**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

| Perspective Name | Objective Name | Department | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Economic Development** | **ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy** ⚙ | Public Housing and Community Development | Number of jobs created or retained | 2023 | 14 | 40 | 🔻 | n/a | n/a | |
| | | Regulatory and Economic Resources | Film Industry Jobs created (RFRO) | 2024 FY | 13,556 | 11,000 | 🔼 | 13,556 | 11,000 | 🔼 |
| | **ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce** | Finance | Miami-Dade County: AP Aging (30 Days) | '24 FQ1 | 91% | 70% | 🔼 | 91% | 70% | 🔼 |
| | | | Miami-Dade County: AP Aging (45 Days) | '24 FQ1 | 96% | 90% | 🔼 | 95% | 90% | 🔼 |
| | | Regulatory and Economic Resources | % of commercial plans reviewed within 24 days | Dec '23 | 99.48% | 100.00% | 🟨 | 99.21% | 100.00% | 🟨 |
| | **ED1-3: Expand business and job training opportunities aligned with the needs of the local economy** ⚙ | Community Action and Human Services | Number of residents that participated in employability skills training workshops or one-on-one job coaching | 2023 FY | 2,350 | n/a | | 2,350 | n/a | |
| | | | Number of residents who secured employment as a result of CAHSD efforts | 2023 FY | 160 | n/a | | 160 | n/a | |
| | **ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions** | Aviation | MIA Cargo Tonnage ( millions ) | Dec '23 | 263 | 291 | 🔻 | 2,678 | 2,991 | 🔻 |
| | | | Enplaned Passengers (millions) | Dec '23 | 2,466.500 | 2,381.733 | 🔼 | 25,976.759 | 26,150.000 | 🔼 |
| | | | New Passenger Routes (FYTD) | '24 FQ1 | 1 | 1 | 🔼 | 0 | 3 | 🔼 |
| | | Cultural Affairs | Number of attendees at Miami-Dade County owned cultural facilities (Caleb Center, AHAC, MDCA, Moss Center) | '24 FQ1 | 72,821 | 48,400 | 🔼 | 167,205 | 156,700 | 🔼 |
| | | Parks, Recreation and Open Spaces | Number of paying attendees at Miami-Dade County owned recreation attractions | Dec '23 | 107,121 | 32,381 | 🔼 | 878,262 | 370,092 | 🔼 |
| | | Seaport | Number of TEUs (Twenty Foot Equivalent Units) | '24 FQ1 | 274,243 | 323,379 | 🔻 | 511,773 | 1,250,000 | 🔻 |
| | | | Number of Cruise Passengers - Quarterly (1,000s) | '24 FQ1 | 2,025 | 1,719 | 🔼 | 4,234 | 6,850 | 🔼 |
| | | | Seaport Cargo Tonnage - Quarterly | '24 FQ1 | 2,459.92 | 2,660.36 | 🔻 | 4,535.43 | 10,641.42 | 🔻 |
| | **ED1-5: Provide world-class airport and seaport facilities** | Aviation | MIA Cargo Tonnage ( millions ) | Dec '23 | 263 | 291 | 🔻 | 2,678 | 2,991 | 🔻 |
| | | | Enplaned Passengers (millions) | Dec '23 | 2,466.500 | 2,381.733 | 🔼 | 25,976.759 | 26,150.000 | 🔼 |
| | | | MIA Cost Per Enplaned Passenger(CEP)- FYTD | '24 FQ1 | $17.82 | $17.39 | 🔻 | $17.28 | $17.39 | 🔻 |
| | | | Landing Fee Rate (per 1,000lbs. in dollars) | '24 FQ1 | $1.62 | $1.62 | 🔼 | $1.62 | $1.62 | 🔼 |
| | | | Overall customer service ratings for MIA | 2024 FY | 591 | 750 | 🔻 | 591 | 750 | 🔻 |
| | | Seaport | Port of Miami Customer Satisfaction Survey | '22 FQ1 | No Data | n/a | | n/a | n/a | |
| | | | Number of Cruise Passengers - Quarterly (1,000s) | '24 FQ1 | 2,025 | 1,719 | 🔼 | 4,234 | 6,850 | 🔼 |
| | **ED2-1: Encourage a dynamic and healthy small business community that reflects our diversity** ⚙ | Internal Services | Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs | '24 FQ1 | 1,755 | 1,875 | 🔻 | 1,733 | 1,875 | 🔻 |
| | **ED2-2: Bolster opportunities for small and local businesses to participate in County contracting** ⚙ | Aviation | Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners | Dec '23 | 41.86% | 33.50% | 🔼 | 36.77% | 33.50% | 🔼 |
| | | Internal Services | Percentage of completed projects where small business opportunities were achieved | '24 FQ1 | 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 FQ1 | 34% | 10% | 🔼 | 31% | 10% | 🔼 |
| | **ED3-1: Foster stable homeownership to promote personal and economic security** | Community Action and Human Services | Number of services provided to homeowners to improve home safety and quality of life in their homes | '24 FQ1 | 43 | 24 | 🔼 | 167 | 90 | 🔼 |

| Perspective Name | Objective Name | Department | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|
| Economic Development | ED3-1: Foster stable homeownership to promote personal and economic security | Public Housing and Community Development | Percentage of Homeownership Loans closed within 60 days | Dec '23 | 0% | 75% | 🔻 | 45% | 75% | 🔻 |
| | ED3-2: Increase economic opportunity and access to information technology for disadvantaged and disinvited communities ⚙ | Library | Number of people that connected to Wi-Fi at a library facility | '24 FQ1 | 168,430 | 132,500 | 🔺 | 584,928 | 530,000 | 🔺 |
