables	'20 FQ2	6	40		21	50	
	Aviation	Public Parking Revenue (\$1000)	May '20	\$0	\$0		\$18,070	\$16,407	
		Expenses : Total Operating Expenses	'20 FQ2	\$280,803	\$256,040		\$450,283	\$512,080	

	(Aviation, in \$1,000)							
	Construction Capital Fund Expenditures	'20 FQ3	\$36,896	\$87,127	▲	\$93,919	\$260,283	▲
	Revenue: Total (Aviation, in \$1,000)	'20 FQ2	\$284,012	n/a		\$598,169	n/a	
	Airline Revenue (\$1,000)	'20 FQ3	\$33,170	\$9,483	▲	\$217,403	\$198,649	▲
	Commercial Operations Revenue (\$1,000)	'20 FQ3	\$3,922	\$70,050	▼	\$138,633	\$210,149	▼
	MIA Rental Revenue (\$1,000)	'20 FQ3	\$-5,450	\$38,037	▼	\$68,615	\$114,110	■
	GAA Revenue (\$1,000)	'20 FQ3	\$1,947	\$2,517	■	\$14,010	\$7,550	▲
	Other Revenue (\$1,000)	'20 FQ3	\$51,932	\$5,883	▲	\$61,278	\$17,650	▲
	Enplaned Passengers(1,000)	May '20	132.728	1,956.297	▼	11,040.629	15,510.634	▼
	MIA Cost Per Enplaned Passenger(CEP)-FYTD	'20 FQ3	\$20.55	\$20.75	▲	\$20.55	\$20.75	▲
	MIA Non-Terminal Rental Revenue (\$1,000)	Jun '20	\$4,587	\$4,565	▲	\$45,136	\$44,305	▲
	GAA Rental Revenue (\$1,000)	Jun '20	\$913	\$792	▲	\$11,624	\$7,125	▲
	Commercial Operations Gross Revenues (\$1000) at MIA	May '20	\$6,337	\$6,084	▲	\$399,311	\$273,131	▲
	New Passenger Routes (FYTD)	'20 FQ3	0	0	▲	n/a	n/a	
	New Carriers (FYTD)	'20 FQ3	0	1	▲	0	1	▲
	Landing Fee Rate	'20 FQ3	\$1.62	\$1.80	▲	\$1.62	\$1.80	▲
	Commercial Hospitality & Transportation Services	May '20	4,097	4,063	▲	257,595	250,057	▲
	Concessions Business Development	May '20	2,240	2,021	▲	221,857	218,586	▲
Communications	Percent of Invoices Paid within 45 calendar days	Jun '20	99%	85%	▲	n/a	n/a	
Corrections	Expen: Total (Corrections)	'20 FQ2	\$93,299K	\$95,590K	▲	\$186,374K	\$191,179K	▲
	Revenue: Total (Corrections)	'20 FQ2	\$987K	\$95,590K	▼	\$1,993K	\$191,179K	▼
Cultural Affairs	Rebuild the County's annual support through the Competitive Grants programs (Total Grants Awarded)	2020 FY	510 grants awarded	510 grants awarded	▲	510 grants awarded	510 grants awarded	▲
Elections	Expenditures: Personnel (ELEOPERATION)	Jun '20	\$120,998	\$120,100	■	\$1,214,719	\$1,201,500	■
	Expenditures: Other Operating (ELEOPERATION)	Jun '20	\$197,350	\$186,900	▼	\$2,750,500	\$2,574,000	▼
	Expenditures: Capital (ELEOPERATION)	Jun '20	\$0	\$0	▲	\$44,380	\$0	▼

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Expenditures: Total (ELEOPERATION)	Jun '20	\$318,348	\$307,000		\$4,009,599	\$3,775,500	
Energy Savings: Monthly Electricity Usage	Jul '20	\$15,116.85	\$24,000.00		\$129,172.44	\$240,000.00	
Fuel Usage - Total Gallons Used	Jul '20	212gallons	350gallons		7,772gallons	3,500gallons	
Fuel Usage - Total Amount	Jul '20	\$379.97	n/a		\$16,572.55	n/a	
Energy Savings - Monthly voltage in Kilowatts (MAX)	Jul '20	407	470		3,727	4,700	
Expenditures: Personnel (ELEINFOSYS)	Jun '20	\$179,446	\$172,400		\$1,596,633	\$1,725,100	
Expenditures: Personnel (ELEVOTVC)	Jun '20	\$129,887	\$156,100		\$1,324,932	\$1,392,900	
Expenditures: Other Operating (ELEINFOSYS)	Jun '20	\$295,035	\$288,700		\$1,961,532	\$2,773,800	
Expenditures: Other Operating (ELEVOTVC)	Jun '20	\$235,083	\$518,800		\$1,124,228	\$1,206,442	
Expenditures: Capital (ELEINFOSYS)	Jun '20	\$0	\$0		\$26,000	\$0	
Expenditures: Capital (ELEVOTVC)	Jun '20	\$0	\$0		\$12,533	\$0	
Expenditures: Total (ELEINFOSYS)	Jun '20	\$474,481	\$461,100		\$3,584,165	\$4,498,900	
Expenditures: Total (ELEVOTVC)	Jun '20	\$364,970	\$674,900		\$2,461,693	\$2,499,800	
Percentage of Budget Expended (ELEINFOSYS)	Jun '20	56%	70%		56%	70%	
Percentage of Budget Expended (ELEVOTVC)	Jun '20	63%	64%		63%	64%	
Expenditures: Capital (ELEGOV)	Jun '20	\$0	\$0		\$0	\$0	
Expenditures: Other Operating (ELEGOV)	Jun '20	\$8,442	n/a		\$191,897	\$263,700	
Expenditures: Personnel (ELEGOV)	Jun '20	\$98,924	\$81,800		\$838,680	\$793,500	
Expenditures: Total (ELEGOV)	Jun '20	\$107,366	\$81,800		\$1,030,577	\$1,057,200	
Percentage of Budget Expended (ELEGOV)	Jun '20	51%	8%		51%	8%	
Percentage of Budget Expended (ELEOPERATION)	Jun '20	65.9%	62.0%		65.9%	62.0%	
Expenditures: Other Operating (ELEMUNIEL)	Jun '20	\$-494,794	\$0		\$-1,264,748	\$-2,073,000	
Expenditures: Total (ELESOE)	Jun '20	\$81,127	\$400		\$1,220,446	\$356,188	
Expenditures: Personnel (ELEFINADMIN)	Jun '20	\$82,514	\$83,400		\$1,335,683	\$1,242,700	
Expenditures: Total (ELEEARLYVOTE)	Jun '20	\$51,245	\$29,400		\$1,697,300	\$1,883,500	
Expenditures: Other	Jun	\$40,829	\$400		\$296,169	\$12,200	

Operating (ELESOE)	'20						
Expenditures: Other Operating (ELEEALRYVOTE)	Jun '20	18,267	2,400		1,341,547	1,604,000	
Expenditures: Personnel (ELESOE)	Jun '20	\$40,298	\$37,300		\$375,163	\$360,700	
Percentage of Budget Expended (ELEEALRYVOTE)	Jun '20	49%	n/a		49%	n/a	
Expenditures: Capital (ELEEALRYVOTE)	Jun '20	0	0		0	0	
Expenditures: Capital (ELEFINADMIN)	Jun '20	\$0	\$12,083		\$1,083	\$12,083	
Percentage of Budget Expended (ELEFINADMIN)	Jun '20	96%	93%		96%	93%	
Expenditures: Capital (ELETRAINING)	Jun '20	\$0	\$0		\$0	\$0	
Expenditures: Other Operating (ELEFINADMIN)	Jun '20	\$567,911	\$495,041		\$3,723,706	\$3,630,200	
Expenditures: Capital (ELESOE)	Jun '20	\$0	\$0		\$549,114	\$0	
Total Expense (Elections)	Jun '20	2,048,796	n/a		21,409,316	17,385,200	
Expenditures: Total (ELEFINADMIN)	Jun '20	\$650,425	\$495,041		\$5,060,472	\$3,630,200	
Total Revenue (Elections)	Jun '20	358	1,000		36,046	9,000	
Percentage of Budget Expended (ELESOE)	Jun '20	231%	69%		231%	69%	
Expenditures: Personnel (ELETRAINING)	Jun '20	\$87,484	\$96,500		\$849,091	\$874,300	
Expenditures: Total (ELETRAINING)	Jun '20	\$125,630	\$213,800		\$2,940,423	\$3,212,100	
Percentage of Budget Expended (ELETRAINING)	Jun '20	59%	63%		59%	63%	
Expenditures: Personnel (ELEEALRYVOTE)	Jun '20	32,978	27,000		355,753	320,400	
Expenditures: Other Operating (ELETRAINING)	Jun '20	\$38,146	\$117,300		\$2,091,332	\$2,337,800	
Finance							
Average No. of Accounts Worked Per Day Per Collector	'20 FQ3	22	45		n/a	n/a	
Total Revenue Collected on all Delinquent Debts (Countywide)	'20 FQ3	\$2,191,477	\$5,532,381		\$13,469,166	\$16,597,144	
Property Tax Distributions	Jul '20	1	1		13	12	
Convention & Tourist Tax Distributions	Jul '20	1	1		10	10	
Local Business Tax Distributions	Jul '20	1	1		10	10	
Debt Portfolio Fees	'20 FQ3	\$726K	\$1,695K		\$4,355K	\$5,085K	
Property Tax Installment	Jul '20	0	0		4	4	

	Distributions							
	Miami-Dade County: AP Aging (30 Days)	'20 FQ3	87%	70%		86%	70%	
	Miami-Dade County: AP Aging (45 Days)	'20 FQ3	95%	90%		94%	90%	
	Bank Interest Distributions	Jul '20	1	1		4	4	
Fire Rescue	Expen: Total (Fire Rescue)	'20 FQ3	\$138,852K	\$118,464K		\$381,400K	\$405,339K	
	Revenue: Total (Fire Rescue)	'20 FQ3	\$57,034K	n/a		\$481,605K	\$286,875K	
	Percentage of Invoices Processed and Paid Within 30 Days	Apr '20	83%	40%		72%	55%	
	Percentage of Invoices Processed and Paid within 45 Days	Apr '20	94%	85%		90%	87%	
	Dollars Collected (Accounts Receivables)	Jun '20	\$559,846	n/a		\$8,392,834	n/a	
ITD	Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Jun '20	98,213	157,470		n/a	n/a	
Internal Services	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'20 FQ3	93%	90%		95%	90%	
	Total Accounts Receivable (ISD)	'20 FQ3	\$27,461,031	n/a		\$27,461,031	n/a	
	Revenue: Total	'20 FQ3	\$43,441	\$79,165		\$135,508	\$237,495	
	Number of calendar days to process tax deed properties either for County use or for surplus circulation	2019 FY	90	120		90	120	
	Percentage of leased properties physically inspected that are compliant with all lease terms	2019 FY	100%	100%		100%	100%	
	Subrogation Collections	'20 FQ3	\$343,671	\$500,000		\$307,294	\$500,000	
	Percentage of identified underpaid wages on County contracts recovered.	'20 FQ3	43%	50%		51%	50%	
	Percentage of completed projects where identified small business opportunities were achieved	'20 FQ3	99%	98%		66%	98%	
	Expenses: Total	'20 FQ3	\$65,455	\$79,165		\$206,773	\$237,495	
	Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises.	'20 FQ3	18%	11%		13%	11%	
	Percent of actual revenue realized compared to budget amount	'20 FQ3	269%	30%		153%	30%	
General Liability:	'20	\$3,307	\$3,100		\$3,164	\$3,100		

