



Department Name: Public Works

Fiscal Year: 2012/13

Date Prepared/Updated: 03/29/12

Department Mission/Purpose Statement

“We are committed to providing effective and efficient public works services and managing the City’s infrastructure to ensure the safety, health and well being of all who live, work, and play in our vibrant, tropical, historic community.”

Department Description

The Public Works Department is a large, full service organization providing planning, design, construction, maintenance, repair, and operation of City infrastructure including utility systems and City buildings and facilities. The Department is also responsible for City cleanliness and manages the Solid Waste Collection and Disposal Program. The Department is represented by a professional, semi-professional and licensed disciplines working in Administration, Engineering, Transportation Management, Streets and Streetlights, Environmental Resources Management, Property Management, and the Water, Sewer, Stormwater and Sanitation Divisions.

The City infrastructure managed by the Public Works Department is comprised of 96 municipal buildings; 23 City owned bridges; monuments; water fountains; swimming pools; 1.8 miles of Boardwalk; 2.87 miles of Beachwalk; playground equipment; parking garages; street furniture; 180 miles of water piping; 23,000 water valves; 717 fire lines; 1,009 fire hydrants; 86 water crossings; 4 water storage tanks with total storage capacity of 12 million gallons; 5 water pumping stations; 12,460 water meters; 152 miles of sewer piping; 3,293 sewer manholes; 23 sewer pump stations; 59 miles of stormwater pipes and valves; 353 stormwater outfalls; 172 drainage basins; 6,000 catch basins; 2,161 stormwater manholes; 10 stormwater pump stations; 7,300 feet of seawall; 140 miles of City streets; 242 miles of sidewalks; 200 miles of curb and gutter; 29 City-owned bridges; 33 miles of alleyways; 6,893 street lights; 263 miles of underground wiring; and 1,400 landscape up-lights.

The Public Works Department was designated as an Accredited Public Works Association in May 2007 and re-accredited in June 2011.