| | | | Total checkouts of take-home devices (Chromebooks, Tablets, or Hotspots) | '23 FH2 | 8,797 | 5,000 | 🔺 | 19,367 | 10,000 | 🔺 |
| | | | Number of Library Computer Sessions | '24 FQ1 | 148,768 | 120,000 | 🔺 | 481,234 | 480,000 | 🔺 |
| 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 ⚙ | Communications and Customer Experience | 311 Total Call Volume | Dec '23 | 110,531 | 127,000 | 🔻 | 994,593 | 1,524,000 | 🔻 |
| | | | Average call wait time (in seconds) | Dec '23 | 378 seconds | 180 seconds | 🔻 | 343 seconds | 180 seconds | 🔻 |
| | | | Number of Visits to the internet portal (miamidade.gov) | Dec '23 | 12,466,530 | n/a | | 12,301,561 | 13,000,000 | |
| | | Juvenile Services | Percent of completed Client Surveys with an overall positive satisfaction rating | '24 FQ1 | 100 | 100 | 🔺 | 100 | 100 | 🔺 |
| | | Library | Percentage of requests responded to within 24 hours through Customer Care | '24 FQ1 | 99 | 97 | 🔺 | 98 | 97 | 🔺 |
| | | Tax Collector | Total Dollar Value of Tax ◈ Collector Web-enabled Transactions Completed Online Using the Online Services Portal | 2023 | $3,245,783,436 | $3,100,000,000 | 🔺 | n/a | n/a | |
| | | Water and Sewer | Percentage of calls answered within the two-minute threshold (monthly) (Retail Customer Service) | Dec '23 | 32.00% | 70.00% | 🔻 | 47.25% | 70.00% | 🔻 |
| | GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government ⚙ | Elections | Number of outreach events to promote voter education | Dec '23 | 3 | 0 | 🔼 | 176 | 0 | 🔼 |
| | GG1-3: Ensure involvement of local organizations to help address priority needs of our residents | Juvenile Services | Monthly Community Based Organization (CBO) meetings held? | Dec '23 | Yes | Yes | 🔺 | Yes | Yes | 🔺 |
| | | Office of Management and Budget | Number of Site Visits - CBOs | '23 FQ4 | 43 | 131 | 🔻 | 155 | 131 | 🔺 |
| | GG1-4: Promote equity in the planning and delivery of County services ⚙ | Aviation | Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners | Dec '23 | 41.86% | 33.50% | 🔺 | 36.77% | 33.50% | 🔺 |
| | | Internal Services | Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs | '24 FQ1 | 1,755 | 1,875 | 🔻 | 1,733 | 1,875 | 🔻 |
| | GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters | Elections | Registered voters | '24 FQ1 | 1,445,436 | n/a | | 1,460,131 | n/a | |
| | | | Number of New Voter Registrations Processed | '24 FQ1 | 4,869 | n/a | | 48,894 | n/a | |
| | | | Municipal Clerk satisfaction with the Elections Department's Conduct of their Election | Dec '23 | 100% | 95% | 🔼 | 100% | 95% | 🔼 |
| | | | Number of Elections Where Results were Completely Reported and Published Online by Midnight | Dec '23 | 100 | 100 | 🔼 | 800 | 300 | 🔼 |
| | | | Number of outreach events to promote voter education | Dec '23 | 3 | 0 | 🔼 | 176 | 0 | 🔼 |
| | GG2-1: Attract and hire new talent to support operations | Human Resources | Number of Recruitment Outreach Events Attended, Facilitated or Coordinated | '24 FQ1 | 9 | 7 | 🔼 | 17 | 28 | 🔼 |
| | | Library | % of recruitments completed within 60 days (from time of initial job advertisement) | 2023 FY | 70 | 80 | 🔻 | 70 | 80 | 🔻 |
| | GG2-2: Promote employee development and leadership | Human Resources | Total number of employees trained by Human Resources or whose classes were facilitated by Human Resources | '24 FQ1 | 5,942 | 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 FQ1 | 88% | 70% | 🔺 | 91% | 70% | 🔺 |
| | | Office of Management and Budget | Employees Trained in Lean Six Sigma Yellow Belt Methodology (via OMB program) since inception | '24 FQ1 | 1,736 | 1,700 | 🔺 | 1,860 | 1,750 | 🔺 |
| | GG2-3: Ensure an inclusive and diverse workforce | Human Resources | Number of ◈ Community Outreach Events | '24 FQ1 | 31 | 12 | 🔼 | 69 | 48 | 🔼 |
| | GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services | Information Technology | Percent Of Telephone Equipment Repairs Completed Within 48 Hours | Dec '23 | 93.00% | 95.00% | 🟨 | n/a | n/a | 🟨 |
| | | | Number of Assets Tracked In The County's Asset Management System - EAMS | Dec '23 | 1,324,201 | 1,429,000 | 🔼 | 1,327,714 | 1,429,000 | 🔻 |

| Perspective Name | Objective Name | Department | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|
| **General Government** | **GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services** | Information Technology | Percent of 911 Availability | Dec '23 | 100.00% | 99.90% | ▲ | n/a | n/a | ▲ |
| | | | IT Service Center First Contact Resolution Rate (FCR %) | Dec '23 | 76% | 80% | ▼ | 74% | 80% | ▼ |