	Average Cost of Claims under \$25k	FQ3						
	Dollar value of surplus property sold	2019 FY	\$750,000	\$1,000,000		\$750,000	\$1,000,000	
	Percent of monitored projects in compliance with Living and Responsible Wages	'20 FQ3	86%	65%		84%	65%	
	Workers Compensation: Average Cost of Claims under \$25k	'20 FQ3	\$2,850	\$2,000		\$3,142	\$2,000	
	Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'20 FQ3	1,889	1,830		1,889	1,830	
	Average number of days to create a selection committee	'20 FQ3	5	16		9	16	
	Percent of monitored projects in compliance with Small Business Programs	'20 FQ3	94%	95%		95%	95%	
OMB	Value of BBC-GOB funds expended (in millions)	Jun '20	\$7.3M	n/a		\$54.6M	n/a	
	Grant, Sponsorship, & Marketing Funding Received (in \$ millions) – Annual	2019 FY	\$58.4M	\$40.0M		\$58.4M	\$40.0M	
	Percentage of BBC-GOB program completion	'20 FQ2	66.6%	100.0%		66.6%	100.0%	
PHCD	Percentage of Surtax loans in repayment	2019 FY	64%	50%		64%	50%	
	Percentage of Revenues From Serviced Loans	Jun '20	45%	65%		95%	65%	
PROS	\$ Amount of Fundraising Contributions (GG4-1)	'20 FQ1	\$14,412	\$0		\$14,412	\$0	
	\$ value of PROS Volunteers (GG4-1)	Jun '20	\$6,190	n/a		n/a	n/a	
	\$ Amount of Total PROS Operating Revenues (GF 040)	Jun '20	\$3,447,304	n/a		n/a	n/a	
	\$ Amount of Total PROS Operating Expenditures (GF 040)	Jun '20	\$14,768,958	n/a		n/a	n/a	
	% Cost Recovery:PROS (GG4-1)	Jun '20	23.3%	33.9%		24.8%	34.2%	
Police	Revenue: Total (Police)	'20 FQ2	\$23,756K	\$192,907K		\$52,937K	\$385,814K	
RER	Filming Permits Issued	'20 FQ3	19	n/a		393	n/a	
	Film Industry Jobs created	2019 FY	11,034	n/a		11,034	n/a	
	Business and Economic Development Expansion Efforts	Jul '20	5	n/a		36	n/a	
Seaport	Permit Mail Out	'20	100.0%	95.0%		100.0%	95.0%	

Oracle BI Interactive Dashboards - County Wide

Success	FQ2							
Purchase Requisition Processing	'20 FQ2	97%	95%		96%	95%		
Positions: Full-Time Filled (PORT)	'20 FQ2	359	n/a		359	n/a		
Port of Miami Customer Satisfaction Survey	'20 FQ2	90%	90%		93%	90%		
Accounts Payable Processing - 45 Calendar Days	'20 FQ2	67%	90%		68%	90%		
TEUs (Twenty Foot Equivalent Units)	'20 FQ2	276,981	280,200		580,114	560,400		
Total Seaport Passenger Revenue - Quarterly	'20 FQ2	\$25,066K	\$25,794K		\$46,558K	\$47,574K		
Seaport Tenant Occupancy Rates - Quarterly	'20 FQ2	95%	95%		96%	95%		
Number of Cruise Passengers - Quarterly	'20 FQ2	1,703	2,147		3,474	3,970		
Total Cargo Revenue - Quarterly	'20 FQ2	\$11,648K	\$10,868K		\$22,634K	\$21,736K		
Seaport Gantry Crane availability (%) Quarterly	'20 FQ2	98.8	98.9		98.8	99.1		
Seaport Cargo Tonnage - Quarterly	'20 FQ2	2,537	2,531		5,252	5,061		
Solid Waste Management	Disposal Revenue Tons - Garbage	Jun '20	103,121	95,453		829,493	859,077	
	Disposal Revenue Tons - Trash	Jun '20	55,664	49,821		434,558	448,389	
	Overtime expenditure (Administration)	Jun '20	\$84	\$1,100		\$34,300	\$52,968	
	Temporary Expenditure (Administration)	Jun '20	\$3,036	\$3,350		\$9,715	\$34,468	
	Overtime Expenditure (WM Operations)	Jul '20	\$27,977	n/a		\$4,645,800	\$586,668	
	Temporary Expenditure (WM Operations)	Jul '20	\$0	n/a		\$111,261	\$196,850	
	Accounts receivable Disposal delinquent balance over 90 days past due {Workload Measure}	Q3 '20	\$0	\$225,000		n/a	n/a	
	Total Accounts Receivable	'20 FQ3	\$6,017.0K	n/a		n/a	n/a	
	Revenue: Total (Solid Waste)	'20 FQ2	\$59,797K	\$137,562K		\$437,693K	\$275,126K	
	Expen: Total (Solid Waste)	'20 FQ2	\$89,458K	\$137,562K		\$161,866K	\$275,126K	
TPW	Positions: Full-time Filled (Solid Waste)	'20 FQ2	1,011	1,096		2,020	2,192	
	Expen: Total (TPW)	'20 FQ2	\$167,604K	\$141,450K		\$309,479K	\$282,899K	
	Positions: Full-time Filled (TPW)	'20 FQ2	3,603	n/a		n/a	n/a	
	Revenue: Total (TPW)	'20 FQ2	\$57,966K	\$141,450K		\$103,535K	\$282,899K	
Water and Sewer	WASD Revenue Bond Ratings - Moody's	'19 FQ4	Aa3	Aa3		n/a	n/a	

(OMB)									
WASD Revenue Bond Ratings - Fitch (OMB)	'19 FQ4				n/a	n/a			
Expen: Total (Water and Sewer)	'20 FQ3	\$163,699K	\$213,287K		\$494,665K	\$639,861K			
Revenue: Total (Water and Sewer)	'20 FQ3	\$192,946K	\$213,287K		\$643,603K	\$639,861K			
WASD Revenue Bond Ratings - Standard & Poor's (OMB)	'19 FQ4				n/a	n/a			
Capital Infrastructure Improvements Ratio (in Percent)	'20 FQ3	63%	70%		73%	70%			
Capital Improvement Expenditure Ratio (in Percent)	'20 FQ3	65%	75%		73%	75%			
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'20 FQ2	49%	75%		39%	75%			
O&M Wastewater Cost per account (Wastewater) (FBC)	N/A	n/a	n/a		n/a	n/a			
Total Liabilities (AWWA)	2018 FY	3,196,533,000	n/a		3,196,533,000	n/a			
Total cost WASTEWATER planned and corrective maintenance (AWWA/FBC)	2019 FY	\$24,729,985	n/a		\$24,729,985	n/a			
Total cost of WASTEWATER planned maintenance (AWWA)	2019 FY	\$5,624,703	n/a		\$5,624,703	n/a			
Total cost of planned maintenance - Wastewater Treatment and Maintenance (AWWA/FBC)	2018 FY	\$29,409,475	n/a		\$29,409,475	n/a			
Total cost of WASTEWATER corrective maintenance - Treatment and Maintenance (AWWA/FBC)	2018 FY	\$11,566,427	n/a		\$11,566,427	n/a			
Total Wastewater Liabilities (AWWA)	2019 FY	2,588,936,000.0	n/a		2,588,936,000.0	n/a			
Total Liabilities - Water (AWWA)	2019 FY	846,608,000	n/a		846,608,000	n/a			
Total Water Liabilities (AWWA)	2018 FY	846,608,000.0	n/a		846,608,000.0	n/a			
Promote Cohesive and Engaged Communities	Animal Services	Rescue	May '20	132	224		1,801	1,792	
		Returned to Owner	May '20	106	60		1,291	480	
		Shelter Intake	May '20	1,163	2,700		17,409	21,600	
		Volunteer Hours	May '20	351Hours	1,083Hours		15,718Hours	8,664Hours	
		Fostered Pets With Positive Outcome	Nov '19	142	120		376	240	
		Save Rate Monthly	Dec '19	94%	n/a		91%	n/a	

Oracle BI Interactive Dashboards - County Wide

	Save Rate Calendar Year	2019	89	90		n/a	n/a	
	Trap and Release	May '20	63	n/a		7,361	n/a	
	Transport	May '20	0	60		360	480	
	Adoptions	May '20	593	700		5,654	5,600	
CAHS	Number of clients accessing services at the Coordinated Victims Assistance Center	'20 FQ3	1,928	700		4,104	2,100	
	Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers.	Jun '20	0	n/a		59,979	n/a	
	Number of clients residing in transitional housing at least one night.	Jun '20	201	80		n/a	n/a	
	Number of clients residing in emergency housing at least one night.	Jun '20	266	275		n/a	n/a	
Corrections	Number of Community Outreach Activities (MDCR)	'19 FQ4	16	77		185	308	
Cultural Affairs	Golden Ticket Program	2020 FY	17,000 guides printed	17,000 guides printed		17,000 guides printed	17,000 guides printed	
	Youth-Arts Specific Programs and Children's Trust Funded Programs	2019 FY	362,953 children	190,000 children		362,953 children	190,000 children	
	Events at Joseph Caleb Auditorium	'20 FQ3	0	3		12	3	
	Attendance at Miami-Dade County Auditorium (MDCA)	'20 FQ3	0	38,000		69,390	38,000	
	Attendance at African Heritage Cultural Arts Center (AHCAC)	'20 FQ2	980	7,500		8,230	14,500	
	Events at African Heritage CAC	'20 FQ2	62	110		158	221	
	Attendance at South Miami-Dade CAC	'20 FQ3	0	29,500		34,831	54,853	
	Culture Shock Miami Program	2020 FY	8,569	12,000		8,569	12,000	
	Attendance at Joseph Caleb Auditorium (JCA)	'20 FQ3	0	3,700		14,975	13,900	
	Events at South Miami-Dade CAC	'20 FQ3	110	110		411	220	
	Events at Miami-Dade County Auditorium	'20 FQ3	0	35		86	90	
Elections	Municipal Clerk satisfaction with Elections Department overall	Jul '20	n/a	95%		98%	97%	
	Percentage of calls abandoned - Vote-by-Mail Ballots	Jun '20	5%	4%		4%	4%	
	Total emails received -	Jun	1,712	n/a		4,334	525	