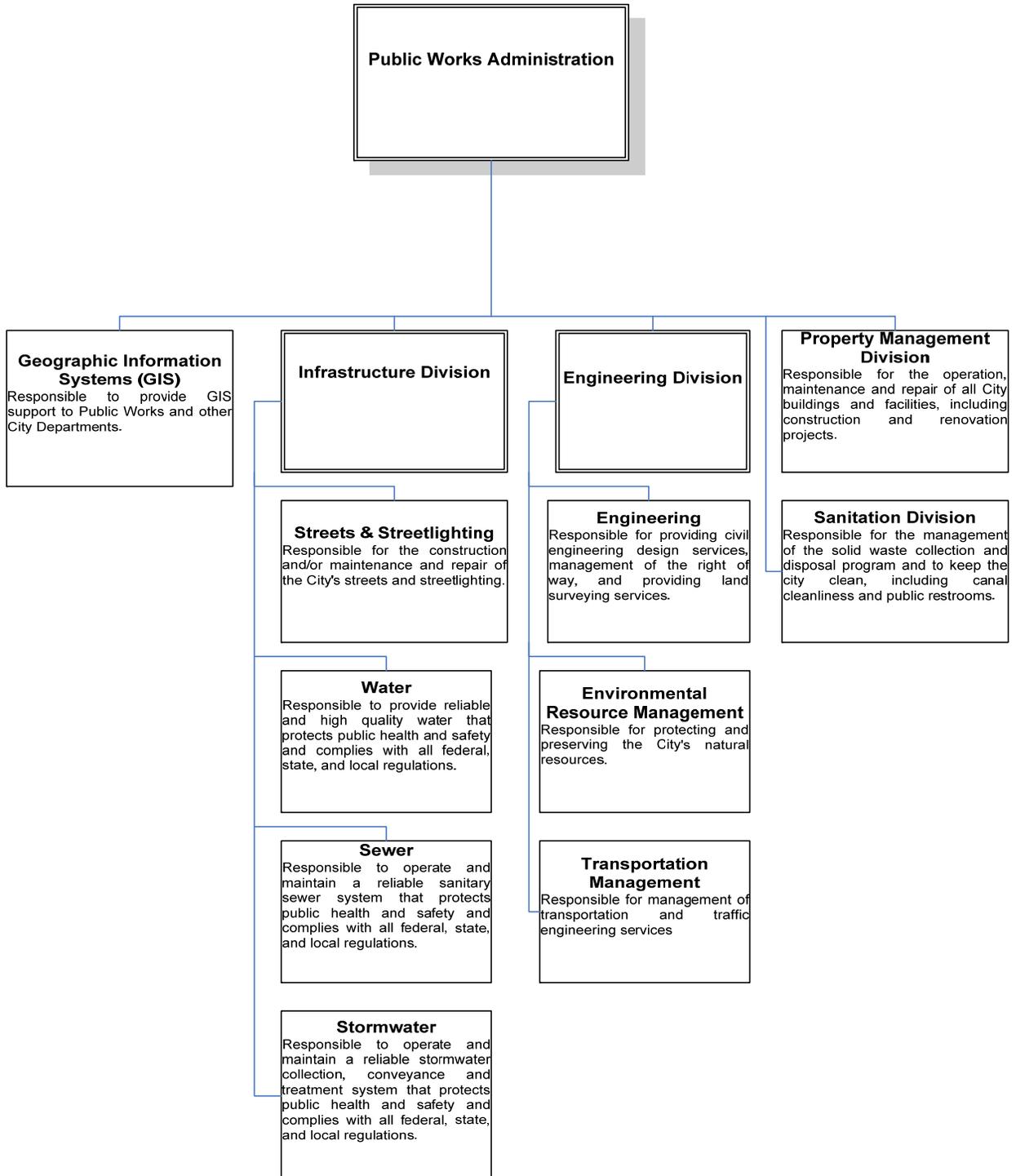
See attached Table of Organization:



Department Name: Public Works

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Fiscal Environment:

The Public Works Divisions are funded by a General Fund (used to account for all financial resources for normal operating purposes except those required to be accounted for in another fund), Internal Services Fund (used to account for financing of goods or services provided by one department or agency to another, on a cost reimbursement basis), and Enterprise Funds (used to account for operations, where costs of providing goods or services to the general public, are financed or recovered primarily through user charges). A breakdown is provided below:

<u>General Fund</u>	<u>Internal Services Fund</u>	<u>Enterprise Funds</u>
Administration	Property Management	Water
Engineering Services		Sewer
Environmental Resource Mgt.		Stormwater
Transportation Management		Sanitation
Streets and Street Lighting		

Major Revenue Sources :

Property Management is an Internal Service department which derives its revenue from all departments that utilizes its services through a department chargeback process

Revenues for the Enterprise Funds are generated from service fees charged to customers (residents and business).

Building Development processing fees offset operating expenses necessary to assure construction meets regulatory requirements.

Chargeback to Capital Projects for Engineering Design Services offset operating expenses and facilitate capital project completion.



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Fiscal Year: 2012/13

Date Prepared/Updated: 03/29/12

Business Environment:

The Public Works Department is an infrastructure management and public works service organization: managing the complete life cycle of the City's infrastructure from planning, programming design, construction, maintenance and operations, renewal and replacement, and disposal. This service is delivered to the public by working in concert with all other City Departments such as the Capital Improvement Projects Office, Parking, Parks and Recreation, Planning, Economic Development, Code Compliance, and Building. This partnership improves the delivery of services to the citizen. The citizens in Miami Beach have expressed their expectations for quality services through comprehensive community satisfaction surveys.

External to the Department, there are partnerships formed, reorganized, restructured, and renewed continuously in an effort to provide services to the City/Department in the form of professional services, such as consulting services in the areas of construction management, environmental resource management, engineering design, utilities management, traffic engineering and transportation management.