| | | | Miami Dade County Portal Availability | Dec '23 | 99.87% | 99.90% | ▼ | 99.98% | 99.90% | ▲ |
| | | | Number of Layers Maintained in the County's Central Repository (Vector/Imagery) | '24 FQ1 | 1,891 | 1,860 | ▲ | 5,711 | 7,440 | ▲ |
| | | | Total eCommerce Transactions Per Month (Credit Cards and eChecks) | Dec '23 | 100,939 | 115,000 | ▼ | 119,811 | 115,000 | ▼ |
| | | Office of Management and Budget | Employee satisfaction with INFORMS services (score out of 5) | 2024 FY | 3.42 | 3.50 | ◻ | 3.42 | 3.50 | |
| | | Tax Collector | Total Dollar Value of Tax ◈ Collector Web-enabled Transactions Completed Online Using the Online Services Portal | 2023 | $3,245,783,436 | $3,100,000,000 | ▲ | n/a | n/a | |
| | **GG3-2: Ensure security of systems and data** | Finance | Timely Completion of Payment Card Industry Annual County Review | 2024 FY | 100% | 100% | ▲ | 100% | 100% | ▲ |
| | | Information Technology | Percent of Purchasing Card Industry (PCI) quarterly compliance | '24 FQ1 | 100% | 100% | ▲ | 100% | 100% | ▲ |
| | **GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner** | Strategic Procurement | Average number of days to award competitive goods and services contracts up to $1M | '24 FQ1 | 128 | 120 | ◻ | 115 | 120 | ◻ |
| | | | Average number of days to award architectural and engineering services contracts | '24 FQ1 | 260 | 260 | ▲ | 284 | 260 | ▲ |
| | | | Average number of days to award competitive goods and services contracts over $1M | '24 FQ1 | 204 | 230 | ▲ | 184 | 230 | ▲ |
| | **GG3-4: Effectively utilize and maintain facilities and assets** | Internal Services | Total Operating Expenses per Sq. Ft | 2023 FY | $9.00 | $9.00 | ▲ | $9.00 | $9.00 | ▲ |
| | | | Customer satisfaction with ISD service levels and quality of work | '24 FQ1 | 4.59 / 5.0 | 4.30 / 5.0 | ▲ | 4.62 / 5.0 | 4.30 / 5.0 | ▲ |
| | **GG4-1: Provide sound financial and risk management** | Finance | Maximize Earnings on County Investments (target to surpass 180-Day Avg. Return of T-Bill) | Dec '23 | 4.980% | 0.330% | ▲ | 58.750% | 3.960% | ▲ |
| | | | Certificate of Achievement for Excellence in Financial Reporting Awarded for the timely and accurate completion of the County Financial Statements (1 equals Certificate awarded) | 2022 FY | 1 | 1 | ▲ | 1 | 1 | ▲ |
| | | Office of Management and Budget | Bond Ratings Evaluation by Standard & Poor's | '24 FQ1 | AA | AA | ▲ | AA | AA | ▲ |
| | | | Bond Ratings Evaluation by Moody's | '24 FQ1 | Aa2 | Aa2 | ▲ | Aa2 | Aa2 | ▲ |
| | | | Countywide Emergency Contingency Reserve Balance (in millions) | 2023 FY | $57.5 | $55.8 | ▲ | $57.5 | $55.8 | ▲ |
| | **GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents** | Office of Management and Budget | GFOA Budget Scores | 2023 FY | 3.3 | 3.3 | ▲ | 3.3 | 3.3 | ▲ |
| | | | Countywide Emergency Contingency Reserve Balance (in millions) | 2023 FY | $57.5 | $55.8 | ▲ | $57.5 | $55.8 | ▲ |
| | | | Carryover as a percentage of the General Fund Budget | 2023 FY | 6.1% | 5.8% | ▲ | 6.1% | 5.8% | ▲ |
| | | | Percentage of Strategic Plan Objectives supported by department business plans and scorecards | '24 FQ1 | 100.00% | 100.00% | ▲ | 100.00% | 100.00% | ▲ |
| | **GG4-3: Reduce County government's greenhouse gas emissions and resource consumption** ✪ | Internal Services | Number of new construction attaining LEED Silver Certified | 2023 FY | 2 | 1 | ▲ | 2 | 1 | ▲ |
| | | Regulatory and Economic Resources | Number of Activities Implemented to Decrease County-wide Energy Consumption (RFRO) | 2023 FY | 109 | 87 | ⌃ | 109 | 87 | ⌃ |
| | **GG4-4: Lead community sustainability efforts and climate change mitigation and adaptation strategies** ✪ | Regulatory and Economic Resources | Number of Adaptation/Resiliency Activities in Progress or Completed (RFRO) | 2023 FY | 16 | 15 | ▲ | 16 | 15 | ▲ |
| **Health and Society** | **HS1-1: Reduce homelessness throughout Miami-Dade County** | Homeless Trust | Percentage of ◈ persons who access permanent housing upon exiting a homeless program | 2023 FY | 58% | 58% | ▲ | 58% | 58% | ▲ |
| | | | Total number of homeless persons | 2023 FY | 3,657 | 3,300 | ▼ | 3,657 | 3,300 | ▼ |
| | | | Percentage of persons who return to homelessness within 2 | 2023 FY | 20% | 24% | ▲ | 20% | 24% | ▲ |

| Perspective Name | Objective Name | Department | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Health and Society** | **HS1-1: Reduce homelessness throughout Miami-Dade County** | Homeless Trust | years | | | | | | | |
| | **HS1-2: Assist residents at risk of being hungry** | Community Action and Human Services | Number of food units, boxes and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs. | Sep '23 | 392,994 | 22,423 | ▲ | 3,861,792 | 269,076 | ▲ |