	Vote-By-Mail	'20						
	Timely response to customer inquiries by email - Vote-By-Mail	Jun '20	3 Days	2 Days		3 Days	2 Days	
	Percentage of Voter Data Requests fulfilled timely - Public Services	Jun '20	156%	98%		122%	98%	
	Process Voter Registration Applications within 10 days	Jun '20	28 days	10 days		2 days	10 days	
	Process Vote-By-Mail request forms within 2 days	Jun '20	2 days	2 days		1 days	2 days	
	Average number of minutes to resolve customer inquiries by phone - Registration	Jun '20	4 Min.	4 Min.		5 Min.	4 Min.	
	Timely response to customer inquiries by email - Registration	Jun '20	3.87 days	2.00 days		1.40 days	2.00 days	
	Average number of minutes to resolve customer inquiries by phone - Vote-By-Mail	Jun '20	5.63 Min.	4.00 Min.		2.59 Min.	4.00 Min.	
	Average number of days to respond to Voter Data Requests - Public Services	Jun '20	1.56 days	n/a		1.31 days	2.00 days	
	Number of outreach events to promote voter education	Jun '20	1	n/a		82	40	
Human Resources	Case Resolutions	'20 FQ2	100	50		192	132	
	Cases resolved through successful mediation.	'20 FQ2	20	8		n/a	n/a	
	Cases Mediated	'20 FQ2	34	10		n/a	n/a	
Library	Total checkouts of physical materials, electronic streams, and downloads of digital content	N/A	n/a	n/a		n/a	n/a	
	Annual attendance at library workshops and events*	'20 FQ3	9,865	n/a		285,149	n/a	
	Followers by end-of-year on Twitter	2019 FY	3,420	2,500		3,420	2,500	
	Followers by end-of-year on Instagram	'20 FQ3	4,813	n/a		13,164	n/a	
	Digitization Project - Total Items Digitized	Jun '20	59,339	n/a		465,271	n/a	
	Bookmobile stops per month	Jun '20	36	160		874	1,440	
	Followers by end-of-year on Facebook	2019 FY	11,470	11,000		11,470	11,000	
	Total checkouts, streams, or downloads of digital content	Jun '20	98,139	n/a		750,057	n/a	
PROS	# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Jun '20	11,804	11,086		111,120	147,734	
	# of Attendance:Zoo	Jul	3,724	80,975		506,387	900,975	

		(RC1-1, RC2-1 & ED2-1)	'20							
		# of Attendance:Deering Estate (RC2-1 & ED2-1)	Jun '20	7,869	5,675		63,660	61,495		
		# of Volunteer Hours:PROS (GG1-4)	Jun '20	6,190	16,705		n/a	n/a		
		# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Jun '20	2,364	3,400		53,913	30,600		
		# of Campground Rentals (RC2-1 & ED2-1)	Jun '20	0	3,003		36,984	52,080		
		# of Programming Registrations:Health & Fitness	Jul '20	0	200		1,294	2,000		
		# of Parks Programming Registrants:PROS (RC3-1)	Jul '20	0	n/a		3,720	3,500		
		# of Total Free & Paid Nature Program Participants: EcoAdventures (RC3-1 & ED2-1)	Jun '20	39	90		39	3,065		
		% of Parks Service Requests due to Resource Constraints	Jun '20	0%	45%		n/a	n/a		
		# of Total Participants:F&S (RC2-1 & ED2-1)	Jun '20	1,523	2,695		20,310	36,510		
		% of Building Utilization (Community and Regional Parks)	Aug '20	0%	80%		n/a	n/a		
		Avg Secret Shopper Score:PROS	2019 FY	4.51	4.00		4.51	4.00		
		% of Secret Shopper Score achieving a 4 or better	2019 FY	90%	90%		90%	90%		
		% of Overall Marina Occupancy (RC2-1 & ED2-1)	Jun '20	98%	100%		100%	100%		
	Police	INKIND Services in Dollars	Jun '20	0	n/a		0	n/a		
	Solid Waste Management	Percentage of scheduled illegal dumping piles picked up within 8 days of receipt	Jun '20	79.3%	95.0%		95.3%	95.0%		
Feb '17			93%	95%		n/a	n/a			
Sep '18			95%	95%		n/a	n/a			
Jul '19			99%	95%		n/a	n/a			
Jan '20			95%	95%		n/a	n/a			
Apr '20			937%	95%		n/a	n/a			
May '20			96%	95%		n/a	n/a			
Health & Wellbeing	Ensures Public Health Services	Animal Services	Increase # of dogs licensed in Miami-Dade County	'19 FQ4	56,136	45,000		226,000	180,000	

# of Rabies vaccines administered by ASD Clinic (Pets)	'19 FQ3	8,381	6,250		23,394	18,750	
Stray Animal Pickup - Average Response Time (ServiceStat)	Jul '20	0.90Days	2.00Days		1.17Days	2.00Days	
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Jul '20	104	400		n/a	n/a	
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Jul '20	380	400		n/a	n/a	
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Jul '20	370	400		n/a	n/a	
Dead Animal Pickup - Average Response Time (ServiceStat)	Jul '20	1.00Days	1.00Days		1.01Days	1.00Days	
Number cruelty investigations responded to	Jul '20	188	250		n/a	n/a	
Number pit bull investigations responded to	Jul '20	37	60		n/a	n/a	
Number dangerous dog investigations responded to	Jul '20	36	30		37	30	
Injured Animal - Total Monthly Count (ServiceStat)	Jul '20	219	300		n/a	n/a	
Injured Animal - Total Closed per Month (ServiceStat)	Jul '20	219	300		n/a	n/a	
Animal Bite to Person - Total Closed per Month (ServiceStat)	Jul '20	143	95		n/a	n/a	
Animal Bite to Person - Total per Month (ServiceStat)	Jul '20	152	120		1,603	1,200	
Animals with Injury at Intake	N/A	n/a	n/a		n/a	n/a	
Number of Treatments Dispensed	N/A	n/a	n/a		n/a	n/a	
Animals Sick within 14 days of Intake	N/A	n/a	n/a		n/a	n/a	
Spay/Neuter surgeries conducted by ASD TOTAL	May '20	369	1,000		14,584	8,000	
Animals Sick After 14 of Intake	N/A	n/a	n/a		n/a	n/a	
Number of Pet Exams Performed	N/A	n/a	n/a		n/a	n/a	
Rate of Animal Sick After 14 Days of Intake	'18 FQ1	500%	n/a		n/a	n/a	
Animal Bite to Person - Average Response time (Servicestat)	Jul '20	2.1	3.0		n/a	n/a	
CAHS							
Number of individual, group and family therapy sessions facilitated for CAHSD program participants.	Jun '20	74	n/a		1,070	n/a	
Successful completion	N/A	n/a	n/a		n/a	n/a	

	rate for residential treatment.						
	Successful completion rate for outpatient treatment.	N/A	n/a	n/a		n/a	n/a
	Number of clients received outpatient treatment.	Apr '20	119	195		131	195
	Number of clients received residential treatment for at least 1 night.	Apr '20	59	n/a		n/a	n/a
	Percent of Head Start children enrolled diagnosed with a disability.	Jun '20	9	n/a		n/a	n/a
	Number of psychological intakes, assessments and evaluations conducted for CAHSD program participants.	Jun '20	2	n/a		198	n/a
	Average monthly occupancy rate for New Direction Residential Treatment Facility.	N/A	n/a	n/a		n/a	n/a
	Number of trainings and consultations provided to CAHSD clients and staff.	Jun '20	88	n/a		443	n/a
	Percent of Early Head Start children enrolled diagnosed with a disability.	Jun '20	16	n/a		n/a	n/a
Fire Rescue	Fire Rescue Average Dispatch Time	Jul '20	31seconds	60seconds		31seconds	49seconds
	Number of Medical Calls Transported by MDRF Rescue Units	Jul '20	6,758	5,750		n/a	n/a
	Average Fire Rescue Dispatch Time for Life-Threatening Calls	Jul '20	30seconds	45seconds		30seconds	40seconds
	Average Fire Rescue Dispatch Time for Structure Fire Calls	Jul '20	82seconds	80seconds		81seconds	80seconds
	Total Average MDRF Structure Fire Response (Wait) Time	Jul '20	6.38minutes	7.30minutes		6.37minutes	7.24minutes
	Total Average MDRF Life-Threatening Response (Wait) Time	Jul '20	7.56minutes	8.00minutes		7.46minutes	8.00minutes
	Number of New Services and/or Stations to Meet Identified Needs	'20 FQ3	0	1		2	2
	Total Number of HazMat Incidents	Jul '20	29	n/a		233	68
	Medical Skills Training	'19 FQ1	3,723	900		3,723	900
	Number of Other Medical Incidents MDRF Responded To	Jul '20	4,766	4,583		45,263	45,850
	Number of Miscellaneous Incidents MDRF Responded To	Jul '20	3,575	3,334		33,068	34,336

		Number of Fireboat Missions	Jul '20	30	n/a		270	n/a	
		Number of Frontline Suppression Units	'20 FQ3	59	n/a		59	n/a	
		Number of Frontline Rescue Units	'20 FQ3	58	n/a		58	n/a	
		Number of Specialty Units	'20 FQ3	20	n/a		20	n/a	
		Number of Structure and Other Fire Incidents MDRFR Responded To	Jul '20	2,186	2,083		20,793	20,750	
		Total Call Volume	Jul '20	22,579	21,750		206,164	217,168	
		Air Rescue Availability for Transport	May '20	100%	98%		100%	98%	
		Total Response (Wait) Time to 90% of Life Threatening Calls inside UDB (MSU)	Jul '20	11.11minutes	8.00minutes		11.09minutes	8.00minutes	
		Total Response (Wait) Time to 90% of Non-Life Threatening Calls inside UDB (MSU)	Jul '20	12.11minutes	9.00minutes		12.11minutes	9.00minutes	
		Total Response (Wait) Time to 90% of Structure Fire Calls inside UDB (MSU)	Jul '20	8.59minutes	8.00minutes		8.53minutes	8.20minutes	
		Total Training Hours (Training Division Target Solutions)	Jun '20	23,349	n/a		254,250	4,036	
		Number of Life-Threatening Incidents MDRFR Responded To	Jul '20	12,052	11,750		107,040	115,500	
	Human Resources	Number of Wellness Events Offered	'20 FQ2	56	35		99	70	
		Personal Health Assessments Completed	'20 FQ2	375	300		610	600	
		Number of Employees at Wellness Events	'20 FQ2	2,745	700		4,999	1,400	
	OMB	Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2019 FY	95%	95%		95%	95%	
	PROS	% Utilization - Attendance - H & F	'20 FQ3	11%	75%		63%	75%	
Meets Basic Needs	CAHS	Number of nutritional counseling sessions offered to children, families and seniors.	Jun '20	45	n/a		4,213	n/a	
		Number of income-eligible residents who received financial assistance with rent/mortgage or utilities payment.	Jun '20	3,766	1,536		10,258	13,824	
		Number of homeowners provided with services to improve home safety and quality of life in their homes.	Jun '20	0	6		54	54	
		Number of clients in residential programs	Apr '20	5	37		168	259	