The "partnerships" combine to make the Public Works Department more productive, efficient and effective. They serve as additional "on-call" forces which can be utilized to reinforce the talents and capabilities found within the Department. Utilization of these partnerships also serves as a budget multiplier. Talents and skills required periodically or infrequently can be obtained on a short term basis, instead of a long term fixed cost. Researching the advantages or disadvantages of outsourcing, or privatization is an ongoing exercise. Most areas of the Public Works Industry lend themselves well to privatization; however, within the municipal environment, some specific services can be cost prohibitive to privatize. Whenever possible, the City workforce is supplemented by contractual services, performing specific tasks under City supervision in order to provide a higher level of service.

The business of the Public Works Department is also affected by the input and recommendations of the City Commission and a multitude of committees, boards and advisory groups. Many of the bodies are part of the City's leadership structure, but can also be associated with other government agencies with interest in construction, Rights-of-Way (ROW), utility systems, environmental, transit and transportation. At times some of these agencies and bodies create environments of competing demands or expectations which must be met and overcome. The Infrastructure Divisions work closely with environmental and public health agencies to ensure compliance with health, environmental and safety regulations in the operation of the water, wastewater, and stormwater systems. The Streets, Streetlights and Stormwater Division follows the guidelines of the Florida Department of Transportation in the maintenance of the transportation system.

The Property Management Division is responsible for the maintenance and repair of all City facilities, including the provision of facility support services such as janitorial, fire systems inspections, elevator maintenance, etc. All facility support services are already outsourced. The Division continues to analyze opportunities to outsource other functions currently performed with in-house staff. Work performed by the Division, which requires a building permit, must be in full compliance with Building Code. Changes in standards, requirements, or procedures by these external influences affect the operating schedules, processes and practices within the Public Works Divisions.



Department Name: Public Works

Fiscal Year: 2012/13

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The Enterprise Funds within the Public Works Department are Sanitation, Water, Sewer, and Stormwater Divisions. Sanitation Division competitors are private waste disposal companies; however, the present operational practice is to contract with private haulers to service the residential and commercial needs of the City. The diverse nature of Sanitation functions, which include pressure washing, event support, and litter control, makes it a difficult division to further privatize under one contract and still retain the level of services presently expected.

The Water, Sewer and Stormwater enterprise funds support the operation and maintenance of the infrastructure which distributes potable water to residents and businesses; collects, pumps, and transmits wastewater to the County treatment facilities; and prevents or limits flooding from stormwater. Specific functions within these organizations have been contracted out entirely, or contractual services are used to augment those provided by City forces.

The Department is constantly searching for opportunities to improve its own internal processes, resulting at times in a decision to outsource a function and / or project.



Department Name: Public Works

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Significant Prior Accomplishments:

Engineering

- Issued 855 Right Of Way permits
- Processed 119 water meter services establishing metered service connections for water use for domestic consumption or irrigation
- Processed approximately 94 Water and Sewer verification applications for approval by Miami Dade Water and Sewer Department and Department of Environmental Resources Management (DERM)
- Reviewed and approved 163 applications for Sidewalk Café Renewal Permits
- Reviewed and approved 1,145 news rack permits citywide
- Completed the draft Stormwater Master Plan to develop a long range infrastructure improvement program
- Completed design, permitting, and approvals of the Sunset Islands 3 & 4 Entry project
- Completed design, permitting, and approvals of the Muss Park Greenspace Expansion Project
- Prepared the Design Criteria Package for the Biscayne Point, La Gorce and Parkview Island Neighborhoods.
- Completed maintenance and repairs on the 85th St., Pinetree, and 29th St. Bridges.
- Completed planning, design, permitting and award for the Collins Canal Bike Path project