| | **HS1-3: Promote the independence and wellbeing of the elderly** | Community Action and Human Services | Number of seniors/adults with disabilities served through congregate day programs | 2023 FY | 2,576 | n/a | | 2,576 | n/a | |
| | | | Number of one-way trips provided to eligible residents | Dec '23 | 1,896 | 3,000 | ▼ | 21,598 | 36,000 | ▼ |
| | | | Number of homebound seniors/adults with disabilities provided with home care services | 2023 FY | 776 | n/a | | 776 | n/a | |
| | | Parks, Recreation and Open Spaces | Number of Active Adult 55+ (Seniors) Program Registrations: Health and Fitness | Dec '23 | 180 | 60 | ▲ | 930 | 720 | ▲ |
| | **HS1-4: Improve access to substance abuse prevention, intervention and support services** | Community Action and Human Services | Number of admissions to community-based residential substance abuse treatment services | 2024 FY | 460 | 435 | ▲ | 460 | 435 | ▲ |
| | **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** | Community Action and Human Services | Number of residents who were provided with Direct Relief assistance | 2024 FY | 897 | 1,080 | ▼ | 897 | 1,080 | ▼ |
| | | | Number of residents that received services at Inn Transition Locations | 2024 FY | 1,509 | 1,320 | ▲ | 1,509 | 1,320 | ▲ |
| | | | 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 | ▼ |
| | | | Number of residents accessing Coordinated Services at a Non-residential Center | 2024 FY | 3,721 | 3,840 | ▼ | 3,721 | 3,840 | ▼ |
| | | | 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 | ▲ |
| | | | Number of residents that received services at emergency shelters | 2024 FY | 2,543 | 2,952 | ▼ | 2,543 | 2,952 | ▼ |
| | **HS2-1: Provide the necessary support services for vulnerable residents and special populations** | Community Action and Human Services | Number of substance use assessments completed by Community Services Central Intake Unit | '24 FQ1 | 375 | 507 | ▼ | 1,711 | 2,028 | ▼ |
| | | | Number of therapy sessions facilitated for CAHSD program participants | Dec '23 | 87 | 80 | ▲ | 1,191 | 960 | ▲ |
| | | | Number of instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents | Dec '23 | 838 | n/a | | 18,888 | n/a | |
| | | | Number of visits by residents accessing services at neighborhood-based Community Resource Centers | 2024 FY | 40,009 | 210,000 | ▼ | 40,009 | 210,000 | ▼ |
| | | | Number of psychological intakes, assessments, and evaluations conducted for CAHSD program participants | '24 FQ1 | 110 | 80 | ▲ | 316 | 320 | ▲ |
| | | | Number of assistance requests addressed by the Office of New Americans | 2023 FY | 1,611 | 1,500 | ▲ | 1,611 | 1,500 | ▲ |
| | | Library | Number of residents assisted by the Library's Social Worker Service Program | '24 FQ1 | 776 | 750 | ▲ | 3,253 | 3,100 | ▲ |
| | | Office of Management and Budget | 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 | |
| | **HS2-2: Support families and promote positive educational and developmental outcomes in children** | Community Action and Human Services | Number of children ages 0-3 enrolled in Early Head Start | 2023 | 1,237 | 1,238 | ▼ | n/a | n/a | |
| | | | Number of children ages 3-5 enrolled in Head Start | 2023 | 5,473 | 6,310 | ▼ | n/a | n/a | |
| | **HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs** ✪ | Public Housing and Community Development | Average occupancy rate | Dec '23 | 88% | 95% | ▼ | 90% | 96% | ▼ |
| | | | Number of affordable housing units constructed or rehabilitated | Dec '23 | 667 | 400 | ▲ | 1,198 | 1,600 | ▲ |
| | | | Average monthly number of families renting | Dec '23 | 4,064 | 6,055 | ▼ | 4,026 | 5,772 | ▼ |
| | **HS2-4: Foster healthy living and ensure access to vital health services** | Community Action and Human Services | Number of nutritional counseling sessions offered to children, families and seniors | Oct '23 | 1,300 | n/a | | 1,300 | n/a | |
| **Neighborhood and Infrastructure** | **NI1-1: Promote livable and beautiful neighborhoods** | Regulatory and Economic Resources | Number of trees distributed through the Adopt-a-Tree Program (RFRO) | Dec '23 | 0 | n/a | | 4,500 | 7,000 | |
| | | | % of Voluntary Compliance with Warning Letters Issued (RFRO) | Dec '23 | 58% | 65% | 🟨 | 59% | 65% | 🟨 |

| Perspective Name | Objective Name | Department | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|
| Neighborhood and Infrastructure | NI1-1: Promote livable and beautiful neighborhoods | Solid Waste Management | Number of Litter Corridor Miles Completed | Dec '23 | 626miles | 500miles | ▲ green | 7,742miles | 6,000miles | ▲ green |
