**Miami-Dade County Strategic Plan**

Miami-Dade County Strategic Plan Goals and Objectives language, as adopted October 1, 2022

**Owner:** Miami-Dade, County (MDC)
**Department:** Office of Management and Budget

| Chief's Name | Department | Perspective Name | Objective Name | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Cathy Burgos | Department of Housing and Community Development | **Economic Development** | **ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy** ⚙ | Number of jobs created or retained | 2023 | 14 | 40 | 🔻 | n/a | n/a | |
| Roy Coley | Regulatory and Economic Resources | | **ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy** ⚙ | Film industry jobs created | 2024 FY | 13,556 | 11,000 | 🔼 | 13,556 | 11,000 | 🔼 |
| Roy Coley | Regulatory and Economic Resources | | **ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce** | % of commercial plans reviewed within 24 days | Sep '24 | 100.00% | 100.00% | 🔼 | 99.28% | 100.00% | 🟨 |
| Cathy Burgos | Community Action and Human Services | | **ED1-3: Expand business and job training opportunities aligned with the needs of the local economy** ⚙ | Number of residents that participated in employability skills training workshops or one-on-one job coaching | 2024 FY | 1,558 | 439 | 🔼 | 1,558 | 439 | 🔼 |
| | | | | Number of residents who secured employment as a result of CAHSD efforts | 2024 FY | 747 | 400 | 🔼 | 747 | 400 | 🔼 |
| Cathy Burgos | Cultural Affairs | | **ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions** | Number of attendees at Miami-Dade County owned cultural facilities (Caleb Center, AHAC, MDCA, Moss Center) | '24 FQ4 | 23,042 | 21,000 | 🔼 | 185,259 | 158,700 | 🔼 |
| Jimmy Morales | Aviation | | **ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions** | MIA cargo tonnage (1,000) | Sep '24 | 239 | 240 | 🔻 | 2,917 | 2,991 | 🔻 |
| | | | | Enplaned passengers (1,000) | Sep '24 | 1,908 | 1,964 | 🔻 | 27,885 | 26,150 | 🔼 |
| | | | | New passenger routes (FYTD) | '24 FQ4 | 0 | 3 | 🔻 | 0 | 3 | 🔻 |
| | Seaport | | **ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions** | Number of TEUs (Twenty Foot Equivalent) (in thousands) | '24 FQ2 | 237,530 | 320,778 | 🔻 | 511,773 | 1,250,000 | 🔻 |
| | | | | Cruise passengers (in thousands) | '24 FQ4 | 1,850 | 1,375 | 🔼 | 8,020 | 6,850 | 🔼 |
| | | | | Seaport Cargo Tonnage - Quarterly | '24 FQ2 | 2,075.51 | 2,660.36 | 🔻 | 4,535.43 | 10,641.42 | 🔻 |
| Roy Coley | Parks, Recreation and Open Spaces | | **ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions** | Number of paying attendees at Miami-Dade County owned recreation attractions | Sep '24 | 47,113 | 23,045 | 🔼 | 983,339 | 370,092 | 🔼 |
| Jimmy Morales | Aviation | | **ED1-5: Provide world-class airport and seaport facilities** | MIA cargo tonnage (1,000) | Sep '24 | 239 | 240 | 🔻 | 2,917 | 2,991 | 🔻 |
| | | | | Enplaned passengers (1,000) | Sep '24 | 1,908 | 1,964 | 🔻 | 27,885 | 26,150 | 🔼 |
| | | | | MIA cost per enplaned passenger | '24 FQ4 | $17.09 | $17.39 | 🔼 | $17.09 | $17.39 | 🔼 |
| | | | | Landing fee rate (per 1,000lbs. in dollars) | '24 FQ4 | $1.62 | $1.62 | 🔼 | $1.62 | $1.62 | 🔼 |
| | | | | Overall customer service ratings for MIA | 2024 FY | 591 | 750 | 🔻 | 591 | 750 | 🔻 |
| | Seaport | | **ED1-5: Provide world-class airport and seaport facilities** | Port of Miami Customer Satisfaction Survey | '22 FQ1 | No Data | n/a | | n/a | n/a | |
| | | | | Cruise passengers (in thousands) | '24 FQ4 | 1,850 | 1,375 | 🔼 | 8,020 | 6,850 | 🔼 |
| Carladenise Edwards | Internal Services | | **ED2-1: Encourage a dynamic and healthy small business community that reflects our diversity** ⚙ | Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs | '24 FQ4 | 1,733 | 1,875 | 🔻 | 1,733 | 1,875 | 🔻 |
| Carladenise Edwards | Internal Services | | **ED2-2: Bolster opportunities for small and local businesses to participate in County contracting** ⚙ | Percentage of completed projects where small business opportunities were achieved | '24 FQ4 | 100.00% | 98.00% | 🔼 | 100.00% | 98.00% | 🔼 |
| | | | | Percentage of Construction, A&E, and Goods & Services awarded to small business enterprises (prime and sub-contractor) for contracts eligible for an SBE opportunity | '24 FQ4 | 9% | 10% | 🟨 | 31% | 10% | 🔼 |
| Jimmy Morales | Aviation | | **ED2-2: Bolster opportunities for small and local businesses to participate in County contracting** ⚙ | Percentage of airport concession joint venture leases with ACDBE minority partners | Sep '24 | 27.59% | 33.50% | 🔻 | 36.00% | 33.50% | 🔼 |
| Cathy Burgos | Community Action and Human Services | | **ED3-1: Foster stable homeownership to promote personal and economic security** | Number of services provided to homeowners to improve home safety and quality of life in their homes | '24 FQ4 | 35 | 24 | 🔼 | 202 | 90 | 🔼 |
