

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 FQ2	91%	70%		91%	70%	
			Miami-Dade County: AP Aging (45 Days)	'24 FQ2	94%	90%		95%	90%	
		Regulatory and Economic Resources	% of commercial plans reviewed within 24 days	Mar '24	98.50%	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)	Mar '24	241	259		2,678	2,991	
			Enplaned Passengers (millions)	Mar '24	2,601.240	2,450.827		25,976.759	26,150.000	
			New Passenger Routes (FYTD)	'24 FQ2	0	0		0	3	
		Cultural Affairs	Number of attendees at Miami-Dade County owned cultural facilities (Caleb Center, AHAC, MDCA, Moss Center)	'24 FQ2	44,169	46,600		167,205	156,700	
		Parks, Recreation and Open Spaces	Number of paying attendees at Miami-Dade County owned recreation attractions	Mar '24	114,757	37,283		878,262	370,092	
		Seaport	Number of TEUs (Twenty Foot Equivalent Units)	'24 FQ2	237,530	320,778		511,773	1,250,000	
			Number of Cruise Passengers - Quarterly (1,000s)	'24 FQ2	2,209	2,061		4,234	6,850	
			Seaport Cargo Tonnage - Quarterly	'24 FQ2	2,075.51	2,660.36		4,535.43	10,641.42	
		ED1-5: Provide world-class airport and seaport facilities	Aviation	MIA Cargo Tonnage (millions)	Mar '24	241	259		2,678	2,991
	Enplaned Passengers (millions)			Mar '24	2,601.240	2,450.827		25,976.759	26,150.000	
	MIA Cost Per Enplaned Passenger(CEP)- FYTD			'24 FQ2	\$17.30	\$17.39		\$17.28	\$17.39	
	Landing Fee Rate (per 1,000lbs. in dollars)			'24 FQ2	\$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	
	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 FQ2	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	Mar '24	42.13%	33.50%		36.77%	33.50%	
Internal Services		Percentage of completed projects where small business opportunities were achieved	'24 FQ2	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 FQ2	10%	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 FQ2	66	18		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	Mar '24	72%	75%		45%	75%	
	ED3-2: Increase economic opportunity and access to information technology for disadvantaged and disinherited communities	Library	Number of people that connected to Wi-Fi at a library facility	'24 FQ2	196,989	132,500		584,928	530,000	
			Total checkouts of take-home devices (Chromebooks, Tablets, or Hotspots)	'24 FH1	4,639	5,000		4,639	10,000	
			Number of Library Computer Sessions	'24 FQ2	164,647	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	Mar '24	107,315	127,000		994,593	1,524,000	
			Average call wait time (in seconds)	Mar '24	264 seconds	180 seconds		343 seconds	180 seconds	
			Number of Visits to the internet portal (miamidade.gov)	Mar '24	12,301,561	n/a		12,301,561	13,000,000	
		Juvenile Services	Percent of completed Client Surveys with an overall positive satisfaction rating	'24 FQ2	100	100		100	100	
		Library	Percentage of requests responded to within 24 hours through Customer Care	'24 FQ2	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)	Mar '24	28.00%	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	Mar '24	8	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?	Mar '24	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	Mar '24	42.13%	33.50%		36.77%	33.50%	
		Internal Services	Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'24 FQ2	1,755	1,875		1,733	1,875	
	GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters	Elections	Registered voters	'24 FQ2	1,449,065	n/a		1,460,131	n/a	
			Number of New Voter Registrations Processed	'24 FQ2	22,617	n/a		48,894	n/a	
			Municipal Clerk satisfaction with the Elections Department's Conduct of their Election	Mar '24	No Data	95%		100%	95%	
			Number of Elections Where Results were Completely Reported and Published Online by Midnight	Mar '24	100	n/a		800	300	
			Number of outreach events to promote voter education	Mar '24	8	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 FQ2	8	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 FQ2	5,034	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 FQ2	93%	70%		91%	70%		
Office of Management and Budget		Employees Trained in Lean Six Sigma Yellow Belt Methodology (via OMB program) since inception	'24 FQ2	1,756	1,700		1,860	1,750		
GG2-3: Ensure an inclusive and diverse workforce	Human Resources	Number of Community Outreach Events	'24 FQ2	38	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	Mar '24	90.00%	95.00%		n/a	n/a		