| | | | Percentage of scheduled illegal dumping piles picked up (D) | Dec '23 | 76.3% | 95.0% | ▼ red | 85.1% | 95.0% | ▼ red |
| | NI1-2: Ensure buildings are sustainable, safe, and resilient ✪ | Fire Rescue | Fire Plan Review Process Timeliness | Dec '23 | 97.38% | 100.00% | ▲ green | 98.07% | 100.00% | ▲ green |
| | | Regulatory and Economic Resources | % of contractor license applications reviewed within 10 days (RFRO) | '24 FQ1 | 100% | 100% | ▲ green | 100% | 100% | ▲ green |
| | | | % of residential plans reviewed within 20 days | Dec '23 | 98.20% | 100.00% | ■ yellow | 99.06% | 100.00% | ■ yellow |
| | | | % of commercial plans reviewed within 24 days | Dec '23 | 99.48% | 100.00% | ■ yellow | 99.21% | 100.00% | ■ yellow |
| | NI1-3: Promote the efficient and best use of land ✪ | Regulatory and Economic Resources | % of Countywide employment in the urban centers rapid transit zones and along the SMART corridors | 2023 FY | 45% | 47% | ▼ red | 45% | 47% | |
| | | | % of Countywide housing units in the urban centers rapid transit zones and along the SMART corridors | 2023 FY | 53% | 40% | ▲ green | 53% | 40% | ▲ green |
| | | | Development activity within the SMART corridors: Residential (units) | 2023 FY | 5,772 | 6,500 | ▼ red | 5,772 | 6,500 | ▼ red |
| | | | Percentage of Zoning application reviews completed within deadlines | '24 FQ1 | 62% | 80% | ▼ red | 62% | 80% | ▼ red |
| | | | Development activity within the SMART corridors: Commercial (square footage) | 2023 FY | 4,454,117 | 1,065,000 | ▲ green | 4,454,117 | 1,065,000 | ▲ green |
| | NI1-4: Protect the community from public nuisances and events that threaten public health | Animal Services | Number of dangerous dog investigations responded to | Dec '23 | 29 | 30 | ▲ green | 446 | 360 | ▼ red |
| | | | Animal Bite to Person - Total Closed per Month (ServiceStat) | Dec '23 | 152 | 140 | ▲ green | 1,519 | 1,320 | ▲ green |
| | | Regulatory and Economic Resources | Average Days from Junk/Trash/Overgrowth Complaint to First Inspection (RFRO) | Nov '23 | 3 | 3 | ▲ green | 3 | 3 | ▲ green |
| | | Solid Waste Management | Percentage of Mosquito Nuisance Complaints receiving a response within 48 hours (D) | Dec '23 | 100.0% | 100.0% | ▲ green | 100.0% | 100.0% | ▲ green |
| | NI1-5: Ensure animal health and welfare | Animal Services | Save Rate Calendar Year (Asilomar) | 2023 | 93 | 90 | ▲ green | n/a | n/a | |
| | | | Number of Spay/Neuter surgeries performed by ASD | Dec '23 | 2,929 | 2,000 | △ blue | 25,160 | 25,000 | △ blue |
| | NI2-1: Provide sustainable drinking water supply and wastewater disposal services ✪ | Water and Sewer | Compliance with drinking water standards (% Days) (monthly) (WASD) | Dec '23 | 100.00% | 100.00% | ▲ green | 100.00% | 100.00% | ▲ green |
| | | | Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (FY Quarterly) (WASD) | '24 FQ1 | 16,268GPD | 63,960GPD | ▼ red | 93,176GPD | 71,100GPD | ▼ red |
| | | | Percent compliance with wastewater standards (FY Quarterly) (WASD) | '24 FQ1 | 92.39% | 100.00% | ▼ red | 87.98% | 100.00% | ▼ red |
| | | | Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (FY Quarterly) (WASD) | '24 FQ1 | 66.7% | 100.0% | ▼ red | 66.0% | 100.0% | ▼ red |
| | NI2-2: Mitigate community flood risk | Transportation and Public Works | Number of Flooding Complaints for Validation | Dec '23 | 4 | 4 | ▲ green | 75 | 48 | ▲ green |
| | NI2-3: Provide sustainable solid waste collection and disposal capacity | Solid Waste Management | Disposal System Level of Service (D) (In Years) | 2024 FY | 11 | 5 | ▲ green | 11 | 5 | ▲ green |
| | | | Percentage of Automated and Manual Garbage Routes completed on time (D) | Dec '23 | 81.3% | 98.0% | ▼ red | 85.3% | 98.0% | ▼ red |
| | NI3-1: Maintain air quality | Regulatory and Economic Resources | % of County air quality permits issued within 8 days (RFRO) | Dec '23 | 0% | 85% | ▼ red | 87% | 85% | ■ yellow |
| | | | % of state air quality permits issued within 60 days (RFRO) | Dec '23 | 100% | 100% | ▲ green | 97% | 100% | ▲ green |
| | | | % of days that are "good" or "moderate" air quality | Dec '23 | 97% | 98% | ▼ red | 99% | 98% | ▲ green |
| | NI3-2: Protect and maintain surface and drinking water sources ✪ | Regulatory and Economic Resources | Percent of contaminated site rehabilitation documents reviewed within the required timeframe (RFRO) | Dec '23 | 91% | 90% | ▲ green | 89% | 90% | ■ yellow |
| | | | % of high priority inspections completed | Dec '23 | 47% | 100% | ▼ red | 43% | 100% | ▼ red |
| | | | Density (# of sites/sq. mi.) of contaminated sites countywide (excluding wellfield areas) - Annual | 2023 FY | 7.33 | 7.50 | ▲ green | 7.33 | 7.50 | ▲ green |