Environmental

- Implemented Citywide Dune Restoration and Enhancement Program
- Coordinated the implementation of the Adopt-a-Beach Program with ECOMB
- Completed 10 dune restoration projects with volunteers in North Shore Open Space Park
- Organized and executed educational outreach events for America Recycles Day, MiaGreen Conference & Expo and Earth Day
- Organized two free hazardous waste drop off and shredding events for residents
- Completed the design and permitting for Sunrise Pedestrian Connection
- Completed Citywide Seawall Investigation Report that included an updated maintenance prioritization list
- Completed Spill Prevention and Control and Countermeasure (SPCC) Plans for thirteen (13) of the City's above ground storage tank facilities
- Created a City of Miami Beach Sustainability Plan which supports the City's Key Intended Outcome (KIO) to Enhance Environmental Sustainability. The Sustainability Plan was approved by Commission in January 2011
- Maintained regulatory compliance and improved land management, mitigation, and remediation performance for the City's properties including the Miami Beach & Normandy Golf Courses, Green Waste/Materials Recovery Facility, Miami Beach Convention Center, and Fleet and



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Public Works Municipal Maintenance Yards

Transportation

- Renewed the agreement with the County for operation of the South Beach Local
- Worked with the County for the installation of all-way STOP signs in the Flamingo Neighborhood as part of the effort to make that neighborhood Florida's most pedestrian friendly
- Worked with the County to install speed cushions on Pine Tree and La Gorce Drive
- Oversaw the West Avenue Bridge PD&E and its public outreach
- Worked with FDOT to install bike lanes on Indian Creek Drive, 5th Street, 71st Street, and Normandy Drive

Operations

- Replaced 21,600 square feet of sidewalk citywide
- Repaired 272 water line leaks/breaks
- Paved 3,600 linear feet of alleyways and streets
- Replaced 125 linear feet of sewer main pipe and repaired 14 sanitary sewer force mains
- Replaced 744 water meters and 141 meter boxes
- Cleaned and inspected 254,255 linear feet or 48 miles of stormwater pipes and outfalls
- Cleaned 3,823 stormwater drainage inlets (catch basins)
- Replaced 41 damaged streetlight poles and 76 upright fixtures
- Replaced one hundred and twenty-five (125) sanitary sewer lines

Property Management

- Completed Water Conservation retrofit in all major city owned buildings
- Managed the Ameresco Energy Conservation program to a point of being 75% complete at the end of the fiscal year
- Replaced water service lines to the Police Athletic League
- Installed new shower drainage system at six beach shower locations
- Replaced approximately 2 miles of ropes and posts to protect dunes
- Replaced 1 mile of deteriorated sand fence along the dunes
- Upgrade to the electrical system at Fleet Management facility
- Replaced A/C units that service retail space at the Anchor Shops
- Constructed additional office space for the Department of Tourism & Culture
- Installed new underground electric service at the Parks and Recreation office at Flamingo Park football field



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Geographic Information Systems (GIS)

Web Applications used for Citizens

- Provided the Miami Beach Traffic Alert Viewer with daily updated traffic alerts <http://gis.miamibeachfl.gov/roadclosure/>
- Created the Art in Public Places Viewer with location and description of public artworks <http://gis.miamibeachfl.gov/ArtProjects/>
- Developed the Web Enabled Service Request System WebQA with CityWorks so that Citizens Service Request creates automatic a Service Request in Public Works Asset Management System Cityworks without any manual data entry.

