## Scorecard >

### 1.0 Customer

| | | As of Date | Actual | Goal | FYTD Actual | FYTD Goal |
|---|---|---|---|---|---|---|
| 1.1 | (DP&Z) CDMP Amendment Process/ Maintenance Activities | | | | | |
| | Prepare updates to CDMP | FY06 | 100 % | 100 % | 100 % | 100 % |
| | Update Capital Improvements Element Yearly | | | | | |
| | Prepare Interpretation Letters | FY07 Q2 | 100 % | 100 % | 100 % | 100 % |
| 1.2 | (DP&Z) Demographic Data and Land Supply | | | | | |
| | Maintain Countywide Land Use, Land Supply and Capacity Updated | FY07 Q2 | 100 % | 100 % | 88 % | 100 % |
| 1.3 | (DP&Z) SORTIE - Reduction in the Inventory of Pending Charrettes (Area Plans) | | | | | |
| | Number of Final Reports Completed | FY07-Semi-1 | 4 | 2 | 4 | 2 |
| | Number of Implemented Ordinances | FY07-Semi-1 | 1 | 1 | 1 | 1 |
| | Number of Re-Zonings Completed | FY07-Semi-1 | 2 | 3 | 2 | 3 |
| 1.4 | (DP&Z) Conduct Charrettes and Prepare Implementing Ordinances (Area Plans Review) | | | | | |
| | Initiate at least three (3) Charrettes in a fiscal yr. (Area Plans) | FY07-Semi-1 | 0 | n/a | 0 | n/a |
| | Completed Charrettes (Area Plans) | FY07-Semi-1 | 2 | n/a | 2 | n/a |
| | Complete Ordinances for Implementation of Area Plan | FY07-Semi-1 | 1 | n/a | 1 | n/a |
| 1.5 | (DP&Z ) Zoning Hearings Process | | | | | |
| | Initial Processing Time of Public Hearing Applications (First 40 Days) | FY07 Q2 | 100 % | 100 % | 100 % | 100 % |
| | Complete resolution 14 days after receipt of motion slip for the zoning hearing | Mar 2007 | 100 % | 100 % | 100 % | 100 % |
| | Total Processing Time of Zoning Public Hearings Applications | FY07 Q2 | 148 | 135 | 296 | 270 |
| 1.6 | (DP&Z) Legal Services | | | | | |
| | Final Covenants Reviewed | Mar 2007 | 26 | n/a | 134 | n/a |
| | Final Covenants to be reviewed in 3 working days | Mar 2007 | 100 % | n/a | 98 % | 100 % |
| 1.7 | (DP&Z) Building Permit Process - Zoning Review | | | | | |
| | Landscape Reviews of Building Permit Plans (Residential/Commercial) | Mar 2007 | 91 % | 100 % | 92 % | 100 % |
| | Zoning Reviews of Building Permits (Residential/Commercial) | Mar 2007 | 98 % | 100 % | 98 % | 100 % |
| 1.8 | (DP&Z) Building Permitting Process - Impact Fees | | | | | |
| | Total Number of Impact Fee Assessments | Mar 2007 | 2,567 | n/a | 10,364 | 0 |
| 1.9 | (DP&Z) Maps and Technology | | | | | |
| | Posting results on zoning maps 30 days from receipt of resolution | Mar 2007 | 100 % | 100 % | 100 % | 100 % |
| 1.10 | (DP&Z) Continued Excellent Public Service | | | | | |
| | PIC Customer Service Survey Results | FY07 Q2 | E | VG | E | n/a |
| | Secret Shopper Score (Planning and Zoning) | Cal05 | 4.2 | 4.0 | 4.2 | 4.0 |
| 1.11 | Resident Satisfaction Survey | | | | | |
| | A. Development and land use in the County | FY05 | 28.36 % | n/a | 28.36 % | n/a |
| | B. Development and land use in your neighborhood | FY05 | 38.77 % | n/a | 38.77 % | n/a |
| | C. How the County is managing growth | FY05 | 22.17 % | n/a | 22.17 % | n/a |