| | Department of Housing and | | **ED3-1: Foster stable homeownership to promote personal and economic security** | Percentage of homeownership loans closed within 60 days | Sep '24 | 23% | 75% | 🔻 | 45% | 75% | 🔻 |

| Chief's Name | Department | Perspective Name | Objective Name | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Cathy Burgos | Community Development | **Economic Development** | | | | | | | | | |
| Cathy Burgos | Library | | **ED3-2: Increase economic opportunity and access to information technology for disadvantaged and disinvited communities** ✪ | Number of people that connected to Wi-Fi at a library facility | '24 FQ4 | 207,391 | 132,500 | 🟢 | 792,319 | 530,000 | 🟢 |
| | | | | Total checkouts of take-home devices (Chromebooks, tablets, or hotspots) | '24 FH2 | 5,598 | 5,000 | 🟢 | 10,237 | 10,000 | 🟢 |
| | | | | Number of Library Computer Sessions | '24 FQ4 | 179,788 | 120,000 | 🟢 | 661,022 | 480,000 | 🟢 |
| Cathy Burgos | Juvenile Services | **General Government** | **GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate** ✪ | Percent of completed Client Surveys with an overall positive satisfaction rating | '24 FQ4 | 100 | 100 | 🟢 | 100 | 100 | 🟢 |
| | Library | | **GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate** ✪ | Percent of requests for materials on-hand that are delivered within two days | '24 FQ4 | 71% | 65% | 🟢 | 71% | 65% | 🟢 |
| | | | | Percentage of requests responded to within 24 hours through Customer Care | '24 FQ4 | 99% | 97% | 🟢 | 99% | 97% | 🟢 |
| Rachel Johnson | Communications and Customer Experience | | **GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate** ✪ | 311 total call volume | Sep '24 | 101,279 | 127,000 | 🔻 | 1,310,457 | 1,524,000 | 🔻 |
| | | | | Average call wait time (in seconds) | Sep '24 | 1,127 seconds | 180 seconds | 🔻 | 461 seconds | 180 seconds | 🔻 |
| | | | | Number of visits to the internet portal | Mar '24 | 12,301,561 | n/a | | 12,301,561 | 13,000,000 | |
| Roy Coley | Water and Sewer | | **GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate** ✪ | Percentage of calls answered within the two-minute threshold (monthly) (Retail Customer Service) | Sep '24 | 70.00% | 70.00% | 🟢 | 47.25% | 70.00% | 🔻 |
| Carladenise Edwards | Office of Management and Budget | | **GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government** ✪ | Total number of public speakers at budget hearings | 2024 FY | 276 | 150 | 🟢 | 276 | 150 | 🟢 |
| Carladenise Edwards | Office of Management and Budget | | **GG1-3: Ensure involvement of local organizations to help address priority needs of our residents** | Number of site visits - CBOs | '24 FQ4 | 54 | 142 | 🔻 | 251 | 142 | 🟢 |
| Cathy Burgos | Juvenile Services | | **GG1-3: Ensure involvement of local organizations to help address priority needs of our residents** | Monthly Community Based Organization (CBO) meetings held? | Sep '24 | Yes | Yes | 🟢 | Yes | Yes | 🟢 |
| Carladenise Edwards | Internal Services | | **GG1-4: Promote equity in the planning and delivery of County services** ✪ | Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs | '24 FQ4 | 1,733 | 1,875 | 🔻 | 1,733 | 1,875 | 🔻 |
| Jimmy Morales | Aviation | | **GG1-4: Promote equity in the planning and delivery of County services** ✪ | Percentage of airport concession joint venture leases with ACDBE minority partners | Sep '24 | 27.59% | 33.50% | 🔻 | 36.00% | 33.50% | 🟢 |
| Cathy Burgos | Library | | **GG2-1: Attract and hire new talent to support operations** | Percentage of recruitments completed within 60 days (from time of initial job advertisement) | 2024 FY | 71% | 80% | 🔻 | 71% | 80% | 🔻 |
| Carladenise Edwards | Human Resources | | **GG2-2: Promote employee development and leadership** | Total number of employees trained by Human Resources or whose classes were facilitated by Human Resources | '24 FQ4 | 5,053 | 2,400 | 🔼 | 22,778 | 9,600 | 🔼 |
| | | | | Percentage of employees who rate training provided by HR as effective at least 6 months after training is completed | '24 FQ4 | 90% | 70% | 🔼 | 91% | 70% | 🔼 |
| | Office of Management and Budget | | **GG2-2: Promote employee development and leadership** | Employees trained in Lean Six Sigma yellow belt methodology (via OMB program) since inception | '24 FQ4 | 1,860 | 1,750 | 🟢 | 1,860 | 1,750 | 🟢 |
| Roy Coley | Water and Sewer | | **GG2-2: Promote employee development and leadership** | Training Hours Per Employee (Fiscal Year) (BP) | 2024 FY | 12.75 | 24.00 | 🔻 | 12.75 | 24.00 | 🔻 |
| Carladenise Edwards | Human Resources | | **GG2-3: Ensure an inclusive and diverse workforce** | Number of ◈ community outreach events | '24 FQ4 | 25 | 12 | 🔼 | 122 | 48 | 🔼 |
| Carladenise Edwards | Information Technology | | **GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services** | Number of assets tracked in the County's Asset Management System - EAMS | Jan '24 | 1,327,714 | 1,429,000 | 🔼 | 1,327,714 | 1,429,000 | 🔻 |