obtained permanent housing.							
Number of meals/food packages provided to children, seniors and families through annual events and programs.	2018 FY	495,902	458,261		495,902	458,261	
Number of homebound seniors/adults with disabilities provided with home care services.	'20 FQ2	418	320		n/a	n/a	
Total number of unduplicated residents accessing CAHSD services.	N/A	n/a	n/a		n/a	n/a	
Number of homeowners provided with services to mitigate storm damage through the installation of storm shutters.	Jun '20	0	6		11	54	
Number of homebound seniors/adults with disabilities provided with meals.	'20 FQ2	516	439		n/a	n/a	
Number of volunteer hours served by seniors.	May '20	29,351	23,966		189,462	191,728	
Number of telephone re-assurance calls made to seniors/adults with disabilities to prevent loneliness and isolation.	May '20	20,800	n/a		46,301	n/a	
Number of children ages 0-3 enrolled in Early Head Start.	Jun '20	1,256	n/a		n/a	n/a	
Number of seniors/adults with disabilities participated in congregate day programs.	'20 FQ2	2,189	1,993		n/a	n/a	
Number of seniors registered for emergency preparedness services.	May '20	2,514	n/a		18,346	n/a	
Number of seniors/adults with disabilities assessed for services.	May '20	924	n/a		2,898	n/a	
Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	Jun '20	1,982,190	586,470		5,148,966	5,278,230	
Percent of homebound seniors/adults with disabilities served whose IADL/ADL assessment score improved or stayed the same.	N/A	n/a	n/a		n/a	n/a	
Number of meals/units, food packages and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs.	Jun '20	16,408	367,262		3,107,616	3,305,358	

	Number of children ages 3-5 enrolled in Head Start	'20 FQ3	15,276	6,818		18,560	6,818	
Homeless Trust	Completion of Permanent Housing Pipeline Units	N/A	n/a	n/a		n/a	n/a	
	Emergency Housing Placements (Homeless Trust)	N/A	n/a	n/a		n/a	n/a	
	Maintain or Reduce the Vacancy Rate in Emergency Housing	N/A	n/a	n/a		n/a	n/a	
	Homeless Outreach Teams Contacts with Clients	N/A	n/a	n/a		n/a	n/a	
	Placements Into Permanent Housing	N/A	n/a	n/a		n/a	n/a	
	Placements Into Transitional Housing	N/A	n/a	n/a		n/a	n/a	
	Develop a Plan for Evaluation of Continuum of Care Effectiveness	N/A				n/a	n/a	
	Enhance Emergency Prevention	N/A				n/a	n/a	
	Develop Interagency Agreements	N/A				n/a	n/a	
	Review, Act Upon and Develop Legislation impacting Homelessness	N/A				n/a	n/a	
	Expand Safe Haven Options	N/A				n/a	n/a	
	Increase FACT Teams Devoted To Homeless	N/A				n/a	n/a	
	Provide Coordinated Outreach With Intensive Mental Health Engagement Teams	N/A				n/a	n/a	
	Establish Geographical Tracking and Establish Baseline For Chronically Homeless	N/A				n/a	n/a	
	Establish And Execute Indoor Meal Plan	N/A				n/a	n/a	
	Implement Provider Trainings on Housing First Models	N/A				n/a	n/a	
	Monitor Length Of Stay And Recidivism	N/A				n/a	n/a	
	Shift Food And Beverage Dollars From Transitional To Housing First	N/A				n/a	n/a	
	Implement Housing First Model	N/A				n/a	n/a	
	Fund Transitional Services To Stabilize Non-Disabled Individuals and Families in Market Housing	N/A				n/a	n/a	
Create Additional Permanent Housing	N/A	n/a	n/a	n/a		n/a	n/a	

	Units Through The GOB Program							
	Coordinate With The One Stop Centers/South Florida Workforce Board	N/A				n/a	n/a	
	Total Placements into Housing (Homeless Trust)	N/A	n/a	n/a		n/a	n/a	
	Creation of New Permanent Supportive Housing Units (HT)	N/A	n/a	n/a		n/a	n/a	
	Total Emergency Housing Placements (DHS & Homeless Trust)	N/A	n/a	n/a		n/a	n/a	
	Total number of beds in homeless continuum of care	N/A	n/a	n/a		n/a	n/a	
	Chronically Homeless	N/A	n/a	n/a		n/a	n/a	
	Number of homeless in Miami-Dade County	N/A	n/a	n/a		n/a	n/a	
	Number of homeless in critical subpopulations	N/A	n/a	n/a		n/a	n/a	
	Maintain or Reduce the Vacancy Rate in Transitional Housing	N/A	n/a	n/a		n/a	n/a	
OMB	Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created (New)	Jun '20	24.1	16.0		12.7	16.0	
PHCD	Average occupancy rate	Jun '20	87%	94%		90%	94%	
	Number of open HOME projects monitored	Q3 '19	11	8		n/a	n/a	
	Standard performer or higher designation on PHAS score	2019 FY	n/a	75		n/a	75	
	Percentage of lease enforcement cases received, investigated, and resolved due to suspicion of fraud or abuse	'18 FQ1	100%	100%		100%	100%	
	Percentage of HOME projects completed	2019	27%	40%		n/a	n/a	
	Number of affordable housing units constructed and/or rehabilitated	Jun '20	178	1,284		1,322	7,929	
	Number of open CDBG projects monitored	Q3 '19	15	20		n/a	n/a	
	Percentage of CDBG projects completed	2019	48%	60%		n/a	n/a	
	Percentage of available housing assistance funding used to lease in the Section 8 HCV program	'20 FQ3	101%	98%		102%	98%	
	Tenant Accounts Receivable Score	2018 FY	2	4		2	4	
	Average monthly	Jun	6,318	6,932		6,515	6,932	

	number of families renting	'20						
	Percentage of Homeownership Loans closed within 60 days	Jun '20	34%	20%		35%	20%	
	Section Eight Management Assessment Program (SEMAP) score	'20 FQ2	145	n/a		123	n/a	
	Number of open Surtax projects monitored twice a year	2017 FY	23	23		23	23	
RER	Percent of "good" to "moderate" air quality days (RFRO)	Jun '20	100%	98%		99%	98%	
	Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Jul '20	92%	90%		88%	90%	
	Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (RFRO) (DERM)	Jun '20	100%	92%		95%	92%	
	General Complaint Response: Percent Responded to within 48 hours (RFRO)	Jun '20	100%	90%		85%	90%	
	Number of general complaint responses	Dec '19	38	n/a		n/a	n/a	
	Number of general complaints responded to within 48 hours (DERM)	Dec '19	36	n/a		n/a	n/a	
	Removed	Clients provided emergency shelter and/or services at the Lodge	N/A	n/a	n/a		n/a	n/a
Solid Waste Management	Disposal System Level of Service (In Years)	2019 FY	15	5		15	5	
	Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'20 FQ3	102.0	n/a		n/a	n/a	
	No. of Patrons Served in Household Hazardous Waste Program (per Quarter)	'20 FQ3	1,982	n/a		5,907	n/a	
	No. of compliance inspections performed each month	Jun '20	19	10		168	90	
	Percentage of FDEP Reporting Deadlines Met	Jul '20	100.0%	99.7%		100.0%	99.8%	
	Total Residential Enforcement Actions	Jun '20	2,722	n/a		25,811	22,680	
	Litter Tons	Jun '20	14	0		217	0	
	Trash and Recycling Center Tons	Jun '20	15,541	12,241		125,488	110,169	
	Disposal Full Fee Revenue Tons	Jun '20	158,785	145,274		1,264,051	1,307,466	
	Average Illegal	Jun	16	4		4	4	

		Dumping Pick-up Response Time	'20					
		Average Bulky Waste Response Time in Calendar Days	Jun '20	7.0	7.0		7.0	7.0
		Single Stream Recycling Program Tons	Jun '20	5,943	5,020		n/a	n/a
		Percentage of Automated and Manual Garbage Routes completed on time	Jan '20	9,880.0%	98.0%		n/a	n/a
		New Household Accounts added to Solid Waste Collections (Monthly)	Jun '20	135	134		1,934	1,227
Water and Sewer		Primary distribution system maintaining 35 lbs.psi -WASD	'19 FQ4	99.00%	99.00%		99.00%	99.00%

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County Resilience Scorecard

Resilience Dimension	Resilience Driver	Department Name	Measure Name	As of	Actual	Business Plan Goal	Actual FYTD	FYTD Goal			
Health & Wellbeing	Meets Basic Needs	Water and Sewer	Water Distribution Valves Exercised	'20 FQ1	5,429	n/a	5,429	n/a			
			Compliance with drinking water standards (% Days) (OMB)	Jun '20	100.00%	100.00%		n/a	n/a		
			Response time to sewage overflows	'20 FQ3	27min	45min		36min	45min		
			Feet of sewer line cleaned	'20 FQ3	812,926	600,000		2,241,051	1,800,000		
			Feet of Sanitary Sewer Evaluation Completed (SSES)	Jun '20	205,094	125,000		1,388,327	1,125,000		
			Percentage of pumps in service (OMB)	May '20	96.79%	99.00%		95.80%	99.00%		
			Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB)	'19 FQ4	7,929.10%	99.00%		n/a	n/a		
			Average number of days to complete capacity evaluations per month.	Jan '20	11.5days	n/a		n/a	n/a		
			Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)	'19 FQ4	74,740GPD	44,405GPD		287,243GPD	162,610GPD		
			Total MDWASD Population Served (Potable Water Service)	2019 FY	2,344,599	n/a		2,344,599	n/a		
			Total hours of corrective maintenance - WW Coll. & Trans. (AWWA/FBC)	2019 FY	285,311hours	n/a		285,311hours	n/a		
			Total hours of corrective maintenance - WW Treat. & Maint. (AWWA/FBC)	2018 FY	142,932hours	n/a		142,932hours	n/a		
			Total MDWASD Population Served (Wastewater Collection/Treatment)	2020 FY	696,469	n/a		696,469	n/a		
			Retail Population Served (Wastewater Collection/Treatment)	2019 FY	1,811,524	n/a		1,811,524	n/a		
			Wastewater Mainline Valves Exercised (OMB)	'20 FQ2	1,571	n/a		3,139	1,500		
			Percentage (%) of DEP Tank Inspections in Compliance	'20 FQ1	100%	99%		100%	99%		
			Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)	'20 FQ1	64.13%	100.00%		64.13%	100.00%		
			Collect a minimum of 420 samples per month for total coliform analysis	Jun '20	446	n/a		n/a	n/a		
			Pipeline Failures (FBC)	2019 FY	1,429	n/a		1,429	n/a		
			System-wide Available Water Supply Capacity From the Biscayne Aquifer	Mar '20	42.75MGD	n/a		42.75MGD	n/a		
	Water Miles of Pipe (Excluding Lateral Service Lines)	2019 FY	6,276	n/a		6,276	n/a				
	Supports Livelihoods and Employment	AMS	AMS	Audit Staff Professionally Certified	'20 FQ2	53%	55%		55%	55%	
				Maintain a High Training Satisfaction Rate.	2019 FY	97%	95%		97%	95%	
				Continuing education hours	2019 FY	48	40		48	40	
		CAHS	CAHS	Number of clients who obtained a GED or professional credential/certification as a result of CAHSD efforts.	'20 FQ3	10	n/a		120	n/a	
				Number of clients who secured employment as a result of CAHSD efforts.	'20 FQ3	28	n/a		96	n/a	