Department Support

- Wrote application to automate the Cleanliness Program on behalf of the Budget and Performance Department
- Created a Viewer to display the locations of all Capital Improvement Projects
- Created a Viewer to display the locations and information of all Abandoned Properties
- Created Database application for the Planning Department to maintain the Land Development Cases
- Created the new Police Patrol Sectors used for the new "Sector Policing" policy used by the Police Department
- Converted the Facility Management System used in the Convention Center to CityWorks software, which reduced the yearly cost by about \$40,000.00
- Supported the implementation of the Automatic Vehicle Location System with GIS data and system specifications
- Located and mapped cat feeding stations and feces location to contain the Hook Worm problems on our beaches
- Located and mapped all signs placed along the beach
- Located and mapped all new Green Spaces in the City on behalf of the Parks Department
- Located and mapped all the trash cans in the City on behalf of the Sanitation Division of Public Works
- Supported all Departments with maps and information as requested



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Future Outlook:

The Public Works Department continues to be guided by the strategic goal set in 2002 of continuous improvement throughout the organization. As the City of Miami Beach transitions to measured performance, the Public Works Department has aligned its goals and objectives to fully support the City Administration Strategic Plan and its Key Intended Outcomes (KIOs) and Key Performance Indicators (KPIs).

Major construction projects now being implemented, or soon to be constructed, will provide a quantum improvement to the City's infrastructure system in the next four years. The renovation and/or replacement of obsolete infrastructure that has exceeded its useful life, will greatly improve the ability of the Public Works Department to manage the City's infrastructure assets more effectively and efficiently. The Department's asset management strategy should be able to shift from a reactive breakdown maintenance mode to a proactive planned and preventive maintenance program.

In order to properly manage infrastructure assets, it is critical that the department implement a host of information technology systems to provide its management and supervisory team the modern tools to be able to effectively and efficiently manage the workload. The following systems are, fully functional:

- The upgraded Property Management Computerized Maintenance Management System (CMMS)
- The new Capital Planning and Management Solutions System (CPMS)

The new Geographic Information System (GIS) is now operational. The Department will integrate all of these systems into the Infrastructure Management Systems (IMS).

The financial picture for most of the divisions for the next five years appears stable. However, economic downturns, natural disasters, or acts of terrorism, could have significant impact on the financial stability of the utility systems. The department will continue to monitor water use in order to timely adjust water and sewer fees in order to fund infrastructure renewal and replacement and increased Miami-Dade County Water and Sewer Dept. (WASD) costs.

The Public Works Department will continue its set course towards continuous improvements to make the department a more effective and efficient provider of public works products and services to the residents and businesses of the City of Miami Beach.



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Miami Beach Strategic Planning Framework

The Department Work Plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:
Cleaner and Safer, Beautiful and Vibrant, A Unique Urban and Historic Environment, A Mature, Stable, Residential Community with Well-Improved Infrastructure, A Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business, While Maximizing Value to Our Community for the Tax Dollars Paid
- Our Citywide **Mission** statement communicates the role of our government in achieving this vision:
We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community
- Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:
*We maintain the City of Miami Beach as a world-class city.
We work as a cooperative team of well-trained professionals.
We serve the public with dignity and respect.
We conduct the business of the City with honesty, integrity, and dedication.
We are ambassadors of good will to our residents, visitors, and the business community*
- Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:
Capital Improvement Program, Strategic Planning and Economic Development, Organizational Development, Neighborhood Services, and Investment in Technology
- We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- **Key Performance Indicators (KPI)** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.
- **Initiatives** are undertaken to drive the performance level for a key performance indicator.



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Citywide Key Intended Outcomes supported by the Department:

- Improve cleanliness of Miami Beach rights of way especially in business areas
- Improve cleanliness of City beaches
- Preserve our beaches
- Enhance mobility throughout the City
- Improve storm drainage citywide
- Maintain City's Infrastructure
- Ensure well- maintained facilities
- Enhance the environmental sustainability of the community
- Ensure value and timely delivery of quality of capital projects
- Maintain crime rates at or below national trends
- Increase community satisfaction with City government
- Improve the City's overall financial health and maintain overall bond rating
- Improve Building Related Development Processes
- Maintain Miami Beach public areas and rights of way Citywide
- Maximize Miami Beach as a destination brand
- Expand e-government
- Improve process through information technology
- Attract and maintain a workforce of excellence
- Ensure expenditure trends are sustainable over the long term
- Control costs of payroll including salary and fringe