| | | | | Percentage of the time that 911 is available | Sep '24 | 100.00% | 99.90% | 🟢 | 100.00% | 99.90% | 🟢 |
| | | | | IT service center First Contact Resolution rate (FCR %) | Sep '24 | 75% | 80% | 🔻 | 73% | 80% | 🔻 |
| | | | | Miami-Dade County portal availability | Sep '24 | 100.00% | 99.90% | 🟢 | 99.99% | 99.90% | 🟢 |
| | | | | Number of layers maintained in the County's central repository (Vector/Imagery) | '24 FQ4 | 1,953 | 1,860 | 🟢 | 7,664 | 7,440 | 🟢 |
| | | | | Total eCommerce transactions per month (Credit Cards and eChecks) | Sep '24 | 132,543 | 115,000 | 🟢 | 119,811 | 115,000 | 🟢 |
| | Internal Compliance | | **GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services** | Employee satisfaction with INFORMS services (score out of 5) | 2024 FY | 3.42 | 3.50 | 🟨 | 3.42 | 3.50 | |

| Chief's Name | Department | Perspective Name | Objective Name | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Carladenise Edwards | Department | **General Government** | | | | | | | | | |
| Carladenise Edwards | Strategic Procurement | | **GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner** | Average number of calendar days to award design-build contracts | '24 FQ4 | 588 | 290 | 🔻 | 439 | 290 | 🔻 |
| | | | | Average number of days to award competitive goods and services contracts up to $1M | '24 FQ4 | 113 | 120 | 🔺 | 115 | 120 | 🔺 |
| | | | | Average number of days to award competitive goods and services contracts over $1M | '24 FQ4 | 230 | 230 | 🔺 | 196 | 230 | 🔺 |
| Carladenise Edwards | Internal Services | | **GG3-4: Effectively utilize and maintain facilities and assets** | Total operating expenses per Sq. Ft | 2024 FY | $9.40 | $9.00 | 🟨 | $9.40 | $9.00 | 🟨 |
| | | | | Customer satisfaction with ISD service levels and quality of work | '24 FQ4 | 4.61 / 5.0 | 4.30 / 5.0 | 🔺 | 4.62 / 5.0 | 4.30 / 5.0 | 🔺 |
| Carladenise Edwards | Office of Management and Budget | | **GG4-1: Provide sound financial and risk management** | Bond ratings evaluation by Standard & Poor's | '24 FQ4 | AA | AA | 🔺 | AA | AA | 🔺 |
| | | | | Bond ratings evaluation by Moody's | '24 FQ4 | Aa2 | Aa2 | 🔺 | Aa2 | Aa2 | 🔺 |
| | | | | Countywide Emergency Contingency Reserve Balance (in millions) | 2024 FY | $64.5 | $63.1 | 🔺 | $64.5 | $63.1 | 🔺 |
| Carladenise Edwards | Office of Management and Budget | | **GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents** | GFOA budget Scores | 2024 FY | 3.3 | 3.3 | 🔺 | 3.3 | 3.3 | 🔺 |
| | | | | Countywide Emergency Contingency Reserve Balance (in millions) | 2024 FY | $64.5 | $63.1 | 🔺 | $64.5 | $63.1 | 🔺 |
| | | | | Carryover as a percentage of the General Fund Budget | 2024 FY | 1.7% | 2.5% | 🔻 | 1.7% | 2.5% | 🔻 |
| | | | | Percentage of Strategic Plan Objectives supported by department business plans and scorecards | '24 FQ4 | 100.00% | 100.00% | 🔺 | 100.00% | 100.00% | 🔺 |
| | | | | Grants funding received (in $ millions) | 2024 FY | $225M | $85M | 🔺 | $225M | $85M | 🔺 |
| Carladenise Edwards | Internal Services | | **GG4-3: Reduce County government's greenhouse gas emissions and resource consumption** ✪ | Number of new construction attaining LEED Silver Certified | 2024 FY | 2 | 1 | 🔺 | 2 | 1 | 🔺 |
| Roy Coley | Regulatory and Economic Resources | | **GG4-3: Reduce County government's greenhouse gas emissions and resource consumption** ✪ | Number of Activities Implemented to Decrease County-wide Energy Consumption (RFRO) | 2023 FY | 109 | 87 | 🔼 | 109 | 87 | 🔼 |
| Roy Coley | Regulatory and Economic Resources | | **GG4-4: Lead community sustainability efforts and climate change mitigation and adaptation strategies** ✪ | Number of Adaptation/Resiliency Activities in Progress or Completed (RFRO) | 2023 FY | 16 | 15 | 🔺 | 16 | 15 | 🔺 |
| Cathy Burgos | Homeless Trust | **Health and Society** | **HS1-1: Reduce homelessness throughout Miami-Dade County** | Percentage of persons who access permanent housing upon exiting a homeless program ◈ | 2023 FY | 58% | 58% | 🔺 | 58% | 58% | 🔺 |
| | | | | Total number of homeless persons | 2024 FY | 3,800 | 3,500 | 🔻 | 3,800 | 3,500 | 🔻 |
| | | | | Percentage of persons who return to homelessness within two years | 2023 FY | 20% | 24% | 🔺 | 20% | 24% | 🔺 |
| Cathy Burgos | Community Action and Human Services | | **HS1-2: Assist residents at risk of being hungry** | Number of food units, boxes and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs. | Oct '23 | 428,970 | 41,015 | 🔺 | 428,970 | 509,062 | 🔺 |
| Cathy Burgos | Community Action and Human Services | | **HS1-3: Promote the independence and wellbeing of the elderly** | Number of seniors/adults with disabilities served through congregate day programs | 2024 FY | 2,624 | 2,500 | 🔺 | 2,624 | 2,500 | 🔺 |