Oracle BI Interactive Dashboards - County Wide

	Number of clients who secured employment as a result of CAHSD efforts - new	Jun '20	43	12		385	108	
	Number of young people participated in paid service learning opportunities.	Dec '18	61	n/a		n/a	n/a	
	Number of residents provided with free tax preparation assistance.	N/A	n/a	n/a		n/a	n/a	
	Number of residents participated in employability skills training workshops or one-on-one job coaching.	Jun '20	26	n/a		668	n/a	
	Number of clients participated in on-the-job training, educational or certification programs.	'20 FQ3	421	n/a		n/a	n/a	
	Number of Veterans and/or their dependents accessing CAHSD services.	Jun '20	139	n/a		4,458	n/a	
	Number of Veterans and/or their dependents assisted with applying for VA benefits.	N/A	n/a	n/a		n/a	n/a	
	Total number of visits to Community Resource Centers.	Jun '20	4,316	8,333		56,770	74,997	
	Number of referrals made to assist residents in receiving wrap-around services.	Jun '20	90,719	n/a		466,487	n/a	
	Dollar amount of tax benefits received by clients through VITA Program.	N/A	n/a	n/a		n/a	n/a	
Communications	% Employees Using Active Training Licenses	'19 FQ1	35%	100%		n/a	n/a	
Corrections	Number of Inmates in Vocational/Technical Programs	Oct '19	36	55		36	55	
	Number of Inmates in Education Programs	'19 FQ4	272	325		693	975	
	Correctional Officer Trainees hired per month	Jan '20	0	10		47	40	
	Number of Officers attending Mandatory In-service Training	'19 FQ4	73	97		389	388	
	Civilian Personnel hired per month	Jan '20	12	6		21	24	
	Number of employees completing accreditation training requirement	'19 FQ4	97	63		635	251	
	Percentage of Boot Camp participants who have not reoffended	'20 FQ1	84%	100%		84%	100%	
	Certified Personnel hired to fill Correctional Officer vacancies (New Version)	'20 FQ1	28	n/a		28	n/a	
Elections	Number of Active Poll Workers	Jun '20	10,675	10,000		n/a	n/a	
	Number of Poll Workers trained	Jun '20	595	500		6,930	4,975	
Fire Rescue	Positions: Full-Time Filled (MDFR)	'20 FQ2	2,651	2,700		2,651	2,700	
	Number of Sworn Personnel Separating from MDFR	Jul '20	9	6		44	60	
Human Resources	Shorten the employee recruitment period to 50 days	'20 FQ2	44	60		50	55	
	Number of Tests Developed	'20 FQ2	4	4		7	8	
	Number of Test Sessions Conducted	'20 FQ2	8	20		13	40	
	Test Reliability	'20 FQ2	84	70		n/a	n/a	
	Number of Applicants Scheduled for Examination	'20 FQ2	871	n/a		n/a	n/a	
	Number of External Outreach	'20	19	3		43	6	

		Events Attended	FQ2							
		Test Relevance	'20 FQ2	3	2		n/a	n/a		
	PHCD	Number of jobs created and/or maintained	2019	62	60		n/a	n/a		
	RER	Perform review of Contractor License Applications in 10 days (ED4)	'20 FQ3	100%	100%		100%	100%		
		Customer satisfaction from consumers that file complaints against businesses	Jun '20	n/a	4.80		5.00	4.80		
		Value of Goods, Refunds and/or Service Recovered for Consumers	Jun '20	\$14,438	\$40,000		\$510,382	\$640,000		
		CPD Licenses issued per month	Jun '20	500	350		7,244	3,150		
	Solid Waste Management	Total No. of Training Sessions	Jun '20	11	11		109	99		
	TPW	Number of Active For-Hire licenses in MDC (Transportation related)	Jun '20	12,909	n/a		12,909	n/a		
Infrastructure & Environment	Ensure Continuity of Critical Services	Elections	Temporary Staff Employed	Jun '20	203	200		n/a	n/a	
			Average Invoice Processing Time	Jun '20	21days	21days		21days	21days	
			Number of Invoices Received	Jun '20	52	52		564	375	
			Purchase Orders - Qty	Jun '20	26	26		190	163	
			Purchase Orders - Amt	Jun '20	\$1,349,956	\$1,349,956		\$11,963,019	\$11,760,746	
			Full-Time positions filled	'20 FQ2	92%	100%		92%	100%	
			% of Invoices Processed within 21 days	Jun '20	100%	100%		100%	98%	
	ITD			% of Computer and Network repairs completed within 48 hours from the time received.	May '20	90.00%	92.00%		88.50%	92.00%
				% of machines with up to date Antivirus software compliance	Jun '20	99%	98%		99%	98%
				Enterprise Asset Management System (EAMS) - Total Number of Assets	Apr '20	1,000,582	150,000		1,000,582	150,000
				Electronic Document Management System (EDMS) Documents - Legacy	Jun '20	0.0million	70.0million		0.0million	70.0million
				911 Availability Index	May '20	100.00%	n/a		100.00%	n/a
				% of Computer and Network Service Requests assigned within one business day from the time received.	May '20	95%	95%		95%	95%
				% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	May '20	95%	99%		95%	99%
				% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	May '20	94%	99%		94%	99%
				Total # of Remedy Tickets Entered	Jun '20	13,737	n/a		n/a	n/a
				Increase in Number of GIS Layers in OpenData	'20 FQ3	549	5		n/a	n/a
				Mainframe Availability	'20 FQ3	100.00%	99.99%		100.00%	99.99%
				Number of GIS Layers in the County's Central Repository	'20 FQ3	1,429	700		n/a	n/a
				Total # of Incidents Submitted	Jun '20	9,489	n/a		n/a	n/a
Total # of Work Orders Created	Jun	325	n/a		n/a	n/a				

		by Service Desk Staff	'20						
		Enterprise Content Management (ECM) Documents	Jun '20	127,431,759	50,000		n/a	n/a	
		Total # of Incidents Created by Service Desk Staff	Jun '20	5,804	n/a		n/a	n/a	
		Total # of Work Orders Submitted	Jun '20	4,248	n/a		n/a	n/a	
	Internal Services	Improve customer satisfaction with Work Orders and Service Tickets	'20 FQ3	97%	90%		97%	90%	
		Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'20 FQ3	77.00%	90.00%		77.00%	90.00%	
	MDEAT	Revenue: Carryover (MDEAT)	'20 FQ2	\$0K	\$1,899K		n/a	n/a	
		Revenue: General Fund (MDEAT)	'20 FQ2	\$0K	\$232K		n/a	n/a	
		Revenue: Proprietary (MDEAT)	'20 FQ2	\$1,134K	\$843K		n/a	n/a	
		Revenue: Federal (MDEAT)	'20 FQ2	\$0K	\$0K		n/a	n/a	
		Revenue: State (MDEAT)	'20 FQ2	\$0K	\$0K		n/a	n/a	
		Revenue: Interagency/Intradepartmental (MDEAT)	'20 FQ2	\$0K	\$94K		n/a	n/a	
	Medical Examiner	Body Count in refrigeration	Jun '20	147	70		175	70	
	OMB	% Change in System-wide Boarding	Jan '20	28,665,258.55%	n/a		n/a	n/a	
	RER	% of Residential Plans reviewed within 20 days (Building)	Jun '20	100.00%	100.00%		99.27%	100.00%	
		% of Commercial Plans reviewed within 24 days (Building)	Jun '20	100.00%	100.00%		99.38%	100.00%	
		Average number of calendar days a commercial permit application is under review	Jun '20	48	25		32	23	
		Average number of calendar days a residential permit application is under review	Jun '20	6	12		8	12	
		Number of employees trained for performance evaluations	'20 FQ3	n/a	n/a		23	n/a	
		Number of total recruitments	'20 FQ2	63	n/a		118	n/a	
		Number of Activities Implemented to Decrease County-wide Energy Consumption	2019 FY	49	40		49	40	
		Number of Adaptation/Resiliency Activities in Progress or Completed	2019 FY	12	11		12	11	
		Percentage of Zoning application reviews completed within deadlines	'20 FQ3	96	n/a		91	n/a	
		Total Number of Building Permits Issued	Jun '20	5,451	n/a		41,822	n/a	
	Water and Sewer	SCADA Network Availability Ratio	Jun '20	99.84%	99.00%		99.89%	99.00%	
Provide Reliable Communication and Mobility	AMS	Hold Quarterly Staff Meetings	'20 FQ2	1	1		2	2	
	Aviation	Compliance with annual FAA Report - By the month of May	2020 FY	1	20		1	20	
		Conduct AOA Certification Driving Training (# of students)	May '20	237	650		n/a	n/a	
		Airport workers trained through "Miami Begins with MIA" (% progress)	Jul '20	100%	100%		n/a	n/a	
		MIA Overall Customer Service Rating - MIA JD Powell Survey	2019 FY	758	750		758	750	