| | | | Density (# of sites/sq. mi.) of contaminated sites in wellfields | 2023 FY | 1.09 | 1.20 | ▲ green | 1.09 | 1.20 | ▲ green |
| | NI3-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water ✪ | Parks, Recreation and Open Spaces | Total Tons of Debris Removed: Beach Operations (NI3-3) | Dec '23 | 76 | 96 | ▼ red | 1,942 | 1,970 | ▼ red |
| | | Regulatory and Economic Resources | % of Industrial Waste Pre-Treatment Inspections completed on-time | Dec '23 | 89 | 90 | ▼ red | 82 | 90 | ▲ green |

| Perspective Name | Objective Name | Department | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|
| Neighborhood and Infrastructure | NI3-4: Preserve and enhance natural areas and green spaces | Parks, Recreation and Open Spaces | Total Acres burned: NAM (NI3-4) | '24 FQ1 | 49 | 30 | ▲ | 73 | 120 | ▲ |
| | | | Acres of Natural Areas maintained: NAM (NI3-4 & RC2-2) | Dec '23 | 73 | 140 | ▼ | 1,701 | 2,300 | ▼ |
| Public Safety | PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures ✪ | Community Action and Human Services | Number of individuals reached at community events hosted and/or attended by Office of Neighborhood Safety staff | 2023 FY | 5,552 | 5,000 | ▲ | 5,552 | 5,000 | ▲ |
| | | Juvenile Services | Number of Intervention, Prevention and Outreach events ◈ | '24 FQ1 | 143 | 150 | ▣ | 471 | 600 | ▣ |
| | | Police | Firearms seized during Gun Bounty Program (CAB) | Dec '23 | 0 | 6 | ▼ | 12 | 52 | ▼ |
| | | | Part I Crime Rate (Monthly) | Dec '23 | 2.38 | 4.00 | ▲ | 24.12 | 48.00 | ▲ |
| | PS1-2: Solve crimes quickly, accurately, and in an unbiased manner | Police | HOMICIDE CLEARANCE RATE (MONTHLY) | Dec '23 | 20.0% | 54.0% | ▼ | 63.9% | 54.0% | ▲ |
| | | | SEXUAL CRIMES CLEARANCE RATE (MONTHLY) | Dec '23 | 105% | 33% | ▲ | 106% | 33% | ▲ |
| | | | ROBBERY CLEARANCE RATE (MONTHLY) | Dec '23 | 53% | 37% | ▲ | 49% | 37% | ▲ |
| | PS1-3: Support successful community reintegration for individuals exiting the criminal justice system ✪ | Corrections and Rehabilitation | Number of Inmates in Education Programs | '23 FQ4 | 89 | 55 | ▲ | 352 | 220 | ▲ |
| | | Juvenile Services | Total Number of Youth Referred to Prevention, Civil Citation and Diversion Programs (Roll-UP) ◈ | Dec '23 | 199 | 152 | △ | 1,380 | 1,880 | △ |
| | | | Percentage Of Diversion Recommendations Approved by the State Attorney's Office (statewide average of 40%) | Dec '23 | 95% | 90% | ▲ | 92% | 90% | ▲ |
| | PS1-4: Provide safe and secure detention | Corrections and Rehabilitation | Average daily inmate population per month | Dec '23 | 4,728 | n/a | | 4,765 | n/a | |
| | | | Average Length of Stay Per Month Per Inmate (ALOS) | Dec '23 | 41.0 | 35.0 | ▼ | 40.0 | 32.5 | ▼ |
| | | Juvenile Services | Percentage of Detainable Youth Released Within Six (6) Hours | Dec '23 | 76% | 75% | ▲ | 79% | 75% | ▲ |
| | | | Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement) | Dec '23 | 100.0% | 100.0% | ▲ | 100.0% | 100.0% | ▲ |
| | PS2-1: Minimize response time | Fire Rescue | Average MDFR Response (Wait) Time to Life Threatening Calls inside UDB (MSU) | Dec '23 | 7.54minutes | 7.45minutes | ▣ | 7.56minutes | 7.45minutes | ▣ |
| | | Police | % 911 Calls answered within 10 seconds or less (Communications Bureau) | Dec '23 | 79% | 90% | ▼ | 72% | 90% | ▼ |
| | | | TOTAL AVERAGE EMERGENCY/PRIORITY RESPONSE TIME COUNTYWIDE (MONTHLY) | Dec '23 | 13.09 | 8.00 | ▼ | 7.96 | 8.00 | ▼ |
| | | | POLICE RESPONSE TIME FOR ROUTINE CALLS COUNTYWIDE (MONTHLY) | Dec '23 | 24.26 | 30.00 | ▲ | 21.33 | 30.00 | ▲ |
| | PS2-2: Improve effectiveness of public safety response, outreach and prevention services | Juvenile Services | Number of Intervention, Prevention and Outreach events ◈ | '24 FQ1 | 143 | 150 | ▣ | 471 | 600 | ▣ |
| | | Medical Examiner | National Association of Medical Examiners - Performance Measure: Percentage of all death investigations performed by the department that are certified as to cause and manner of death within 90 days. | Dec '23 | 88% | 90% | ▣ | 88% | 90% | ▣ |
| | | Police | Number of Major's Community Outreach events conducted (Police Services) | Dec '23 | 5 | 7 | ▼ | 47 | 84 | ▼ |
| | PS3-1: Increase countywide preparedness and community awareness | Department of Emergency Management | Number of Emergency Evacuation Assistance Program Registrants | '24 FQ1 | 3,594 | 3,100 | ▲ | 3,547 | 3,100 | ▲ |
| | | Police | Conduct Intelligence and Investigation Meetings for Regions 7 partners (SRDSTF) | '24 FQ1 | 10 | 7 | ▲ | 36 | 28 | ▲ |