| | | | | Number of one-way trips provided to eligible residents | Sep '24 | 3,409 | 3,000 | 🔺 | 31,552 | 36,000 | 🔻 |
| | | | | Number of homebound seniors/adults with disabilities provided with home care services | 2024 FY | 374 | 500 | 🔻 | 374 | 500 | 🔻 |
| Roy Coley | Parks, Recreation and Open Spaces | | **HS1-3: Promote the independence and wellbeing of the elderly** | Number of Active Adult 55+ (Seniors) Program Registrations: Health and Fitness | Sep '24 | 12 | 60 | 🔻 | 1,135 | 720 | 🔺 |
| Cathy Burgos | Community Action and Human Services | | **HS1-4: Improve access to substance use prevention, intervention, and support services** | Number of admissions to community-based residential substance abuse treatment services | 2024 FY | 460 | 435 | 🔺 | 460 | 435 | 🔺 |
| Cathy Burgos | Community Action and Human Services | | **HS1-5: Provide services to survivors of domestic violence, intimate partner violence, and human trafficking, as well as to other victims of crime and their families** | Number of residents who were provided with Direct Relief assistance | 2024 FY | 897 | 897 | 🔺 | 897 | 897 | 🔺 |
| | | | | Victims of crime (Domestic violence; sexual assault; human trafficking) provided with advocacy services through outreach programs | 2024 FY | 3,721 | 3,856 | 🔻 | 3,721 | 3,856 | 🔻 |
| | | | | Victims of crime (Domestic violence; sexual assault; human trafficking) provided with advocacy services residing in residential housing | 2024 FY | 2,313 | 1,464 | 🔺 | 2,313 | 1,464 | 🔺 |

| Chief's Name | Department | Perspective Name | Objective Name | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Carladenise Edwards | Office of Management and Budget | **Health and Society** | **HS2-1: Provide the necessary support services for vulnerable residents and special populations** | People with HIV in Miami-Dade served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI]) | 2023 | 9,060 | 8,700 | 🔼 | n/a | n/a | |
| Cathy Burgos | Community Action and Human Services | | **HS2-1: Provide the necessary support services for vulnerable residents and special populations** | Number of substance use assessments completed by Community Services Central Intake | '24 FQ4 | 470 | 507 | 🔽 | 1,711 | 2,028 | 🔽 |
| | | | | Number of therapy sessions facilitated for CAHSD program participants | Sep '24 | 62 | 80 | 🔽 | 1,191 | 960 | 🔼 |
| | | | | Number of instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents | Aug '24 | 4,197 | 0 | 🔼 | 24,499 | 0 | 🔼 |
| | | | | Number of visits by residents accessing services at neighborhood-based Community Resource Centers | 2024 FY | 40,009 | 235,605 | 🔽 | 40,009 | 235,605 | 🔽 |
| | | | | Number of psychological intakes, assessments, and evaluations conducted for CAHSD program participants | '24 FQ4 | 42 | 80 | 🔽 | 316 | 320 | 🔽 |
| | | | | Number of assistance requests addressed by the Office of New Americans | 2024 FY | 3,222 | 2,400 | 🔼 | 3,222 | 2,400 | 🔼 |
| | Library | | **HS2-1: Provide the necessary support services for vulnerable residents and special populations** | Number of residents assisted by the Library's Social Worker Service Program | '24 FQ4 | 1,705 | 750 | 🔼 | 4,958 | 3,100 | 🔼 |
| Cathy Burgos | Community Action and Human Services | | **HS2-2: Support families and promote positive educational and developmental outcomes in children** | Number of children ages 0-3 enrolled in Early Head Start | 2024 | 1,254 | 1,238 | 🔼 | n/a | n/a | |
| | | | | Number of children ages 3-5 enrolled in Head Start | 2024 | 6,056 | 6,310 | 🔽 | n/a | n/a | |
| Cathy Burgos | Department of Housing and Community Development | | **HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs** ✪ | Average occupancy rate | Sep '24 | 93% | 96% | 🔽 | 90% | 96% | 🔽 |
| | | | | Number of affordable housing units constructed or rehabilitated | Sep '24 | 0 | 400 | 🔽 | 1,198 | 1,600 | 🔽 |
| | | | | Average monthly number of families renting | Sep '24 | 3,977 | 6,200 | 🔽 | 4,026 | 5,772 | 🔽 |
| Cathy Burgos | Community Action and Human Services | | **HS2-4: Foster healthy living and ensure access to vital health services** | Number of nutritional counseling sessions offered to children, families and seniors | Sep '24 | 681 | 0 | 🔼 | 6,292 | 0 | 🔼 |
| Jimmy Morales | Solid Waste Management | **Neighborhood and Infrastructure** | **NI1-1: Promote livable and beautiful neighborhoods** | Number of Litter Corridor Miles Completed | Sep '24 | 705miles | 500miles | 🔼 | 8,447miles | 6,000miles | 🔼 |
| | | | | Percentage of scheduled illegal dumping piles picked up | Sep '24 | 95.7% | 95.0% | 🔼 | 86.0% | 95.0% | 🔽 |
| Roy Coley | Regulatory and Economic Resources | | **NI1-1: Promote livable and beautiful neighborhoods** | Number of trees distributed through the Adopt-a-Tree Program (RFRO) | Sep '24 | 0 | 2,500 | 🔽 | 4,500 | 7,000 | 🔼 |