See Department Performance Plan for additional supporting details

Public Works Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 2012/2013 Adopted Initiatives	
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13			
Improve Building Related Development Processes	% of Drop off plans reviewed within turnaround time target days by Public Works Department												<ul style="list-style-type: none"> Work with building development process task force in streamlining processes and validating performance targets
	Single-Family (target 25 days)				45.1%	79.7%	84.2%	89.2%	92.7%	90%			
	Multi-Family (target 35 days)				63.9%	61.5%	79.9%	86.9%	86.6%	90%			
	Commercial (target 35 days)				52.8%	74.6%	77.2%	63.6%	89.5%	90%			
	Average Turnaround time for Drop-Off plan review (Public Works)												
	Single-Family				14.9 days	15.8 days	12.9 days	14.4 days	11.4 days	25 days			
	Multi-Family				22.5 days	18.7 days	9.2 days	7.6 days	10.6 days	35 days			
	Commercial				14.6 days	11.3 days	10.5 days	14.1 days	6.2 days	35 days			
	Total # of drop-off plan reviews conducted by Public Works												
	Single-Family				33	58	70	128	181				
Multi-Family				74	53	123	272	350					
Commercial				17	127	109	78	102					
Enhance the environmental sustainability of the community	KPI: Tons of Residential Waste Recycled		349	536			2,016	2,085	2,111		<ul style="list-style-type: none"> Create structured process to solicit feedback from users about energy efficiencies that have been implemented Install hand sanitizers in City facilities Enhance the environmental sustainability of the community through comprehensive Citywide Recycling program, including conducting responsible outreach and recycling guidance 		
	KPI: % Participation in Recycling Programs												
	KPI: % of City Facility Energy use Supplied by Renewable Sources						0	0	0	TBD			
	KPI:# of Private Buildings with Silver LEED Certification	0	0	0	0	0	0	1	2	0			

If Actual Field is blank then data was unavailable or survey question was not asked in that year

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Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 2012/2013 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Improve cleanliness of Miami Beach rights of way especially in business areas	KPI: % rating cleanliness of streets in business/commercial areas as excellent or good											<ul style="list-style-type: none"> • Work with Code and Sanitation to develop performance measures for City Center RDA using GIS • Increased pressure cleaning on Washington Avenue, Lincoln Road and Ocean Drive from bi-weekly to weekly
	Residents	63%		61%		71%				69%		
	Businesses	47%		52%		66%				62%		
	KPI: % of residents rating cleanliness of streets in neighborhoods as excellent or good	63%		65%		75%				74%		
	KPI: Citywide Public Area Cleanliness Index	2.27 (Q4)	2.10	1.78	1.75	1.75	1.79	1.60	1.59	1.5		
	Public Area Cleanliness Rating Index: Alleys	2.19	2.6	2.28	2.07	1.97	1.99	1.89	1.84	1.5		
	Public Area Cleanliness Rating Index: Streets*	2.01	1.96	1.63	1.69	1.74	1.74	1.65	1.55	1.5		
	% of public area cleanliness assessments for streets scoring 2.0 or better		73.4%	89.8%	87.4%	87.1%	86.4%	90.2%	91.6%	90%		
	Public Area Cleanliness Rating Index: Sidewalks	2.08	2.06	1.66	1.73	1.73	1.75	1.63	1.45	1.5		
	% of public area cleanliness assessments for sidewalks scoring 2.0 or better		66.8%	87.6%	80.8%	85.2%	81%	86.7%	91.3%	90%		
	KPI: Public Area Cleanliness Rating Index: Waterways	2.92 (Q4)	2.59	2.08	2.09	2.10	2.11	1.70	1.96	1.5		
	KPI: % rating cleanliness of City's waterways as excellent or good											
	Residents	49%		54%		61%				57%		
	Businesses	49%		51%		61%				59%		
	KPI: % of waterway assessments rating clean or very clean		54.5%	69.4%	69.5%	71.9%	71.6%	83.9%	74%	90%		
	Public Area Cleanliness Rating Index: Parking Lots	2.26	2.21	1.81	1.87	1.96	2	1.81	1.75	1.5		
% of public area cleanliness assessments for parking lots scoring 2.0 or better		56.4%	76.4%	74.4%	72.8%	65.7%	78%	83.3%	90%			