| | PS3-2: Ensure recovery after community and countywide disasters and other emergencies | Department of Emergency Management | Number of emergency shelter spaces available for special needs | 2024 FY | 1,500 | 1,500 | ▲ | 1,500 | 1,500 | ▲ |
| | | | Number of emergency shelter spaces available (General Population #) | 2023 FY | 124,218 | 123,000 | ▲ | 124,218 | 123,000 | |
| | PS3-3: Protect key infrastructure and enhance security in | Aviation | Average Number of Overall Targeted Crimes at MIA | Dec '23 | 42 | 65 | ▲ | 32 | 65 | ▲ |

| Perspective Name | Objective Name | Department | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|
| Public Safety | PS3-3: Protect key infrastructure and enhance security in large gathering places | Police | Event Threat Assessments conducted by Fusion/Homeland Security Bureau | '24 FQ1 | 2 | 8 | ▲ | 25 | 35 | ▲ |
| Recreation & Culture | RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors | Library | Total in-person, virtual and outreach attendance | '24 FQ1 | 858,676 | 750,000 | ▲ | 2,845,651 | 3,000,000 | ▲ |
| | | | Total Checkouts of physical and digital library materials | '24 FQ1 | 1,219,605 | 1,000,000 | ▲ | 3,932,207 | 4,000,000 | ▲ |
| | | | Number of new library card signups | '24 FQ1 | 14,118 | 15,000 | ▼ | 51,726 | 60,000 | ▼ |
| | | Parks, Recreation and Open Spaces | Total Golf rounds played (RC1-1, RC2-1, RC3-1 & ED2-2) | Dec '23 | 17,604 | 16,439 | ▲ | 202,824 | 180,200 | ▲ |
| | | | Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1) | Dec '23 | 104,360 | 114,000 | ▼ | 937,537 | 1,000,000 | 🟨 |
| | | | Total Attendance - Deering Estate (RC2-1 & ED2-1) | Dec '23 | 8,934 | 8,245 | ▲ | 89,378 | 87,000 | ▲ |
| | RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe | Cultural Affairs | Number of attendees at Miami-Dade County owned cultural facilities (Caleb Center, AHAC, MDCA, Moss Center) | '24 FQ1 | 72,821 | 48,400 | ▲ | 167,205 | 156,700 | ▲ |
| | | Parks, Recreation and Open Spaces | Number of Campground Rentals (RC2-1 & ED2-1) | Dec '23 | 4,487 | 5,767 | ▼ | 50,920 | 53,075 | ▼ |
| | | | Overall Marina Occupancy (percent) (RC2-1 & ED2-1) | Dec '23 | 103% | 100% | ▲ | 103% | 100% | ▲ |
| | RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit | Library | Number of people that connected to Wi-Fi at a library facility | '24 FQ1 | 168,430 | 132,500 | ▲ | 584,928 | 530,000 | ▲ |
| | | | Dollars saved by residents participating in tutoring and adult education classes | '24 FQ1 | $741,005 | $633,000 | ▲ | $2,120,261 | $2,073,000 | ▲ |
| | | | Percent of Requests for Materials On-Hand that are Delivered Within Two Days | '24 FQ1 | 72% | 65% | ▲ | 71% | 65% | ▲ |
| | | Parks, Recreation and Open Spaces | Total Program Registrations: Recreation | Dec '23 | 210 | 100 | ▲ | 1,468 | 6,555 | ▲ |
| | RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections | Cultural Affairs | Public art projects active (in design, fabrication, or installation phases) | 2023 FY | 153 | 125 | ▲ | 153 | 125 | ▲ |
| | | Parks, Recreation and Open Spaces | Number of Trees Planted: PROS | '24 FQ1 | 489 | n/a | | 489 | n/a | |
| | RC2-3: Provide conservation education to encourage community stewardship of our natural resources ⚙ | Parks, Recreation and Open Spaces | Total Program Participants: Cooperative Extension (RC2-3) | Dec '23 | 1,375 | 1,400 | ▲ | n/a | n/a | ▲ |
| Transportation and Mobility | TM1-1: Promote efficient traffic flow on Miami-Dade County roadways | Transportation and Public Works | Percentage of Traffic Signals in service | Dec '23 | 99.3% | 95.0% | ▲ | 99.3% | 95.0% | ▲ |
| | | | Percentage of High Priority Traffic Control Signs Installed, Repaired, or Replaced, within 16 Hours of Notification | Dec '23 | 100.0% | 99.0% | ▲ | 100.0% | 99.0% | ▲ |
| | TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system | Transportation and Public Works | Miles of Sidewalks Added/Rehabilitated | '23 FQ4 | 2.12 Miles | 2.50 Miles | ▼ | 11.54 Miles | 10.00 Miles | ▲ |
| | | | Sidewalk- Percentage of sidewalk service requests inspected within 15 business days of complaint | Dec '23 | 53.90% | 50.00% | ▲ | 49.67% | 50.00% | ▲ |
| | TM1-3: Provide reliable, accessible and affordable transit service | Transportation and Public Works | Escalator Availability (Metrorail & Metromover) | Dec '23 | 92.7% | 95.0% | ▼ | 46.7% | 95.0% | ▼ |
| | | | Elevator Availability (Metrorail & Metromover) | Dec '23 | 92.5% | 96.0% | ▼ | 92.6% | 96.0% | ▼ |
| | | | On-Time Performance (STS) | Dec '23 | 85.88% | 87.00% | ▼ | 89.04% | 87.00% | ▲ |
| | | | On-Time Performance (Metrobus) | Dec '23 | 66.8% | 78.0% | ▼ | 65.9% | 78.0% | ▼ |