		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		













































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	Mar '24	100.00%	99.90%	▲	n/a	n/a	▲
			IT Service Center First Contact Resolution Rate (FCR %)	Mar '24	72%	80%	▼	74%	80%	▼
			Miami Dade County Portal Availability	Mar '24	100.00%	99.90%	▲	99.98%	99.90%	▲
			Number of Layers Maintained in the County's Central Repository (Vector/Imagery)	'24 FQ2	1,900	1,860	▲	5,711	7,440	▲
			Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Mar '24	121,954	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 FQ2	121	120	■	115	120	■
			Average number of days to award architectural and engineering services contracts	'24 FQ2	306	260	▼	284	260	■
			Average number of days to award competitive goods and services contracts over \$1M	'24 FQ2	186	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 FQ2	4.66 / 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)	Mar '24	4.890%	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 FQ2	AA	AA	▲	AA	AA	▲
			Bond Ratings Evaluation by Moody's	'24 FQ2	Aa2	Aa2	▲	Aa2	Aa2	▲
		Office of Management and Budget	Countywide Emergency Contingency Reserve Balance (in millions)	2023 FY	\$57.5	\$55.8	▲	\$57.5	\$55.8	▲
			GFOA Budget Scores	2023 FY	3.3	3.3	▲	3.3	3.3	▲
	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	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%	▲
	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	Mar '24	2,435	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	
	HS1-3: Promote the independence and wellbeing of the elderly	Parks, Recreation and Open Spaces	Number of Active Adult 55+ (Seniors) Program Registrations: Health and Fitness	Mar '24	106	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
	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 FQ2	432	507	▼	1,711	2,028	▼
			Number of therapy sessions facilitated for CAHSD program participants	Mar '24	137	80	▲	1,191	960	▲
			Number of instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents	Mar '24	549	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 FQ2	89	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 FQ2	1,144	750	▲	3,253	3,100	▲
	HS2-2: Support families and promote positive educational and developmental outcomes in children	Community Action and Human Services	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	
			Number of children ages 0-3 enrolled in Early Head Start	2023	1,237	1,238	▼	n/a	n/a	
	HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs	Public Housing and Community Development	Number of children ages 3-5 enrolled in Head Start	2023	5,473	6,310	▼	n/a	n/a	
Average occupancy rate			Mar '24	90%	96%	▼	90%	96%	▼	
Number of affordable housing units constructed or rehabilitated			Mar '24	393	400	▼	1,198	1,600	▲	
HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs	Public Housing and Community Development	Average monthly number of families renting	Mar '24	4,023	6,200	▼	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)	Mar '24	0	0	▲	4,500	7,000	▲
			% of Voluntary Compliance with Warning Letters Issued (RFRO)	Mar '24	67%	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	Mar '24	734miles	500miles	▲	7,742miles	6,000miles	▲	
			Percentage of scheduled illegal dumping piles picked up (D)	Mar '24	96.4%	95.0%	▲	85.1%	95.0%	▼	
	NI1-2: Ensure buildings are sustainable, safe, and resilient	Fire Rescue	Fire Plan Review Process Timeliness	Mar '24	96.61%	100.00%	▲	98.07%	100.00%	▲	
			Regulatory and Economic Resources	% of contractor license applications reviewed within 10 days (RFRO)	'24 FQ2	100%	100%	▲	100%	100%	▲
				% of residential plans reviewed within 20 days	Mar '24	98.67%	100.00%	■	99.06%	100.00%	■
				% of commercial plans reviewed within 24 days	Mar '24	98.50%	100.00%	■	99.21%	100.00%	■
	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%	▼	45%	47%		
			% 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 FQ2	61%	80%	▼	62%	80%	▼	
			Development activity within the SMART corridors: Commercial (square footage)	2023 FY	4,454,117	1,065,000	▲	4,454,117	1,065,000	▲	
	NI1-4: Protect the community from public nuisances and events that threaten public health	Animal Services	Number of dangerous dog investigations responded to	Mar '24	46	30	▼	446	360	▼	