	(Avg).							
Elections	Election - Average Call Wait Time With Election Central	Jun '20	:0 seconds	:60 seconds		:5 seconds	:60 seconds	
	Number of media requests fulfilled	Jul '20	83	n/a		434	4	
	Number of Poll Workers Recruited	Jun '20	243	75		n/a	n/a	
	Number of public records requests completed	Jun '20	70	n/a		399	n/a	
ITD	IT Service Center Average Speed of Answer (Seconds)	Jun '20	17	60		699	540	
	IT Service Center Call Abandon Rate	Jun '20	2%	10%		12%	10%	
	IT Service Center Total Incoming Calls	Jun '20	7,654	n/a		72,299	n/a	
	Email Availability	Jul '20	100.00%	100.00%		100.00%	100.00%	
	Network Availability	May '20	99.90%	99.00%		99.90%	99.00%	
	Percentage of time the ITD Innovations Lab is in use for trainings	Jun '20	0	50		n/a	n/a	
	IT Service Center First Contact Resolution	Sep '19	73%	80%		n/a	n/a	
	Portal Availability	Jun '20	99.999%	99.000%		n/a	n/a	
	Average Length of Call (seconds)	Jun '20	302	n/a		n/a	n/a	
Internal Services	Percentage of selected light equipment repairs that surpass industry standards	'20 FQ3	90%	90%		90%	90%	
	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'20 FQ3	88%	80%		88%	80%	
	Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'20 FQ3	91%	75%		91%	75%	
	Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'20 FQ3	91%	75%		91%	75%	
	Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'20 FQ3	79%	80%		78%	80%	
	Percent difference between Fleet's light equipment labor rate and the average private sector rate	2019 FY	62%	10%		62%	10%	
	Percentage of selected heavy equipment repairs that surpass industry standards	'20 FQ3	94%	90%		90%	90%	
	Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2019 FY	72%	10%		72%	10%	
Library	Computers replaced	'18 FQ4	160	160		306	340	
TPW	Mean Distance Between Failures (Bus): KPI	Jun '20	5,503	4,000		5,407	4,000	
	Citizen Requested Drain Cleaning Response	Apr '20	47.0%	100.0%		74.9%	100.0%	
	Number of Roadway Miles Swept	Apr '20	1,129miles	825miles		5,198miles	5,775miles	
	Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Jun '20	1,459Signs	2,700Signs		15,392Signs	24,300Signs	
	Percentage of Traffic Signals Online to the ATMS	Jun '20	99.5%	95.0%		99.0%	95.0%	

Oracle BI Interactive Dashboards - County Wide

Total monthly Boardings (Bus)	May '20	1,734,609	n/a		27,686,395	n/a			
Proactive Arterial & Local Road Storm Drains Maintenance	May '20	223Drains	1,800Drains		2,911Drains	14,400Drains			
Mean Distance Between Service Disruption (Rail): KPI	May '20	49,580	39,000		29,388	39,000			
Preventive Maintenance Adherence (Rail)	May '20	97.9%	90.0%		96.5%	90.0%			
Preventive Maintenance Adherence (Mover)	May '20	100.0%	90.0%		99.4%	90.0%			
Mean Distance Between Failures (Mover)	May '20	11,397	6,000		8,265	6,000			
Escalator Availability (Metrorail & Metromover)	May '20	96.7%	95.0%		96.9%	95.0%			
Elevator Availability (Metrorail & Metromover)	May '20	99.1%	96.0%		98.4%	96.0%			
Traffic Signals Service Requests Completion (Signal Maintenance)	Jun '20	100.0%	100.0%		100.0%	100.0%			
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Apr '20	0.84	1.50		1.60	1.50			
Total number of revenue miles (Rail)	May '20	545,379	734,451		4,764,591	5,875,605			
Total monthly revenue miles (Mover)	May '20	68,382	96,000		n/a	n/a			
On-Time Performance (STS)	Jun '20	96.00%	85.00%		91.36%	85.00%			
On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Jun '20	81.25%	78.00%		73.62%	78.00%			
Total monthly boardings (Rail)	Jun '20	608,758	n/a		n/a	n/a			
Total monthly boardings (Mover)	Jun '20	203,637	n/a		n/a	n/a			
Total monthly boardings (STS)	Jun '20	59,093	n/a		n/a	n/a			
Miles of Sidewalks Added/Rehabilitated	'19 FQ3	4.77Miles	2.50Miles		9.44Miles	7.50Miles			
All complaints per 100K boardings for Bus	Sep '15	573,907,400,000.00	15.00		n/a	n/a			
All complaints per 100K boardings for Rail	Jun '20	3.45	1.50		3.29	1.50			
All complaints per 100K boardings for Mover	Jun '20	0.49	0.50		0.41	0.50			
Bus Stop Inspections	Jul '20	800	350		597	350			
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'20 FQ2	77%	n/a		77%	n/a			
Number of vehicles parked at Metrorail Stations	Jun '20	0	117,000		650,986	1,053,000			
Total Monthly Activity (Metrorail - Airport)	May '20	15,100	83,333		527,106	666,664			
Percentage occupancy P&R 344th	May '20	68%	40%		67%	42%			
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days	Jun '20	27%	90%		55%	90%			
On-time Performance (Metrorail)	May '20	67.80%	95.00%		77.06%	95.00%			
Provide and Enhances Protective Natural and Man-Made Assets	Cultural Affairs	Maximize County Facility Improvement Investments (CUA)	2020 FY	12	12		12	12	
		Repair, Restoration and Conservation of the Public Art Collection (CUA)	2020 FY	33	20		33	20	
	Internal Services	Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'20 FQ3	67%	80%		22%	80%	

	Number of LEED Certified Projects - Certified Gold	2019 FY	0	1		0	1	
	Percentage of projects that require additional funding thru the issuance of a Change Order	'20 FQ3	20.0%	20.0%		32.3%	20.0%	
	Average tenant satisfaction rating within ISD managed facilities	'20 FH1	3.1 / 4.0	3.5 / 4.0		3.1 / 4.0	3.5 / 4.0	
	Total Operating Expenses per Sq. Ft	2019 FY	\$8.09	\$9.00		\$8.09	\$9.00	
	Percentage of projects completed on budget	2019 FY	89%	80%		89%	80%	
	Percentage of construction projects completed on schedule	2019 FY	54%	55%		54%	55%	
	Square footage maintained per maintenance employee	2019 FY	97,766Sq. Ft.	90,000Sq. Ft.		97,766Sq. Ft.	90,000Sq. Ft.	
	Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'20 FQ3	0%	80%		0%	80%	
PROS	# of Natural Area Acres Maintained (NI3-6)	'20 FQ3	473	500		1,555	1,500	
	Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'20 FQ2	1.62	1.60		1.59	1.60	
	# of Stewardship Evaluations Conducted:PROS	'20 FH2	1	133		3	266	
	# of Educational Participants:Cooperative Extension	Jun '20	733	890		11,294	8,010	
RER	Number of purchase offers for environmentally endangered lands made to land owners	'20 FQ3	2	n/a		36	n/a	
	Cumulative acres of restored or enhanced coastal habitat	2019 FY	616	n/a		616	n/a	
	Number of acres of restoration as 'planned'	2017	4	n/a		n/a	n/a	
	Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)	'20 FQ2	98%	95%		93%	95%	
	Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard	'20 FQ2	75%	95%		71%	95%	
	Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas) - Annual	2019	5.81	6.20		n/a	n/a	
	Density (# of sites/sq. mi.) of contaminated sites in wellfields	2019	0.91	n/a		n/a	n/a	
Water and Sewer	20-YR WUP Compliance Rate (in percent %)	Jul '19	100.0%	100.0%		n/a	n/a	
	Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	'20 FQ1	10,000	100		n/a	n/a	
	Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	'20 FQ1	9,135.8%	90.0%		9,135.8%	90.0%	
	Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	'20 FQ1	10,000	100		n/a	n/a	
	Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	'20 FQ1	10,000.00%	100.00%		10,000.00%	100.00%	
	Percentage (%) of Central District Ocean Outfall	'20 FQ1	10,000.00%	100.00%		n/a	n/a	

		Legislations (OOL) projects on schedule								
Leadership & Strategy	Empower a Broad Range of Stakeholders	Animal Services	Events	Q2 '20	98	n/a		n/a	n/a	
		CAHS	Percent of Head Start children who meet or exceed growth expectations in key developmental areas.	N/A	n/a	n/a		n/a	n/a	
			Number of scholarships awarded to college and college-bound students.	N/A	n/a	n/a		n/a	n/a	
			Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking.	Jun '20	0	4		40	36	
			Number of residents reached through awareness presentations/trainings.	Jun '20	0	50		4,123	450	
			Percent of Early Head Start children who meet or exceed growth expectations in key developmental areas.	N/A	n/a	n/a		n/a	n/a	
		Communications	311 Total Call Volume	Jun '20	216,542	127,000		1,523,068	1,143,000	
			311 Average Speed of Answer	Jun '20	298 seconds	90 seconds		229 seconds	90 seconds	
			Average Abandon Rate	Jun '20	22.80%	15.00%		17.69%	15.00%	
			Twitter Followers	Jun '20	106,608	49,000		93,495	49,000	
			Total Tasks Requested per Quarter	'20 FQ2	3,234	1,500		n/a	n/a	
	Advertisement Value Added per Quarter		'20 FQ2	194,477	60,000		n/a	n/a		
	County Portal Subscribers		Jun '20	362,838	100,000		331,470	100,000		
	Number of Visits to miamidade.gov		Jun '20	13,810,507	13,000,000		n/a	n/a		
	Facebook Page Likes		Jul '20	95,710	66,000		84,845	66,000		
	Service Requests Created		Jun '20	81,179	n/a		457,146	n/a		
	311 Service Center Walk-Ins		'20 FQ2	4,948	7,500		n/a	n/a		
	Corrections	Telephone Courtesy Rating	Feb '20	100%	100%		100%	100%		
	Elections	Registered voters	'20 FQ3	1,491,044	n/a		1,491,044	n/a		
		New Voter registrations	'20 FQ3	11,594	n/a		54,107	12,000		
		Percentage of voters who voted early - all elections	Jun '20	n/a	25.00%		n/a	25.00%		
		Percentage of voters utilizing Vote-By-Mail - All Elections	Jun '20	n/a	15.00%		50.85%	18.89%		
		Percent of Voters who voted on Election Day - All Elections	Mar '20	27.87%	50.00%		29.05%	50.00%		
		Average Number of Minutes to dispatch a trouble shooter	Jun '20	0minutes	2minutes		0minutes	2minutes		
		Average number of minutes to resolve an issue	Jun '20	0	15		2	15		
		Average Number of Minutes to dispatch a troubleshooter (Municipal)	Jun '20	0	2		1	2		
		Average number of minutes to resolve an issue (Municipal)	Jun '20	0minutes	15minutes		10minutes	15minutes		
		Average number of minutes for troubleshooter travel time	Jun '20	0	n/a		2	n/a		
		Timely Issuance of a Ballot to a	Mar	0min	5min		0min	20min		