| | | | | Percent of voluntary compliance with warning letters issued | Sep '24 | 50% | 65% | 🔽 | 58% | 65% | 🟨 |
| James Reyes | Fire Rescue | | **NI1-2: Ensure buildings are sustainable, safe, and resilient** ✪ | Fire plan review process timeliness | Sep '24 | 97.33% | 100.00% | 🔼 | 98.07% | 100.00% | 🔼 |
| Roy Coley | Regulatory and Economic Resources | | **NI1-2: Ensure buildings are sustainable, safe, and resilient** ✪ | Percentage of contractor license applications reviewed within 10 days (RFRO) | '24 FQ4 | 100% | 100% | 🔼 | 100% | 100% | 🔼 |
| | | | | % of residential plans reviewed within 20 days | Sep '24 | 100.00% | 100.00% | 🔼 | 99.14% | 100.00% | 🟨 |
| | | | | % of commercial plans reviewed within 24 days | Sep '24 | 100.00% | 100.00% | 🔼 | 99.28% | 100.00% | 🟨 |
| Roy Coley | Regulatory and Economic Resources | | **NI1-3: Promote the efficient and best use of land** ✪ | Percent of Countywide employment in the urban centers rapid transit zones and along the SMART corridors | 2023 FY | 45% | 47% | 🔽 | 45% | 47% | |
| | | | | Percent of Countywide housing units in the urban centers rapid transit zones and along the SMART corridors | 2023 FY | 53% | 40% | 🔼 | 53% | 40% | 🔼 |
| | | | | Development activity within the SMART corridors - Residential (units) | 2023 FY | 5,772 | 6,500 | 🔽 | 5,772 | 6,500 | 🔽 |
| | | | | Percentage of Zoning application reviews completed within deadlines | '24 FQ4 | 45% | 80% | 🔽 | 58% | 80% | 🔽 |
| | | | | Development activity within the SMART corridors - Commercial (square footage) | 2023 FY | 4,454,117 | 1,065,000 | 🔼 | 4,454,117 | 1,065,000 | 🔼 |
| Cathy Burgos | Animal Services | | **NI1-4: Protect the community from public nuisances and events that threaten public health** | Number of dangerous dog investigations responded to | Sep '24 | 65 | 30 | 🔽 | 566 | 360 | 🔽 |
| | | | | Animal Bite to Person - Total Closed per Month (ServiceStat) | Sep '24 | 282 | 150 | 🔼 | 1,972 | 1,760 | 🔼 |
| Jimmy Morales | Solid Waste Management | | **NI1-4: Protect the community from public nuisances and events that threaten public health** | Percentage of mosquito nuisance complaints receiving a response within 48 hours | Sep '24 | 100.0% | 100.0% | 🔼 | 100.0% | 100.0% | 🔼 |
| Roy Coley | Regulatory and Economic Resources | | **NI1-4: Protect the community from public nuisances and events that threaten public health** | Average days from junk/trash/overgrowth complaint to first inspection | Sep '24 | 4 | 3 | 🟨 | 3 | 3 | 🔼 |
| Cathy Burgos | Animal Services | | **NI1-5: Ensure animal health and welfare** | Save Rate Calendar Year (Asilomar) | 2023 | 93% | 90% | 🔼 | n/a | n/a | |
| | | | | Number of Spay/Neuter surgeries performed by ASD | Sep '24 | 2,691 | 2,100 | 🔼 | 33,548 | 25,000 | 🔼 |

| Chief's Name | Department | Perspective Name | Objective Name | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Roy Coley | Water and Sewer | **Neighborhood and Infrastructure** | **NI2-1: Provide sustainable drinking water supply and wastewater disposal services** ✪ | Compliance with drinking water standards (% Days) (monthly) (WASD) | Sep '24 | 100.00% | 100.00% | 🟢 | 100.00% | 100.00% | 🟢 |
| | | | | Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (FY Quarterly) (WASD) | '24 FQ4 | 32,566GPD | 71,100GPD | 🔻 | 32,566GPD | 71,100GPD | 🔻 |
| | | | | Percent compliance with wastewater standards (FY Quarterly) (WASD) | '24 FQ4 | 98.91% | 100.00% | 🔻 | 92.35% | 100.00% | 🔻 |
| | | | | Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (FY Quarterly) (WASD) | '24 FQ4 | 64.2% | 65.0% | 🔻 | 65.1% | 65.0% | 🟢 |
| Jimmy Morales | Transportation and Public Works | | **NI2-2: Mitigate community flood risk** | Number of flooding complaints for validation | Sep '24 | 7 | 4 | 🟢 | 75 | 48 | 🟢 |
| Jimmy Morales | Solid Waste Management | | **NI2-3: Provide sustainable solid waste collection and disposal capacity** | Disposal system level of service (in years) | 2024 FY | 11 | 5 | 🟢 | 11 | 5 | 🟢 |
| | | | | Percentage of Automated and Manual Garbage Routes completed on time | Sep '24 | 86.7% | 98.0% | 🔻 | 88.7% | 98.0% | 🔻 |
| Roy Coley | Regulatory and Economic Resources | | **NI3-1: Maintain air quality** | Percentage of County air quality permits issued within eight days | Sep '24 | 87% | 85% | 🟢 | 87% | 85% | 🟢 |
| | | | | Percentage of state air quality permits issued within 60 days | Sep '24 | 100% | 100% | 🟢 | 97% | 100% | 🔻 |
| | | | | Percentage of days that are "good" or "moderate" air quality | Sep '24 | 100% | 98% | 🟢 | 99% | 98% | 🟢 |
| Roy Coley | Regulatory and Economic Resources | | **NI3-2: Protect and maintain surface and drinking water sources** ✪ | Percent of contaminated site rehabilitation documents reviewed within the required timeframe | Sep '24 | 92% | 90% | 🟢 | 90% | 90% | 🟢 |
| | | | | % of high priority inspections completed | Sep '24 | 27% | 100% | 🔻 | 38% | 100% | 🔻 |
| | | | | Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas) - Annual | 2023 FY | 7.33 | 7.50 | 🟢 | 7.33 | 7.50 | 🟢 |
| | | | | Density (# of sites/sq. mi.) of contaminated sites in wellfields | 2023 FY | 1.09 | 1.20 | 🟢 | 1.09 | 1.20 | 🟢 |
| Roy Coley | Parks, Recreation and Open Spaces | | **NI3-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water** ✪ | KPI - Total Tons of Debris Removed: Beach Operations (NI3-3) | Sep '24 | 162 | 143 | 🔼 | 1,942 | 1,970 | 🔻 |
| | Regulatory and Economic Resources | | **NI3-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water** ✪ | % of Industrial Waste Pre-Treatment Inspections completed on-time | Sep '24 | 104 | 100 | 🟢 | 87 | 100 | 🟨 |
| Roy Coley | Parks, Recreation and Open Spaces | | **NI3-4: Preserve and enhance natural areas and green spaces** | Total Acres Burned - Parks Natural Areas: NAM (NI3-4) | '24 FQ4 | 0 | 20 | 🔻 | 73 | 120 | 🔻 |
| | | | | Total Acres Maintained - Parks Natural Areas: NAM (NI3-4 & RC2-2) | Sep '24 | 166 | 122 | 🟢 | 1,701 | 2,300 | 🔻 |
| Cathy Burgos | Community Action and Human Services | **Public Safety** | **PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures** ✪ | Number of individuals reached at community events hosted and/or attended by Office of Neighborhood Safety staff | 2024 FY | 7,409 | 5,000 | 🟢 | 7,409 | 5,000 | 🟢 |
| | Juvenile Services | | **PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures** ✪ | Number of Intervention, Prevention and Outreach events | '24 FQ4 | 146 | 157 | 🟨 | 617 | 630 | 🟨 |
| Cathy Burgos | Juvenile Services | | **PS1-3: Support successful community reintegration for individuals exiting the criminal justice system** ✪ | Total Number of Youth Referred to Prevention, Civil Citation and Diversion Programs (roll-up) | Sep '24 | 112 | 127 | 🔼 | 2,082 | 1,880 | 🔼 |
| | | | | Percentage of diversion recommendations approved by the State Attorney's Office | Sep '24 | 91% | 90% | 🟢 | 92% | 90% | 🟢 |
| James Reyes | Corrections and Rehabilitation | | **PS1-3: Support successful community reintegration for individuals exiting the criminal justice system** ✪ | Number of inmates in education programs | '24 FQ4 | 91 | 160 | 🔻 | 741 | 638 | 🟢 |
| Cathy Burgos | Juvenile Services | | **PS1-4: Provide safe and secure detention** | Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement) | Sep '24 | 100.0% | 100.0% | 🟢 | 100.0% | 100.0% | 🟢 |
| James Reyes | Corrections and Rehabilitation | | **PS1-4: Provide safe and secure detention** | Number of major incidents per month | Sep '24 | 4 | 15 | 🔼 | 66 | 180 | 🔼 |
| | | | | Average daily inmate population per month | Sep '24 | 4,734 | n/a | | 4,710 | n/a | |
| | | | | Average length of stay per inmate (ALOS) (in calendar days) | Sep '24 | 35.0 | 30.0 | 🔻 | 35.7 | 32.5 | 🔻 |
| Carladenise Edwards | Information Technology | | **PS2-1: Minimize response time** | Percentage of the time that 911 is available | Sep '24 | 100.00% | 99.90% | 🟢 | 100.00% | 99.90% | 🟢 |
| James Reyes | Fire Rescue | | **PS2-1: Minimize response time** | Average MDFR response (Wait) time to life threatening calls inside UDB (MSU) | Sep '24 | 7.52minutes | 7.45minutes | 🟨 | 7.56minutes | 7.45minutes | 🟨 |
| Cathy Burgos | Juvenile Services | | **PS2-2: Improve effectiveness of public safety response, outreach and prevention services** | Number of Intervention, Prevention and Outreach events | '24 FQ4 | 146 | 157 | 🟨 | 617 | 630 | 🟨 |
| James Reyes | Fire Rescue | | **PS2-2: Improve effectiveness of public safety response, outreach and prevention services** | MDFR ISO Public Protection Classification | 2024 | 1 | 1 | 🟢 | n/a | n/a | |

| Chief's Name | Department | Perspective Name | Objective Name | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| James Reyes | Medical Examiner | **Public Safety** | **PS2-2: Improve effectiveness of public safety response, outreach and prevention services** | Percentage of all death investigations performed by the department that are certified as to cause and manner of death within 90 days | Sep '24 | 84% | 90% | 🟨 | 87% | 90% | 🟨 |
| JD Patterson | Department of Emergency Management | | **PS3-1: Increase countywide preparedness and community awareness** | Number of Emergency Evacuation Assistance Program (EEAP) registrants | '24 FQ4 | 4,201 | 3,000 | 🟩 | 4,201 | 3,000 | 🟩 |
| JD Patterson | Department of Emergency Management | | **PS3-2: Ensure recovery after community and countywide disasters and other emergencies** | Number of emergency shelter spaces available for special needs | 2024 FY | 1,500 | 1,500 | 🟩 | 1,500 | 1,500 | 🟩 |
| | | | | Number of evacuees-general population-emergency shelters | 2024 FY | 124,218 | 123,000 | 🟩 | 124,218 | 123,000 | |
