

As Of <= 09/30/2022

**REGULATORY and ECONOMIC RESOURCES (RER) Department**

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

Owner: Gomez, Lourdes (RER)

Department: RER

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
<b>Customer</b>	<b>Protect and Restore Environmental Resources (Natural Areas and Green Spaces)</b>	Number of purchase offers for environmentally endangered lands made to land owners	'22 FQ4		3	2	5	8	
	<b>Protect and Restore Environmental Resources (Coastal)</b>	Cumulative acres of restored or enhanced coastal habitat	2020 FY		617	600	617	600	
	<b>Protect and Restore Environmental Resources (Air Quality)</b>	"% of days that are ""good"" or ""moderate"" air quality"	Sep '22		100%	98%	99%	98%	
	<b>Protect and Restore Environmental Resources (Water and Well-fields)</b>	Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard (RFRO)	'22 FQ4		95%	95%	92%	95%	
		Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with State standard	'22 FQ4		65%	95%	63%	95%	
		Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas) - Annual	2022 FY		7.28	6.20	7.28	6.20	
		Density (# of sites/sq. mi.) of contaminated sites in wellfields	2022 FY		1.12	1.00	1.12	1.00	
	<b>Protect and Restore Environmental Resources (Enforcement)</b>	Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO)	Sep '22		92%	90%	87%	90%	
		% of General Complaint Responded within 48 hours (RFRO)	Sep '22		81%	90%	85%	90%	
	<b>Responsive Building Permit and Enforcement Services (NI1-2, 4-1, 4-2; GG2-2)(RER BP)</b>	% of residential plans reviewed within 20 days	Sep '22		100.00%	100.00%	99.80%	100.00%	
		% of commercial plans reviewed within 24 days	Sep '22		100.00%	100.00%	99.82%	100.00%	
		Average number of calendar days a commercial permit application is under review	Sep '22		23	21	19	21	
		Average number of calendar days a residential permit application is under review	Sep '22		11	9	13	9	
		Total Number of Building Permits Issued	Jun '22		6,058	4,200	47168	37800	
	<b>Promote the efficient and best use of land</b>	% of Countywide employment in the urban centers rapid transit zones and along the SMART corridors	2022 FY		45%	47%	n/a	n/a	
		% of Countywide housing units in the urban centers rapid transit zones and along the SMART corridors	2022 FY		37%	40%	37%	40%	
		Development activity within the SMART corridors: Residential (units)	2022 FY		1,430	6,500	1,430	6,500	
		Development activity within the SMART corridors: Commercial (square footage)	2022 FY		0	1,065,000	0	1,065,000	
		Development activity within the SMART corridors: Industrial (square footage)	2022 FY		315,535	780,000	315,535	780,000	
	<b>Responsive Building Code Administration Services (NI4-1)(RER BP)</b>	% of contractor license applications reviewed within 10 days	'22 FQ4		100%	100%	100%	100%	
	<b>Improve Neighborhood Code Compliance (NI4-2)(RER BP)</b>	Total Liens Recorded	Sep '22		344	225	3,092	2,700	
		Average Days from Junk/Trash/Overgrowth Complaint to First Inspection	Sep '22		3	3	2	3	
		Average Calendar Days from Zoning Complaint to First Inspection-Chapter 33	Sep '22		2	3	3	3	
		% of Voluntary Compliance with Warning Letters Issued	Sep '22		49%	65%	59%	65%	
		Average Calendar Days from Exterior Property Maintenance Complaint to First Inspection-Chapter 19	Aug '22		2	3	2	3	

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	<b>Responsive Zoning/Development Services (NI1-1, 4-2) (RER BP)</b> <b>Provide Stewardship to the Planning and CDMP Processes (NI1-1; GG1-1) (RER BP)</b> <b>Increase the Amount of Film and Television Production in Miami-Dade County</b> <b>Increase opportunities for economic and business development</b> <b>Secure Regulated Businesses Satisfaction and Trust (Consumer Protection)</b> <b>Resolve Disputes between Consumers and Businesses</b>	Percentage of Zoning application reviews completed within deadlines	'22 FQ4		65	90	70	90	
		Number of CDMP application reviews completed within deadline	'22 FQ4		7	3	13	12	
		Filming Permits Issued	'22 FQ4		151	195	606	780	
		Film Industry Jobs created	2022 FY		12,082	12,500	12082	12500	
		Dollars Spent Locally	2022 FY		192,000,000	120,000,000	192000000	120000000	
		Business and Economic Development Expansion Efforts	Dec '21		19	4	58	12	
		CPD Licenses issued per month	Sep '22		1,121	350	11,988	4,200	
		Customer satisfaction from consumers that file complaints against businesses	Sep '22		4.00	4.00	4.64	4.57	
		Value of Goods Refunds and/or Service Recovered for Consumers	Sep '22		\$50,013	\$80,000	\$886,131	\$960,000	
Financial	Meet Budget Targets (RER)	Revenue: Total (RER)	'22 FQ4		\$77,165K	\$107,905K	\$484,315K	\$431,627K	
		Expen: Total (RER)	'22 FQ4		\$82,952K	\$107,905K	\$200,486K	\$431,625K	
		Positions: Full-time Filled (RER)	'22 FQ4		950	1,078	950	1,078	
Internal	Prevent unsafe work practices	% of employees satisfied with safety training	'22 FQ4		100%	85%	100	85	
		% of employees satisfied with OSHA (HAZWOPER) required training	'22 FQ4		100%	85%	100	85	
		Total Workers' Compensation Injuries Per 100 Employees (calendar year)	2018		3.34	n/a	n/a	n/a	
		Lost Workdays (calendar year)	2017		164	n/a	n/a	n/a	
		Total Reportable Injuries (calendar year)	2021		13	n/a	n/a	n/a	
Learning and Growth	Develop and retain excellent employees and leaders	Number of employees trained for performance evaluations	'22 FQ4		0	n/a	13	n/a	
		Number of total recruitments	'22 FQ3		166	n/a	458	n/a	
Sustainability	Support Sustainability and Climate Change Adaptation and Mitigation (GG4-4, NI1-1)	Number of Activities Implemented to Decrease County-wide Energy Consumption	2021 FY		82	39	82	39	
		Number of Adaptation/Resiliency Activities in Progress or Completed	2021 FY		14	11	14	11	

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Key: - Initiative - Featured Objective

Initiatives for Objectives									
Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Increase Efficiency and Best Practices (GG4)	Upgrade existing software used for Stormwater Utility billing and implement a self-service portal for customer to receive electronic bills and make payments online.	1/28/2022	In Progress						Oliva, Arianne (RER)
	Refresh hardware and technology for Enforcement and Inspection field staff.	1/28/2022	In Progress			undefined			Oliva, Arianne (RER)
	Establish and implement the Platting processes into the existing Land Development system and provide online submittal and tracking.	1/31/2022	In Progress						Kogon, Nathan (RER); Oliva, Arianne (RER)