			Animal Bite to Person - Total Closed per Month (ServiceStat)	Mar '24	135	95	▲	1,519	1,320	▲	
		Regulatory and Economic Resources	Average Days from Junk/Trash/Overgrowth Complaint to First Inspection (RFRO)	Mar '24	3	3	▲	3	3	▲	
		Solid Waste Management	Percentage of Mosquito Nuisance Complaints receiving a response within 48 hours (D)	Mar '24	100.0%	100.0%	▲	100.0%	100.0%	▲	
	NI1-5: Ensure animal health and welfare	Animal Services	Save Rate Calendar Year (Asilomar)	2023	93	90	▲	n/a	n/a		
			Number of Spay/Neuter surgeries performed by ASD	Mar '24	3,009	2,100	▲	25,160	25,000	▲	
	NI2-1: Provide sustainable drinking water supply and wastewater disposal services	Water and Sewer	Compliance with drinking water standards (% Days) (monthly) (WASD)	Mar '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 FQ2	85,968GPD	48,500GPD	▲	93,176GPD	71,100GPD	▲	
			Percent compliance with wastewater standards (FY Quarterly) (WASD)	'24 FQ2	83.52%	100.00%	▼	87.98%	100.00%	▼	
			Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (FY Quarterly) (WASD)	'24 FQ2	66.7%	100.0%	▼	66.0%	100.0%	▼	
	NI2-2: Mitigate community flood risk	Transportation and Public Works	Number of Flooding Complaints for Validation	Mar '24	2	4	▼	75	48	▼	
	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	▲	11	5	▲	
			Percentage of Automated and Manual Garbage Routes completed on time (D)	Mar '24	87.9%	98.0%	▼	85.3%	98.0%	▼	
	NI3-1: Maintain air quality	Regulatory and Economic Resources	% of County air quality permits issued within 8 days (RFRO)	Mar '24	0%	85%	▼	87%	85%	▼	
			% of state air quality permits issued within 60 days (RFRO)	Mar '24	100%	100%	▲	97%	100%	▲	
			% of days that are "good" or "moderate" air quality	Mar '24	100%	98%	▲	99%	98%	▲	
	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)	Mar '24	93%	90%	▲	89%	90%	■	
			% of high priority inspections completed	Mar '24	47%	100%	▼	43%	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	▲	
	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)	Mar '24	148	162	▼	1,942	1,970	▼	
Regulatory and Economic Resources			% of Industrial Waste Pre-Treatment Inspections completed on-time	Mar '24	93	90	▲	82	90	▲	

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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 FQ2	23	35		73	120	
			Acres of Natural Areas maintained: NAM (NI3-4 & RC2-2)	Mar '24	159	257		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 FQ2	159	150		471	600	
		Police	Firearms seized during Gun Bounty Program (CAB)	Mar '24	1	5		12	52	
	Part I Crime Rate (Monthly)		Mar '24	2.08	4.00		24.12	48.00		
	PS1-2: Solve crimes quickly, accurately, and in an unbiased manner	Police	HOMICIDE CLEARANCE RATE (MONTHLY)	Mar '24	50.0%	54.0%		63.9%	54.0%	
			SEXUAL CRIMES CLEARANCE RATE (MONTHLY)	Feb '24	78%	33%		106%	33%	
			ROBBERY CLEARANCE RATE (MONTHLY)	Mar '24	45%	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)	Mar '24	208	142		1,380	1,880	
			Percentage Of Diversion Recommendations Approved by the State Attorney's Office (statewide average of 40%)	Mar '24	98%	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	Mar '24	No Data	75%		79%	75%	
			Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	Mar '24	100.0%	100.0%		100.0%	100.0%	
	PS2-1: Minimize response time	Fire Rescue	Average MDRF Response (Wait) Time to Life Threatening Calls inside UDB (MSU)	Mar '24	7.43minutes	7.45minutes		7.56minutes	7.45minutes	
		Police	% 911 Calls answered within 10 seconds or less (Communications Bureau)	Mar '24	68%	90%		72%	90%	
			TOTAL AVERAGE EMERGENCY/PRIORITY RESPONSE TIME COUNTYWIDE (MONTHLY)	Mar '24	7.13	8.00		7.96	8.00	
			POLICE RESPONSE TIME FOR ROUTINE CALLS COUNTYWIDE (MONTHLY)	Mar '24	20.36	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 FQ2	159	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.	Mar '24	89%	90%		88%	90%		
Police		Number of Major's Community Outreach events conducted (Police Services)	Mar '24	6	7		47	84		
PS3-1: Increase countywide preparedness and community awareness	Department of Emergency Management	Number of Emergency Evacuation Assistance Program Registrants	'24 FQ2	3,547	3,100		3,547	3,100		
	Police	Conduct Intelligence and Investigation Meetings for Regions 7 partners (SRDSTF)	'24 FQ2	8	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	Mar '24	44	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 FQ2	23	9		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 FQ2	980,581	750,000		2,845,651	3,000,000		