| Jimmy Morales | Aviation | | **PS3-3: Protect key infrastructure and enhance security in large gathering places** | Average number of overall crimes per month at MIA | Sep '24 | 29 | 65 | 🟩 | 32 | 65 | 🟩 |
| | Transportation and Public Works | | **PS3-3: Protect key infrastructure and enhance security in large gathering places** | Number of security post inspections | Sep '24 | 1,153 | 950 | 🟩 | 1,183 | 950 | 🟩 |
| Cathy Burgos | Library | **Recreation & Culture** | **RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors** | Total in-person, virtual and outreach attendance | '24 FQ4 | 1,064,806 | 750,000 | 🟩 | 3,910,457 | 3,000,000 | 🟩 |
| | | | | Total Checkouts of physical and digital library materials | '24 FQ4 | 1,436,635 | 1,000,000 | 🟩 | 5,368,842 | 4,000,000 | 🟩 |
| | | | | Number of new library card signups | '24 FQ4 | 24,940 | 15,000 | 🟩 | 76,666 | 60,000 | 🟩 |
| Roy Coley | Parks, Recreation and Open Spaces | | **RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors** | Total Golf rounds played (RC1-1, RC2-1, RC3-1 & ED2-2) | Sep '24 | 9,698 | 11,767 | 🟥 | 202,824 | 180,200 | 🟩 |
| | | | | Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1) | Sep '24 | 44,452 | 49,000 | 🟨 | 937,537 | 1,000,000 | 🟥 |
| | | | | Total Attendance - Deering Estate (RC2-1 & ED2-1) | Sep '24 | 3,636 | 4,130 | 🟨 | 89,378 | 87,000 | 🟩 |
| Cathy Burgos | Cultural Affairs | | **RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe** | Number of attendees at Miami-Dade County owned cultural facilities (Caleb Center, AHAC, MDCA, Moss Center) | '24 FQ4 | 23,042 | 21,000 | 🟩 | 185,259 | 158,700 | 🟩 |
| Roy Coley | Parks, Recreation and Open Spaces | | **RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe** | Number of Campground Rentals (RC2-1 & ED2-1) | Sep '24 | 3,449 | 3,370 | 🟩 | 54,369 | 53,075 | 🟩 |
| | | | | Overall Marina Occupancy (RC2-1 & ED2-1) | Sep '24 | 103% | 100% | 🟩 | 103% | 100% | 🟩 |
| Cathy Burgos | Library | | **RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit** | Number of people that connected to Wi-Fi at a library facility | '24 FQ4 | 207,391 | 132,500 | 🟩 | 792,319 | 530,000 | 🟩 |
| | | | | Total checkouts of take-home devices (Chromebooks, tablets, or hotspots) | '24 FH2 | 5,598 | 5,000 | 🟩 | 10,237 | 10,000 | 🟩 |
| | | | | Dollars saved by residents participating in tutoring and adult education classes | '24 FQ4 | $613,622 | $450,000 | 🟩 | $2,733,883 | $2,073,000 | 🟩 |
| | | | | Percent of requests for materials on-hand that are delivered within two days | '24 FQ4 | 71% | 65% | 🟩 | 71% | 65% | 🟩 |
| Roy Coley | Parks, Recreation and Open Spaces | | **RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit** | Total Program Registrations: Recreation | Sep '24 | 73 | 700 | 🔼 | 5,432 | 6,555 | 🟨 |
| Cathy Burgos | Cultural Affairs | | **RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections** | Public art projects active (in design, fabrication, or installation phases) | 2024 FY | 153 | 125 | 🟩 | 153 | 125 | 🟩 |
| Roy Coley | Parks, Recreation and Open Spaces | | **RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections** | Number of Trees Planted: PROS | '24 FQ1 | 489 | n/a | | 489 | n/a | |
| Roy Coley | Parks, Recreation and Open Spaces | | **RC2-3: Provide conservation education to encourage community stewardship of our natural resources** | KPI - Total Program Participants: Cooperative Extension (RC2-3) | Sep '24 | 2,636 | 2,100 | 🔼 | 31,368 | 24,000 | 🔼 |
| Jimmy Morales | Transportation and Public Works | **Transportation and Mobility** | **TM1-1: Promote efficient traffic flow on Miami-Dade County roadways** | Percentage of traffic signals in service | Sep '24 | 99.3% | 95.0% | 🟩 | 99.3% | 95.0% | 🟩 |
| | | | | Percentage of high priority traffic control signs installed, repaired, or replaced, within 16 hours of notification | Apr '24 | 100.0% | 99.0% | 🟩 | 100.0% | 99.0% | 🟩 |
| Jimmy Morales | Transportation and Public Works | | **TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system** | Miles of sidewalks added/rehabilitated | '23 FQ4 | 2.12 Miles | 2.50 Miles | 🟥 | 11.54 Miles | 10.00 Miles | 🟩 |
| | | | | Percentage of sidewalk service requests inspected within 15 business days of complaint | Sep '24 | 60.98% | 50.00% | 🔼 | 52.39% | 50.00% | 🟩 |
| Jimmy Morales | Transportation and Public Works | | **TM1-3: Provide reliable, accessible and affordable transit service** | Escalator Availability (Metrorail & Metromover) | Sep '24 | 87.9% | 95.0% | 🟥 | 50.4% | 95.0% | 🟥 |
| | | | | Elevator Availability (Metrorail & Metromover) | Sep '24 | 86.4% | 96.0% | 🟥 | 91.8% | 96.0% | 🟥 |
| | | | | On-Time Performance (STS) | Sep '24 | 88.76% | 87.00% | 🟩 | 89.02% | 87.00% | 🟩 |
| | | | | On-time performance (Metrobus) | Sep '24 | 64.8% | 78.0% | 🟥 | 65.8% | 78.0% | 🟥 |
| | | | | Total monthly boardings for the Transit System | Sep '24 | 6,744,393 | n/a | | 85,692,288 | n/a | |