	Voter at an Early Voting Site.	'20						
	Percentage of accuracy received in Countywide elections through the performance of Logic & Accuracy testing	Jun '20	0%	100%		11%	100%	
	Percentage of accuracy received in Municipal elections through the performance of Logic & Accuracy testing	Jun '20	0%	100%		n/a	n/a	
	Percentage of Polling Places that are ADA Compliant	Jun '20	100%	100%		100%	100%	
	Total Vote-By-Mail request forms received	Jun '20	106,778	n/a		127,427	n/a	
	Active Registered Voters	Jun '20	1,491,044	n/a		13,195,565	5,650,000	
	Total Voter Registration Applications received	Jun '20	43,528	n/a		73,247	n/a	
	delete	N/A	n/a	n/a		n/a	n/a	
Human Resources	Total number of employees trained (facilitated by HR)	'20 FQ2	21,340	856		25,204	3,256	
	Provide Financial Planning Seminars	'20 FQ2	14	12		34	27	
ITD	Expen: Qtly Total (ITD)	'20 FQ3	\$53,468K	n/a		\$178,965K	\$109,758K	
	Revenue: Qtly Total (ITD)	'20 FQ3	\$21,101K	n/a		\$156,118K	\$109,758K	
Juvenile Services	Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline	'20 FQ2	100%	95%		100%	95%	
	Monthly Community Based Organization (CBO) Meetings	Jun '20	Yes	Yes		n/a	n/a	
	Number of Intervention, Prevention and Outreach Services	'20 FQ2	99	88		209	175	
Library	Childcare facilities served by Storytime Express Program	'20 FQ3	0	n/a		1,439	n/a	
OMB	Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'20 FQ2	2	1		3	2	
Police	Customers served at the Public Counter (CRB)	Jun '20	11,014	n/a		79,459	n/a	
	Average processing time (in minutes) of requests for criminal history records (CRB)	Jun '20	30	n/a		30	n/a	
	Number of educational mortgage fraud presentations conducted (ECB)	Jul '20	0	1		5	10	
	Average processing time (in minutes) of requests for criminal history records with multiple arrests (CRB)	Jun '20	24	n/a		24	n/a	
	Research time (in minutes) for public records requests of O/I and traffic crash reports from the Electronic Document Management System (CRB)	Jun '20	3	6		3	6	
	Clearance letters provided at the Public Counter (CRB)	Jun '20	3,242	n/a		31,078	n/a	
Solid Waste Management	Response to Mosquito Nuisance Complaints	Jun '20	50.5%	100.0%		78.4%	100.0%	
	Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Jun '20	0.0%	4.0%		0.0%	9.3%	
	No. of safety inspections conducted	Jun '20	0	6		108	102	
	Number of curbside recycling complaints per 10,000 participating households	Jun '20	5.4	6.4		n/a	n/a	
	Number of Garbage Complaints Received per 10,000 households	Jun '20	4	4		26	36	

		Number of Missed Garbage Complaints Received Per 10,000 Households	Jun '20	3	4		23	36		
		Percentage of the Mayor's Office Assignments Completed Ontime	Jan '20	100%	100%		100%	100%		
	Water and Sewer	Average Wait Time Per Call monthly (WASD- Retail Customer Service) (OMB)	Apr '20	133sec	n/a		179sec	143sec		
		Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Apr '20	70.50%	n/a		49.00%	70.00%		
		Average Wait Time per Call (Fiscal Year) (Retail Customer Service and Emergency Communications)	2019 FY	1.21minutes	n/a		1.21minutes	n/a		
Foster Long-Term and Integrated Planning	AMS	Complete Risk Assessment Analysis and Develop Audit Plan	2020 FY	100%	100%		100%	100%		
	Animal Services	Microchips Administered by ASD	'19 FQ2	809	n/a		1,446	n/a		
	Cultural Affairs	Identify Opportunities for Public Art and Coordinating the Selection of Artists (CUA)	2020 FY	115	100		115	100		
	Elections		Final Preparation Timeframe	'20 FQ4	5Days	5Days		5Days	5Days	
			Number of Days to Scout	Jun '20	0days	5days		1days	5days	
			Number of days to confirm Polling Locations	Jun '20	0days	60days		7days	60days	
			Number of Days to Prepare Election Equipment & Supplies	Jun '20	0days	30days		3days	30days	
			Number of Days to Deliver Election Equipment & Supplies	Jun '20	0days	4days		0days	4days	
			Number of Days to Pickup Election Equipment & Supplies	Jun '20	0days	4days		0days	4days	
			Number of days to confirm Polling Locations(Municipal)	Jun '20	0	45		25	45	
			Number of Days to Prepare Election Equipment & Supplies(Municipal)	Jun '20	0	20		11	20	
			Number of Days to Deliver Election Equipment & Supplies(Municipal)	Jun '20	0	2		1	2	
			Number of Days to Pickup Election Equipment & Supplies(Municipal)	Jun '20	0	2		1	2	
			Percentage of telephone lines confirmed operational 15 days prior to an election	Jun '20	100%	n/a		100%	100%	
		ITD		# of Projects Completed	2019 FY	35	n/a		35	n/a
			% of Active Projects using contemporary Agile Methodology	2019 FY	44%	30%		44%	30%	
			% of Active Projects on track	2019 FY	94%	75%		94%	75%	
	Internal Services		Number of Active Contracts	2019 FY	1,226	1,050		1,226	1,050	
			Average number of days to award contracts up to \$1,000,000	'20 FQ3	179	210		183	210	
			Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	'20 FQ2	71%	92%		82%	92%	
		Average number of days to complete the A&E selection process, including Design Build Projects	'20 FQ3	267	225		244	225		
		Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	'20 FQ3	13%	17%		13%	17%		
		Average number of days to	'20	273	270		251	270		

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		award contracts over \$1,000,000	FQ3						
OMB		Active Performance Management System Users (90 Day)	Jul '20	354	350		574	350	
		Licensed ASE Users (Aggregate)	Jan '20	5,309	3,400		n/a	n/a	
		Ratio of Active to Licensed Users	N/A	n/a	n/a		n/a	n/a	
		Strategic Plan Objectives with Aligned Scorecard Objects	'20 FQ3	100.00%	100.00%		100.00%	100.00%	
PROS		% of Acquiring 28.47 Acres of Local Park Land to Mitigate for Growth in Population Projected for CFY:**P&R (RC1-2)	N/A	n/a	n/a		n/a	n/a	
		% of Annual OSMP Implementation:Planning:P&R	'20 FQ3	41%	25%		90%	75%	
Police		Retirements of Sworn personnel	Jul '20	2	n/a		35	n/a	
		Retirements of Non-Sworn Personnel	Jul '20	0	n/a		18	n/a	
		Retirements of School Crossing Guards	Jul '20	2	n/a		11	n/a	
		Other Separations of Sworn Personnel	Jul '20	2	n/a		25	n/a	
		Other Separations of Non-Sworn Personnel	Jul '20	3	n/a		22	n/a	
		Other Separations of School Crossing Guards	Jul '20	2	n/a		21	n/a	
		Retirements and Separations of Sworn Personnel (MDPD)	Jul '20	2	n/a		50	n/a	
RER		% of Countywide employment in the urban centers, rapid transit zones and along the SMART corridors	N/A	n/a	n/a		n/a	n/a	
		% of Countywide housing units in the urban centers, rapid transit zones and along the SMART corridors	N/A	n/a	n/a		n/a	n/a	
		Percentage of CDMP application reviews completed within deadline	'20 FQ2	1	n/a		6	3	
		Development activity within the SMART corridors: Residential (units)	N/A	n/a	n/a		n/a	n/a	
		Development activity within the SMART corridors: Commercial (square footage)	N/A	n/a	n/a		n/a	n/a	
		Development activity within the SMART corridors: Industrial (square footage)	N/A	n/a	n/a		n/a	n/a	
Water and Sewer		(%) Percent of CDMP comments submitted timely (OMB)	'19 FH2	10,000	100		n/a	n/a	
		# of CDMP applications per cycle	'19 FH2	8	n/a		n/a	n/a	
		(%) Percent of DIC comments provided timely (OMB)	'20 FQ1	10,000	n/a		n/a	n/a	
		# of applications evaluated for DIC	'20 FQ1	10	n/a		n/a	n/a	
Promote Leadership and Effective Management	AMS	Expen: Total (Audit & Mgmt Svcs)	'20 FQ2	\$1,113K	\$1,236K		\$2,213K	\$2,472K	
		Revenue: Total (Audit & Mgmt Svcs)	'20 FQ2	\$36K	\$1,236K		\$36K	\$1,761K	
		Complete planned follow-up audits.	'20 FQ2	6%	10%		15%	20%	
		Complete Evaluations Within 30 Days After Due Date.	'20 FQ2	75%	90%		71%	90%	
		Positions: Full-Time Filled (AMS)	'20 FQ2	36	n/a		n/a	n/a	
		Issue Draft Report within 90 days of fieldwork completion (new)	'20 FQ2	50%	50%		67%	50%	

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Animal Services	Expenditures - Total (Animal Services)	'20 FQ2	\$7,113	\$7,263		\$13,906	\$14,526	
	Revenue: Total (Animal Services)	'20 FQ2	\$2,751K	\$7,263K		\$5,385K	\$14,526K	
	Increase # of Saved Animals (Live Release)	May '20	63	1,400		10,580	11,200	
	Positions: Full-Time Filled (ASD)	'20 FQ2	239	n/a		n/a	n/a	
	Number of Breeder/Pet Store investigations	Jul '20	14	20		n/a	n/a	
	Number of Investigations Responded to	Jul '20	243	400		n/a	n/a	
	Police Assist - Monthly Total (Service Stat)	Jul '20	158	160		n/a	n/a	
	Citation Error Rate	Jun '20	0.28%	0.50%		0.28%	0.50%	
	Fuel Consumption (Gallons)	Sep '17	2,981	4,000		n/a	n/a	
	Electricity Usage (kw)	Sep '17	271,560	300,000		n/a	n/a	
	Police Assist - Average Response Time (Service Stat)	Jul '20	0	1		n/a	n/a	
	Number of Overdue Investigations Responded to	Jul '20	0	5		n/a	n/a	
	Citations	Jun '20	933	n/a		n/a	n/a	
	Average Length of Stay - Puppies	'20 FQ2	3	n/a		n/a	n/a	
	Average Length of Stay - Cats	'20 FQ2	6	n/a		n/a	n/a	
	Average Length of Stay - Dog	'20 FQ2	16	n/a		n/a	n/a	
Average Length of Stay - Kittens	'20 FQ2	8	n/a		n/a	n/a		
Aviation	MDAD Job Related Injury/Illness Incidents	Apr '20	0	5		18	35	
	Positions: Full-Time Filled (Aviation)	'20 FQ3	1,323	n/a		n/a	n/a	
	ISO 14001 Certifications	Jul '20	74	80		n/a	n/a	
	Recycle 300 Tons of Cardboard (% progress)	'20 FQ3	75%	75%		n/a	n/a	
Communications	Expen: Total (Communications)	'20 FQ2	\$5,135K	\$4,870K		\$9,703K	\$9,740K	
	Revenue: Total (Communications)	'20 FQ2	\$7,497K	\$4,870K		\$7,547K	\$9,740K	
	Positions: Full-Time Filled (Communications)	'20 FQ2	156	179		n/a	n/a	
Elections	Number of employees who attended training	Jun '20	0	2		12	18	
Finance	Maximize Earnings on County Investments (target to surpass 180-Day Avg. Return of T-Bill)	Jun '20	0.59%	1.36%		1.47%	1.36%	
	Bond Ratings Evaluation by Standard & Poor's	'20 FQ3	AA	AA		n/a	n/a	
	Expen: Total (Finance) (Annual budget divided by quarters)	'20 FQ3	\$10,479K	\$14,704K		\$33,201K	\$44,113K	
	Revenue: Total (Finance) (Annual budget divided by quarters)	'20 FQ3	\$17,509K	\$14,704K		\$41,802K	\$44,113K	
	Positions: Full-Time Filled (FIN)	'20 FQ3	352	429		1,094	1,287	
	Compliance with Investment Policy and Guidelines	'20 FQ3	100%	100%		100%	100%	
	Bond Ratings Evaluation by Moody's	'20 FQ3	Aa2	Aa2		n/a	n/a	
	Certificate of Achievement for	2018	1	1		1	1	