| | | | Total monthly boardings for the Transit System | Dec '23 | 7,780,877 | n/a | | 58,217,327 | n/a | |
| | | | All complaints per 100,000 boardings for bus, rail, and mover | Dec '23 | 12.23 | 12.00 | ▼ | 13.00 | 12.00 | ▲ |
| | | | Number of Golden Passports 64 and Under | Dec '23 | 10,057 | 9,150 | ▲ | 88,997 | 109,800 | ▲ |
| | | | Rail On-Time Performance (Metrorail) | Dec '23 | 74.56% | 95.00% | ▼ | 70.15% | 95.00% | ▼ |
| | | | Number of Commuter Reduced EASY Cards | Dec '23 | 1,020 | 1,000 | ▲ | 9,674 | 12,000 | ▲ |
| | | | Number of Golden Passports 65 and Over | Dec '23 | 201,725 | 197,075 | ▲ | 2,030,806 | 2,364,900 | ▲ |
| | TM1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions | Transportation and Public Works | Total number of revenue miles (Metrobus) | Dec '23 | 1,935,081 | 2,398,773 | ▼ | 18,774,729 | 28,785,271 | ▼ |
| | | | Total number of revenue miles (Metrorail) | Dec '23 | 624,516 | 734,451 | ▼ | 6,862,724 | 8,813,407 | ▼ |

| Perspective Name | Objective Name | Department | Measure Name | Last Period Updated | Actual | Target | | Actual FYTD | FYTD Goal | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Transportation and Mobility** | **TM1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions** | Transportation and Public Works | Total number of ◈ revenue miles (Metromover) | Dec '23 | 67,991 | 96,000 | 🔻 | 663,182 | 1,152,000 | 🔻 |
| | **TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system** | Transportation and Public Works | Number of vehicles parked at Metrorail Stations | Dec '23 | 46,204 | 117,000 | 🔻 | 618,022 | 1,404,000 | 🔻 |
| | | | Activity of passenger movement per month between Miami International Airport and the Metrorail system | Dec '23 | 62,900 | 83,333 | 🔻 | 814,900 | 999,996 | 🔻 |
| | **TM2-1: Promote traffic and roadway safety** | Transportation and Public Works | Total Number of Traffic Control and Street Name Signs Installed, Repaired and or Replaced | Dec '23 | 2,071Signs | 2,700Signs | 🔻 | 25,548Signs | 32,400Signs | 🔻 |
| | | | Percentage of Traffic Signals in service | Dec '23 | 99.3% | 95.0% | 🔺 | 99.3% | 95.0% | 🔺 |
| | | | Percentage of High Priority Traffic Control Signs Installed, Repaired, or Replaced, within 16 Hours of Notification | Dec '23 | 100.0% | 99.0% | 🔺 | 100.0% | 99.0% | 🔺 |
| | **TM2-2: Improve safety for pedestrians and bicyclists** | Transportation and Public Works | Miles of Sidewalks Added/Rehabilitated | '23 FQ4 | 2.12 Miles | 2.50 Miles | 🔻 | 11.54 Miles | 10.00 Miles | 🔺 |
| | | | Sidewalk- Percentage of sidewalk service requests inspected within 15 business days of complaint | Dec '23 | 53.90% | 50.00% | 🔺 | 49.67% | 50.00% | 🔺 |
| | **TM2-3: Ensure the safe operation of public transit** | Transportation and Public Works | Number of Security Post Inspections | Dec '23 | 1,062 | 950 | 🔺 | 1,186 | 950 | 🔺 |
| | | | Number of uniformed and/or plain-clothed; police details completed for the month. | Dec '23 | 90 | 50 | 🔺 | 844 | 600 | 🔺 |
| | **TM3-1: Harden and maintain roadway infrastructure** ✪ | Transportation and Public Works | Potholes- Total Number of Potholes and Drop-offs Repaired (EA) | Dec '23 | 871 | 650 | 🔼 | 5,176 | 7,800 | 🔼 |
| | | | Total Number of Roadway Bridge Inspections Performed | 2024 FY | 175 | 100 | 🔺 | 175 | 100 | 🔺 |
| | | | Potholes - Percentage of pothole service requests completed within five business days of complaint | Dec '23 | 77.31% | 80.00% | 🟨 | 66.55% | 80.00% | 🟨 |
| | **TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures** ✪ | Transportation and Public Works | Mean Distance Between Failures (Metrobus): KPI | Dec '23 | 4,056 | 4,000 | 🔺 | 3,630 | 4,000 | 🔻 |
| | | | Preventative Maintenance Adherence (Metrobus) | Dec '23 | 85.3% | 90.0% | 🔻 | 95.1% | 90.0% | 🔺 |
| | | | Mean Distance Between Hard Failures (Metrorail): KPI | Dec '23 | 78,065 | 39,000 | 🔺 | 103,455 | 39,000 | 🔺 |
| | | | Preventative Maintenance Adherence (Metrorail) | Dec '23 | 94.0% | 90.0% | 🔺 | 93.2% | 90.0% | 🔺 |
| | | | Percentage of facilities ◈ inspected during the Fiscal Year meeting State of Good Repair ranking greater than 3 | 2023 FY | 99.00% | 80.00% | 🔺 | 99.00% | 80.00% | 🔺 |
| | **TM3-3: Promote clean, attractive roads and rights-of-way** | Parks, Recreation and Open Spaces | Number of Cycles: Roadway (Median) Landscape Maintenance Mowing & Litter Removal - RAAM | Dec '23 | 1 | 1 | 🔺 | 18 | 20 | 🔺 |
| | | | Number of cycles: RAAM - Transit additional litter removal | Dec '23 | 1 cycles | 1 cycles | 🔺 | 11 cycles | 12 cycles | 🔺 |

Rows 1 - 227 (All Rows)

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**Key:** ◈ - Initiative    ✪ - Featured Objective