| Chief's Name | Department | Perspective Name | Objective Name | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Jimmy Morales | Transportation and Public Works | **Transportation and Mobility** | **TM1-3: Provide reliable, accessible and affordable transit service** | All complaints per 100,000 boardings for bus, rail, and mover | Sep '24 | 6.91 | 12.00 | 🟩 | 11.54 | 12.00 | 🟩 |
| | | | | Metrorail/ Metromover elevator and escalator availability | Sep '24 | 87.14% | 96.00% | 🟥 | 87.66% | 96.00% | 🟥 |
| | | | | Number of Golden Passports 64 and under | Jul '24 | 8,321 | 9,150 | 🟥 | 88,997 | 109,800 | 🟥 |
| | | | | Rail On-Time Performance | Sep '24 | 52.61% | 95.00% | 🟥 | 68.69% | 95.00% | 🟥 |
| | | | | Number of Commuter Reduced EASY Cards | Jul '24 | 880 | 1,000 | 🟥 | 9,674 | 12,000 | 🟥 |
| | | | | Number of Golden Passports 65 and Over | Jul '24 | 205,044 | 197,075 | 🟩 | 2,030,806 | 2,364,900 | 🟩 |
| Jimmy Morales | Transportation and Public Works | | **TM1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions** | Total number of revenue miles (Metrobus) ◈ | Sep '24 | 1,818,812 | 2,398,773 | 🟥 | 22,504,922 | 28,785,271 | 🟥 |
| | | | | Total number of revenue miles (Metrorail) ◈ | Sep '24 | 666,688 | 734,451 | 🟥 | 8,234,712 | 8,813,407 | 🟥 |
| | | | | Total number of revenue miles (Metromover) ◈ | Sep '24 | 39,023 | 96,000 | 🟥 | 753,693 | 1,152,000 | 🟥 |
| Jimmy Morales | Transportation and Public Works | | **TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system** | Number of vehicles parked at Metrorail Stations | Sep '24 | 57,897 | 117,000 | 🟥 | 675,919 | 1,404,000 | 🟥 |
| | | | | Activity of passenger movement per month between Miami International Airport and the Metrorail system | Sep '24 | 69,200 | 83,333 | 🟥 | 814,900 | 999,996 | 🟥 |
| Jimmy Morales | Transportation and Public Works | | **TM2-1: Promote traffic and roadway safety** | Total number of traffic control and street name signs installed, repaired and or replaced | Sep '24 | 1,792Signs | 2,700Signs | 🟥 | 25,548Signs | 32,400Signs | 🟥 |
| | | | | Percentage of traffic signals in service | Sep '24 | 99.3% | 95.0% | 🟩 | 99.3% | 95.0% | 🟩 |
| | | | | Percentage of high priority traffic control signs installed, repaired, or replaced, within 16 hours of notification | Apr '24 | 100.0% | 99.0% | 🟩 | 100.0% | 99.0% | 🟩 |
| Jimmy Morales | Transportation and Public Works | | **TM2-2: Improve safety for pedestrians and bicyclists** | Miles of sidewalks added/rehabilitated | '23 FQ4 | 2.12 Miles | 2.50 Miles | 🟥 | 11.54 Miles | 10.00 Miles | 🟩 |
| | | | | Percentage of sidewalk service requests inspected within 15 business days of complaint | Sep '24 | 60.98% | 50.00% | 🔼 | 52.39% | 50.00% | 🟩 |
| Jimmy Morales | Transportation and Public Works | | **TM2-3: Ensure the safe operation of public transit** | Number of security post inspections | Sep '24 | 1,153 | 950 | 🟩 | 1,183 | 950 | 🟩 |
| | | | | Number of uniformed and/or plain-clothed; police details completed for the month. | Sep '24 | 68 | 50 | 🟩 | 912 | 600 | 🟩 |
| Jimmy Morales | Transportation and Public Works | | **TM3-1: Harden and maintain roadway infrastructure** ✪ | Total number of potholes and drop-offs repaired | Sep '24 | 682 | 650 | 🟩 | 9,351 | 7,800 | 🔼 |
| | | | | Total number of roadway bridge inspections performed | 2024 FY | 175 | 100 | 🟩 | 175 | 100 | 🟩 |
| | | | | Percentage of pothole service requests completed within five business days of complaint | Sep '24 | 17.40% | 80.00% | 🟥 | 46.17% | 80.00% | 🟥 |
| Jimmy Morales | Transportation and Public Works | | **TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures** ✪ | Mean distance between failures (Metrobus) | Sep '24 | 3,730 | 4,000 | 🟥 | 3,638 | 4,000 | 🟥 |
| | | | | Preventative maintenance adherence (Metrobus) | Sep '24 | 89.9% | 90.0% | 🟥 | 94.6% | 90.0% | 🟩 |
| | | | | Mean distance between hard failures (Metrorail) | Sep '24 | 66,669 | 39,000 | 🟩 | 95,226 | 39,000 | 🟩 |
| | | | | Preventative maintenance adherence (Metrorail) | Sep '24 | 94.0% | 90.0% | 🟩 | 93.7% | 90.0% | 🟩 |
| | | | | Percentage of facilities inspected during the fiscal year meeting State of Good Repair ranking greater than three ◈ | 2023 FY | 99.00% | 80.00% | 🟩 | 99.00% | 80.00% | 🟩 |
| Roy Coley | Parks, Recreation and Open Spaces | | **TM3-3: Promote clean, attractive roads and rights-of-way** | Number of Cycles - Roadway (Median) Landscape Maintenance Mowing and Litter Removal | Sep '24 | 2 | 2 | 🟩 | 20 | 20 | 🟩 |
| | | | | Number of Cycles - Transit Additional Litter Removal | Sep '24 | 1 cycles | 1 cycles | 🟩 | 12 cycles | 12 cycles | 🟩 |

Rows 1 - 206 (All Rows)

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**Key:** ◆ - Initiative    ✪ - Featured Objective    * - This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.