| | | | | | |
|---|---|---|---|---|---|
| 1.12 (DP&Z) Strengthening Relationships with the Community | | | | | |
| Informational Meetings with Community Councils (Planning) | FY07-Semi-1 | 0 | n/a | 0 | 0 |
| Organize and Staff Community Zoning Appeals Boards | Mar 2007 | 7 | 10 | 39 | 60 |
| Organize and Staff Planning Advisory Board (PAB) | Apr 2007 | 2 | 1 | 8 | 7 |
| 1.13 (DP&Z) Processing Administrative Adjustments for Infill Housing (FITNESS CHALLENGE) | | | | | |
| Processing Administrative Adjustments for Infill Housing Initiative within 45 days (fitness challenge) | | | | | |

## 2.0 Financial

| | As of Date | Actual | Goal | FYTD Actual | FYTD Goal |
|---|---|---|---|---|---|
| 2.1 Meet Budget Targets (Planning & Zoning) | | | | | |
| Positions: Full-Time Filled (DPZ) | FY07 Q2 | 155 | 183 | n/a | n/a |

## 3.0 Internal

| | As of Date | Actual | Goal | FYTD Actual | FYTD Goal |
|---|---|---|---|---|---|
| 3.1 (DP&Z) Employee Recognition | | | | | |
| Award Employee of the Quarter | FY07 Q2 | 1 | 1 | 2 | 2 |

## 4.0 Learning and Growth

| | As of Date | Actual | Goal | FYTD Actual | FYTD Goal |
|---|---|---|---|---|---|
| 4.1 (DP&Z) Career Enhancement | | | | | |
| Director's Mandate/Professional Development | FY06-Semi-2 | 31 | 31 | 31 | 31 |
| Internal Career Enhancement | FY07 Q2 | 1 | 2 | 2 | 4 |
| 4.2 (DP&Z) Supervisors Enrolled in Certification Training/Mandate | | | | | |
| Supervisors Enrolled in Certification Training/Mandate | FY07-Semi-1 | 4 | n/a | 4 | n/a |

## Initiatives >

| Name | Start | Finish | Complete |
|---|---|---|---|
| Assistance on Housing Matters | 5/1/2006 | 12/28/2007 | |
| Number of applications by Director in connection with Infill Housing Initiative (FITNESS CHALLENGE) | 2/19/2007 | 12/31/2007 | |
| CDMP Process Improvements | 2/3/2006 | 5/31/2007 | |
| Budget: Timing: | | | |
| Countywide Planning Project | 6/6/2006 | 5/30/2007 | |
| Budget: Timing: | | | |
| File Growth Management CDMP | 10/1/2006 | 11/30/2007 | |
| Participation in Watershed Study | 1/1/2005 | 12/31/2007 | |
| Permitting Process Improvement | 1/1/2006 | 12/31/2009 | |
| Report on Residential Permits Issued Outside UDB | 4/10/2006 | 4/10/2007 | 75% |
| Budget: Timing: | | | |
| Review of Lots for Infill Housing | 7/18/2006 | 8/31/2007 | |
| Budget: Timing: | | | |
| Zoning Code Re-Write | 2/1/2000 | 12/28/2007 | |
| Budget: Timing: | | | |

## Scorecard Details >

| ***Exception Report*** | | **Owners** | **Monitors** |
|---|---|---|---|
| **Scorecard Name:** | Planning and Zoning | Basu, Subrata O'Quinn Williams, Diane Hurtado, Amalia | |
| **Description:** | | | |

| **Parent Scorecards** | **Child Scorecards** |
|---|---|
| ACM Scorecard - Munoz, Alex | P/Z-Administration |
| | P/Z Planning Division |

## External Applications >

Business Plan

## Attachments >

| Title | Status | Check Out |
|---|---|---|
| Business Plan FY 06-07 and 07-08 [Edit Properties] | [Check Out] | |