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		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13			
Improve cleanliness of City beaches	KPI: % rating overall quality of beaches as excellent or good												
	Residents	80%		75%		83%				84%			
	Businesses	74%		77%		85%				86%			
	KPI: Public Area Cleanliness Rating Index: CMB Beach Areas	2.41 (Q4)	1.85	1.75	1.59	1.62	1.59	1.43	1.36	1.5			
	KPI: Public Area Cleanliness Rating Index: Beach Areas (MDC Responsibility)		1.93	1.91	1.70	1.61	1.63	1.48	1.42	1.5			
	KPI: % of beach assessments rating clean or very clean (CMB-Responsibility)		73.1%	81.4%	86.2%	84.4%	87.3%	90.2%	96.4%	90%			
KPI: % of beach assessments rating clean or very clean (MDC-Responsibility)		71.2%	74%	84.5%	85.8%	88.7%	93.2%	94.2%	90%				
Preserve our beaches	# of beach hotspots that are unusable due to erosion						0	0	1	0		<ul style="list-style-type: none"> Continue federal lobbying to secure funding and sources of sand for beach re-nourishment 	
	# of City blocks receiving dune enhancement				20	10	5	12	7	5			
Ensure well-maintained facilities	KPI: % rating the appearance and maintenance of the City's public buildings as Excellent or Good											<ul style="list-style-type: none"> Conduct 40 year recertification of City Buildings required by Miami-Dade County through the use of outside services Continue ongoing remediation and monitoring activities Improve Beach Shower Drainage and Maintenance Accelerate past due renewal and replacement projects	
	Residents	80%		81%		87%				87%			
	Businesses	73%		77%		85%				83%			
	KPI: % of Facility Condition Index ratings scoring below 0.15 (good and excellent)		35%	59%	72%	60%	60%	38%	62%	0%			
Public Area Appearance Index - Beach Restrooms													
Maintain crime rates at or below national trends	% of requests submitted by Police and completed by Public Works for new streetlights completed within 3 months								8%	90%			

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		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Enhance mobility throughout the City	KPI: % rating traffic flow on MB as excellent or good											<ul style="list-style-type: none"> Enhance education and marketing programs informing residents about bicycle paths and bike lanes in Miami Beach and promote bike friendly capital projects currently underway. Work with County to identify how Intelligent Transportation System can be used in Miami Beach Implement a Evaluate/ enhance educational programs informing residents and visitors about bicycle paths throughout the City Update Atlantic Greenway Master Plan (Bike Master Plan) Complete design of West Avenue bridge
	Residents	36%		24%		31%				23%		
	Businesses	25%		28%		43%				34%		
	Avg. Resident and Business rating overall traffic flow on MB as excellent or good	30.5%		26%						71.5%		
	KPI: % residents rating availability of bicycle paths/lanes throughout the City as about the right amount			35%		32%				45%		
	KPI: South Beach Bus Circulator (The Local) Ridership (in millions)		1.67	2.49	2.38	1.63	1.56	1.58	1.49			
	% City in compliance with bicycle racks master plan			17%	25%	30%	40%	50%	TBD			
	Mid-Beach/North Beach Circulator Ridership							345,498	332,643			
KPI: Total bike lanes and pedestrian trail miles citywide	1	3	5	6	6	9	10	20				
Maintain City's Infrastructure	KPI: % rating the conditions of sidewalks (few or no cracks) as excellent or good										<ul style="list-style-type: none"> Develop GIS monitoring map to manage pavement program 	
	Residents	53%		49%		64%				58%		
	Businesses	48%		54%		66%				64%		