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	Excellence in Financial Reporting Awarded	FY						
	Debt Service Payments	'20 FQ3	100%	100%		100%	100%	
	No. of Employee Trainings Attended	'20 FQ3	253	88		638	264	
	Total Dollar Value of Tax Collector Web-enabled Transactions Completed Online Using the Online Services Portal	2019	\$1,856,154,561	\$1,762,000,000		n/a	n/a	
Homeless Trust	Providers Using Homeless Management Information System	N/A	n/a	n/a		n/a	n/a	
	Submit a Federal/State Funding Request for Additional Permanent Housing Units	N/A	n/a	n/a		n/a	n/a	
	Contracted Provider Monitorings	N/A	n/a	n/a		n/a	n/a	
	Maintain Case Review Committee	N/A	n/a	n/a		n/a	n/a	
	Visit or Consultation with National Best Practice Models	N/A	n/a	n/a		n/a	n/a	
Human Resources	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'20 FQ2	38%	40%		62%	40%	
	Number of training sessions attended by H.R. employees	'20 FQ2	123	n/a		146	30	
	Accuracy of HR Payroll and Paycheck Processing	'20 FQ2	99.00%	98.00%		99.20%	98.00%	
	Percentage of Physical Results Processed within 5 Working Days	'20 FQ2	91%	90%		92%	90%	
	Post training effective evaluation within six months after training is completed	'20 FQ2	89%	70%		86%	75%	
	Maintain post training effectiveness (percent of customer satisfaction)	'20 FQ2	98	n/a		98	95	
	Specialized Training Sessions	'20 FQ2	22	2		n/a	n/a	
	Number of employees trained	'20 FQ2	345	250		n/a	n/a	
ITD	Process tuition refund requests within 5 business days of receipt of completed packages	'20 FQ3	100%	90%		100%	90%	
	Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'20 FQ3	100%	90%		100%	90%	
	Process interdepartmental transfers within 5 business days	'20 FQ3	100%	90%		100%	90%	
	Conduct quarterly safety committee meetings and maintain minutes	'20 FQ3	0%	100%		67%	100%	
	% of Current Monthly Employee Evaluations received on time	Jun '20	43%	75%		42%	75%	
Internal Services	Percentage of office supplies delivered within 5 business days	Jun '20	100%	95%		98%	95%	
	Percentage of annual capital asset inventory department reconciliations completed	2019 FY	100%	100%		100%	100%	
	Number of ISD employees to receive Lean Six Sigma training	2019 FY	4	10		4	10	
	Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	'20 FQ3	100%	95%		100%	95%	
	Percent of customer satisfaction with print shop services	'20 FH1	100%	90%		100%	90%	
	Number of ISD employees to receive frontline leadership	2019 FY	88	100		88	100	

	development training							
	Customer Satisfaction	'20 FH1	3.1 / 4.0	4.0 / 4.0		3.1 / 4.0	4.0 / 4.0	
	Positions: Full-Time filled	'20 FQ3	843	970		2,523	2,910	
	Number of vacancies	'20 FQ3	127	97		129	97	
	Number of professional development trainings attended by ISD employees	2019 FY	3,068	1,000		3,068	1,000	
	Customer satisfaction with ISD service levels and quality of work	'20 FQ3	4.86 / 5.0	4.30 / 5.0		4.82 / 5.0	4.30 / 5.0	
	ISD employee satisfaction rating	2019 FY	69.2%	75.0%		69.2%	75.0%	
Juvenile Services	Expen: Total (Juvenile Services)	'20 FQ2	\$3,925K	\$4,180K		\$6,692K	\$8,361K	
	Revenue: Total (Juvenile Services)	'20 FQ2	\$384K	\$4,180K		\$1,045K	\$8,361K	
	Direct Care Staff Training	Mar '20	100%	100%		100%	100%	
	Pre-Service Training	Mar '20	100%	100%		100%	100%	
	Supervisory Staff Training	Mar '20	100%	100%		100%	100%	
	Positions: Full-Time Filled (JSD)	'20 FQ2	45	n/a		n/a	n/a	
	Meet 100% of all grantor deadlines on required documentation, forms, surveys, etc.	Mar '20	100%	100%		100%	100%	
	Quarterly Meeting Conducted (Y/N)	'20 FQ2	Yes	Yes		n/a	n/a	
	Monthly Managers Meeting	May '20	Yes	Yes		n/a	n/a	
	Employee of the Quarter Recognition Award	Q2 '20	Yes	Yes		n/a	n/a	
OMB	GFOA Budget Scores	2019 FY	3.3	3.3		3.3	3.3	
	Percentage of Payments Processed within 21-Days - Ryan White	Apr '20	0.0%	85.0%		79.3%	85.0%	
	Comprehensive Site Visits - Ryan White	'20 FQ2	0	n/a		0	n/a	
	Number of Site Visits - CBOs	'20 FQ1	13	n/a		13	n/a	
	Performance Analysis Projects Completed	2019 FY	8	9		8	9	
	County Quarterly Budget Report issued to the Board within 45 days after quarter-end	'20 FQ2	Yes	Yes		n/a	n/a	
	Contingency Reserve as % of operating budget (excluding operating reserves)	2018 FY	2.56%	5.00%		2.56%	5.00%	
	% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2018 FY	4.24%	5.00%		4.24%	5.00%	
	Percentage point increase in all CRAs taxable value compared to the County tax roll: KPI	2018 FY	-3.7 % points	8.5 % points		-3.7 % points	8.5 % points	
	Expen: Total (OMB)	'20 FQ2	\$8,827K	\$9,825K		\$15,411K	\$19,650K	
	Revenue: Total (OMB)	'20 FQ2	\$4,778K	\$9,825K		\$8,510K	\$19,650K	
	Positions: Full-time Filled (OMB)	'20 FQ2	78	67		n/a	n/a	
	Number of Days to Process BBC-GOB Reimbursement Requests	'20 FQ3	1.90 days	10.00 days		3.73 days	10.00 days	
	Employees Trained in LSS	'20	1,251	1,250		1,251	1,250	

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	Yellow Belt Methodology (via OMB program)	FQ3						
	Number of Trainings, Seminars, Workshops attended by OMB	May '20	10	20		176	160	
	% of County Workforce with Lean Six Sigma Certification	'20 FQ1	3.6%	4.3%		3.6%	4.3%	
	Number of County Employees Obtaining Lean Certificate	'20 FH1	2	5		2	5	
	Percentage of Payments Processed within 21-Days - CBOs	Apr '20	93.0%	85.0%		92.3%	85.0%	
	% of Performance Appraisals Completed Within 2 Weeks of Employee Status Date (OMB)	'20 FQ1	63.6%	80.0%		63.6%	80.0%	
	% of FBC Data Collection Program Participation	2019 FY	100%	100%		100%	100%	
	Orange and Blue Belt Training Overall Satisfaction Rate	'20 FQ3	4.71	4.75		4.86	4.75	
	Carryover as a share of General Fund Budget	2018 FY	2.2%	2.5%		2.2%	2.5%	
	Number of attendees in an Orange or Blue module class	'20 FQ3	17	75		204	225	
	Employees Trained in LSS Green Belt Methodology (via OMB program)	'20 FQ3	139	140		139	140	
	Yellow Belt Training Overall Satisfaction Rate	'20 FQ3	4.91	4.75		4.79	4.75	
	% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification	'20 FQ1	10.6%	11.0%		10.6%	11.0%	
PHCD	Expen: Total (PHCD)	'20 FQ2	\$86,025K	\$161,356K		\$163,162K	\$322,715K	
	Revenue: Total (PHCD)	'20 FQ2	\$93,995K	\$161,355K		\$455,829K	\$322,714K	
	Positions: Full-Time Filled (PHCD)	'20 FQ2	285	420		n/a	n/a	
PROS	Avg. Employee Satisfaction Score	2019 FY	3.96	4.00		3.96	4.00	
	% of PROS Training Plan Implemented	'20 FQ3	25%	n/a		75%	50%	
	# of Business Reviews Conducted (GG4)	Jun '20	7	32		175	288	
	Avg Sparkle Inspection Tour:Operations Management	'19 FH1	2.82	3.00		2.82	3.00	
RER	% of employees satisfied with safety training	'20 FQ2	100%	85%		100%	85%	
	% of employees satisfied with OSHA (HAZWOPER) required training	'20 FQ2	n/a	85%		100%	85%	
	Total Workers' Compensation Injuries Per 100 Employees (calendar year)	2018	3.34	n/a		n/a	n/a	
	Revenue: Total (RER)	'20 FQ2	\$53,338K	\$91,240K		\$301,595K	\$182,480K	
	Expen: Total (RER)	'20 FQ2	\$32,170K	\$91,240K		\$71,043K	\$182,480K	
	Lost Workdays (calendar year)	2017	164	n/a		n/a	n/a	
	Positions: Full-time Filled (RER)	'20 FQ2	933	1,007		1,877	1,007	
	Total Reportable Injuries (calendar year)	2018	32	n/a		n/a	n/a	
TPW	Number of Commendations for Bus Operators, monthly	Jun '20	21	50		467	450	
Water and Sewer	Training Hours per Employee (Quarterly) (AWWA)	'20 FQ1	1.76	n/a		1.76	n/a	
	Positions: Full-Time Filled (WASD)	'20 FQ3	2,576	2,816		2,576	2,816	
	Training Hours Per Employee	2019	14.11	n/a		14.11	n/a	

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(Fiscal Year) (AWWA/OMB)	FY					
Employee Turnover Rate (%) (Fiscal Year) (AWWA)	N/A	n/a	n/a	n/a	n/a	
Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA)	2019 FY	7.61	n/a	7.61	n/a	
Water Employees Training Hours Per WATER Employee	2019 FY	13.2	n/a	13.2	n/a	
Water ERR (Emergency response readiness) training hours	2019 FY	6,868	n/a	6,868	n/a	
Wastewater Employee Training hours per Wastewater FTE	2019 FY	15.1	n/a	15.1	n/a	
Wastewater Employees Training Hours	2019 FY	12,831	n/a	12,831	n/a	
Water Employees Training Hours	2019 FY	8,763	n/a	8,763	n/a	
Wastewater ERR Training Hours	2019 FY	12,440	n/a	12,440	n/a	

Rows 501 - 938 (end)