# Public Works
## Business Plan Report

## Customer Perspective

| Objective Name | Owner(s) |
|---|---|
| Improve Customer Satisfaction with Public Works Services | |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

| GrandParent Objectives |
|---|

| Parent Objectives |
|---|

| Measure | Owner(s) |
|---|---|
| Resolve Special Taxing Districts Service Requests | Tania Lapica Don Tock |

Resolve all department related complaints from Special Taxing Districts within 5 working days of request. Customer service requests varies according to Special Taxing Districts composition. Requests are collected by division staff and resolved or forwarded to the appropriate entity for resolution.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Total Number of Special Taxing District Request Received | 941 | n/a | Mar 2007 |
| | Total Number of Special Taxing District Requests Resolved within 5 Days | 941 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Process Requisition and Contractor Invoices | Ruth Rodriguez Orky Rodriguez |

Process 100% correct invoices within seven working days as part of the County's overall goal to process requisitions and pay contractors within 21 days of request as required by Board of County Commissioner's ordinance.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of invoices processed | 117 | n/a | Mar 2007 |
| | Number of Invoices submitted for processing | 117 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Secret Shopper Score (Public Works) | Esther Calas |

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 3.4 | 4.0 | (0.6) | 12/31/2005 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Objective Name | Owner(s) |
|---|---|
| Improve Drainage & Canal Maintenance (NU6-1) | David Cardenas |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

| GrandParent Objectives |
|---|

| Parent Objectives |
|---|

| Measure | Owner(s) |
|---|---|
| Proactive Arterial & Local Road Storm Drains Maintenance | David Cardenas Manny Garcia Marta Pichs |

There is a total of 64,000 local storm drains and 16,000 arterial storm drains for a total of 80,000. A minimum of 12.5% of all road storm drains will be cleaned annually in order to meet the current once every eight years goal. Monthly maintenance of a minimum of 833 road storm drains will be performed to achieve the required 9,996 (12.5%) total drains to be cleaned annually. This service is performed by in-house staff.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 1,133 Drains | 833 Drains | 300 Drains | 3/31/2007 |

| Initiatives Linked To Measure | Owner(s) |
|---|---|

**Child Measures Linked To Measure**

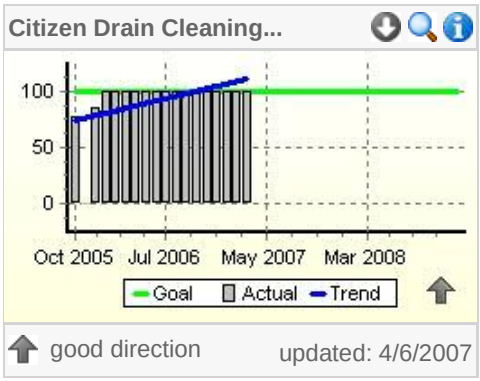
| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| Citizen Requested Drain Cleaning Response | David Cardenas Manny Garcia Marta Pichs |

Complete 100% of citizen drain cleaning requests within a minimum of 4 weeks of notification to the department. Requests for this service are received through 311 system or through the offices of the Mayor, BCC or County Manager, e-mails and phone calls. Services requests are created by the Department for those requests not received through 311 and are interfaced with the 311 system so that all monthly data can be captured the 311 system.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |




**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

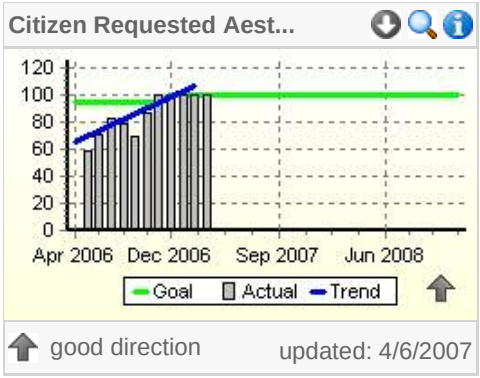
| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of drain cleaning requests received | 169 | n/a | Mar 2007 |
| | Number of Drain Cleaning Requests Closed | 169 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Citizen Requested Aesthetic Canal Maintenance Response | David Cardenas Manny Garcia Marta Pichs |