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		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Maintain City's Infrastructure (Continued)	KPI: % rating as excellent or good: Condition of roads (smoothness, street repair, etc.)											<ul style="list-style-type: none"> Develop GIS baseline sidewalks infrastructure map that also reflects planned improvements over the next five years Develop GIS baseline seawalls infrastructure map that also reflects planned improvement over the next five years Develop GIS baseline roadways infrastructure map that also reflects planned improvements over the next five years Establish baseline values for water, sewer, and stormwater pipes Develop GIS baseline water infrastructure map that also reflects planned improvements over the next five years Develop GIS baseline sewer infrastructure map that also reflects planned improvements over the next five years Complete assessment of streetlight poles/fixtures Develop Right of Way Management Policy to minimize impacts after streets have been improved Develop policy regarding signs in Right of Way Fully assess upcoming neighborhood projects to ensure that roadway and sidewalk deficiencies are addressed
	Residents	47%		48%		55%				44%		
	Businesses	36%		37%		48%				40%		
	KPI: # of sidewalk complaints						79	50	47			
	% of sidewalk segments that need to be replaced					45%	5%	45%	42%	0%		
	% of pavement that needs to be replaced					70%	2%	70%	60%	0%		
	KPI: % of utility pipe miles assessed in good condition		60%	55%	70%	60%	60%	60%	TBD	100%		
	KPI: % of CMB street lighting and landscape lighting infrastructure assessed in good condition			75%	85%	87%	87%	75%	86%	100%		
	KPI: % of City-owned bridges assessed in good condition			73.4%	76.7%	77%	83%	100%	100%	100%		
	Average bridge sufficiency rating						81.7%	81.7%	82.7%	70%		
# days turnaround time for permanent asphalt repairs and concrete restoration	53	50	45	45	39	22	13	9	20			
Improve storm drainage citywide	KPI: % rating storm drainage as good or excellent										<ul style="list-style-type: none"> Develop GIS baseline storm water infrastructure map that also reflects planned improvements over the next five years Develop GIS monitoring to manage storm water maintenance program Develop GIS baseline street lighting infrastructure that also reflects planned improvement over the next five years 	
	Residents	45%		42%		44%			37%			
	Businesses	38%		37%		45%			37%			
	% of outfalls cleaned	13%	11%	13%	5%	13%	11%	26%	52%	30%		
% of catch basins cleaned annually	55%	62%	60%	61%	55%	53%	40%	83%	32%			

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Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 2012/2013 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Ensure value and timely delivery of quality capital projects	% of Public Works managed projects on schedule during planning phase							80%	80%	80%	80%	
	% of Public Works managed projects on schedule in design phase							80%	80%	77%	80%	
Maintain Miami Beach public areas and rights of way Citywide	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Facilitate departments to improve measurement methodologies for public appearance-ROW/Parks Landscaping and garages through Public Area Appearance Index for roadways, sidewalks, turf and plant beds
Maximize Miami Beach as a destination brand	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Develop infrastructure that ensures Miami Beach in the next 20 years as the "most mobility friendly", "most aging population friendly" city
Increase Access to workforce or affordable housing	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Explore transit opportunities with Miami-Dade Transit to connect affordable housing opportunities with workplace destinations
Expand e-government	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Implement Cityworks Mobile Inventory Management to improve efficiency of material and work order management in the Public Works warehouse storeroom
Improve process through information technology	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Evaluate FY11 meter reading automation pilot to develop recommendations for phased implementation starting FY13 Evaluate FEMA compliance software
Improve the City's overall financial health and maintain overall bond rating	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Implement process to continuously verify stormwater billings and review for missing ERUs Create a system of monitoring energy efficiencies implemented based on the Energy Efficient Consultant's (Ameresco) recommendations to ensure that savings offset debt service expense

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