			Total Checkouts of physical and digital library materials	'24 FQ2	1,346,626	1,000,000		3,932,207	4,000,000		
			Number of new library card signups	'24 FQ2	18,540	15,000		51,726	60,000		
		Parks, Recreation and Open Spaces	Total Golf rounds played (RC1-1, RC2-1, RC3-1 & ED2-2)	Mar '24	23,350	19,321		202,824	180,200		
			Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1)	Mar '24	116,556	112,000		937,537	1,000,000		
			Total Attendance - Deering Estate (RC2-1 & ED2-1)	Mar '24	9,324	8,420		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 FQ2	44,169	46,600		167,205	156,700		
			Parks, Recreation and Open Spaces	Number of Campground Rentals (RC2-1 & ED2-1)	Mar '24	6,874	6,484		50,920	53,075	
		Overall Marina Occupancy (percent) (RC2-1 & ED2-1)	Mar '24	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 FQ2	196,989	132,500		584,928	530,000		
			Dollars saved by residents participating in tutoring and adult education classes	'24 FQ2	\$730,696	\$495,000		\$2,120,261	\$2,073,000		
			Percent of Requests for Materials On-Hand that are Delivered Within Two Days	'24 FQ2	70%	65%		71%	65%		
		Parks, Recreation and Open Spaces	Total Program Registrations: Recreation	Mar '24	164	200		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)	Mar '24	3,564	2,500		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	Mar '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				Mar '24	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	Mar '24	53.98%	50.00%		49.67%	50.00%		
TM1-3: Provide reliable, accessible and affordable transit service		Transportation and Public Works	Escalator Availability (Metrorail & Metromover)	Mar '24	91.9%	95.0%		46.7%	95.0%		
			Elevator Availability (Metrorail & Metromover)	Mar '24	96.6%	96.0%		92.6%	96.0%		
			On-Time Performance (STS)	Mar '24	87.97%	87.00%		89.04%	87.00%		
			On-Time Performance (Metrobus)	Mar '24	65.1%	78.0%		65.9%	78.0%		
			Total monthly boardings for the Transit System	Mar '24	7,648,481	n/a		58,217,327	n/a		
			All complaints per 100,000 boardings for bus, rail, and mover	Mar '24	15.73	12.00		13.00	12.00		
			Number of Golden Passports 64 and Under	Mar '24	8,570	9,150		88,997	109,800		
			Rail On-Time Performance (Metrorail)	Mar '24	58.09%	95.00%		70.15%	95.00%		
Number of Commuter Reduced EASY Cards		Mar '24	943	1,000		9,674	12,000				
Number of Golden Passports 65 and Over		Mar '24	203,153	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)	Mar '24	1,845,747	2,398,773		18,774,729	28,785,271			
		Total number of revenue miles (Metrorail)	Mar '24	725,886	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)	Mar '24	73,275	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	Mar '24	53,890	117,000		618,022	1,404,000	
			Activity of passenger movement per month between Miami International Airport and the Metrorail system	Mar '24	69,800	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	Mar '24	1,918Signs	2,700Signs		25,548Signs	32,400Signs	
			Percentage of Traffic Signals in service	Mar '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	Mar '24	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	Mar '24	53.98%	50.00%		49.67%	50.00%	
	TM2-3: Ensure the safe operation of public transit	Transportation and Public Works	Number of Security Post Inspections	Mar '24	1,082	950		1,186	950	
			Number of uniformed and/or plain-clothed; police details completed for the month.	Mar '24	76	50		844	600	
	TM3-1: Harden and maintain roadway infrastructure 	Transportation and Public Works	Potholes- Total Number of Potholes and Drop-offs Repaired (EA)	Mar '24	352	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	Mar '24	44.55%	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	Mar '24	3,510	4,000		3,630	4,000	
			Preventative Maintenance Adherence (Metrobus)	Mar '24	91.5%	90.0%		95.1%	90.0%	
			Mean Distance Between Hard Failures (Metrorail): KPI	Mar '24	60,491	39,000		103,455	39,000	
			Preventative Maintenance Adherence (Metrorail)	Mar '24	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	Mar '24	2	2		18	20	
			Number of cycles: RAAM - Transit additional litter removal	Mar '24	1 cycles	1 cycles		11 cycles	12 cycles	

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