Complete citizens' requests for aesthetic canal cleaning within five business days of requests received by the department.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |




**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of aesthetic cleaning requests completed | 21 | n/a | Mar 2007 |
| | Number of aesthetic cleaning requests received | 21 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Number of Secondary Canal Miles Cleaned Mechanically | David Cardenas Manny Garcia Marta Pichs |

Currently there is a total of 165.6 miles of County maintain Canals. Mechanical maintenance is performed on 37.5 miles of secondary canal system 4 times annually to remove aquatic vegetation to enhance waterflow through the canals. Monthly maintenance will be performed on 12.5 miles by in-house staff.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 13.21 Miles | 12.50 Miles | 0.71 Miles | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| E. Cleanliness of waterways near your home (canals, beaches, rivers) | Kevin Kirwin |

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 50.00 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| F. Survey Rating - Satisfaction with (Major) Streets, prevention of street flooding. | Kevin Kirwin |

Question #16(f)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 39.35 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| K. Survey Rating - Satisfaction with (Side) Streets, prevention of street flooding. | Kevin Kirwin |

Question #16(k)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 41.40 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Objective Name | Owner(s) |
|---|---|
| Reduce Mosquito Nuisances | Sandra Fisher |

**Initiatives Linked To Objective** — **Owner(s)**

**GrandParent Objectives**

Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

**Parent Objectives**

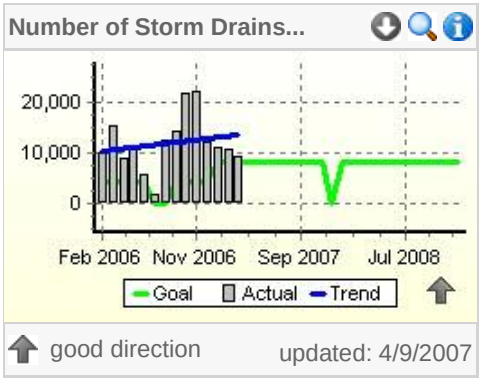
(4.1.1) Mosquito Prevention and Eradication (NU4-2)

| Measure | Owner(s) |
|---|---|
| Number of Storm Drains Chemically Treated | Sandra Fisher Vivian Uchdorf |

Apply chemical treatments to 50,000 storm drains twice annually to eradicate mosquito breeding.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| ▲ | 9,153 | 8,400 | 753 | 3/31/2007 |




**Initiatives Linked To Measure** — **Owner(s)**

**Child Measures Linked To Measure**

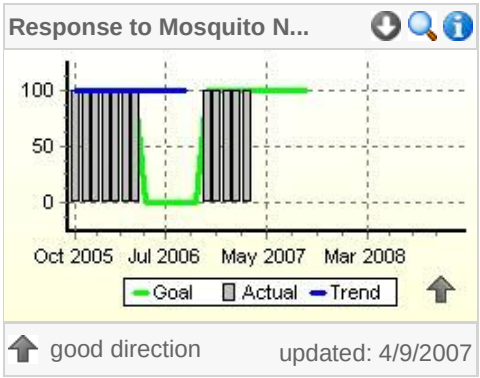
| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| Response to Mosquito Nuisance Complaints | Sandra Fisher Vivian Uchdorf |

Respond to 100% of mosquito nuisance complaints within 24 hours of receipt during dry season,November to April; and within 48 hours of receipt during the rainy season, May to October.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| ▲ | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |




**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Total Number of Mosquito Nuisance Complaints Received | 95 | n/a | Mar 2007 |
| | Number of Mosquito Nuisance Complaints Closed | 95 | n/a | Mar 2007 |

| Objective Name | Owner(s) |
|---|---|
| Improved Effective Signalized Traffic Systems | Joaquin Urrechaga |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

**GrandParent Objectives**

Optimum signalized traffic flow

**Parent Objectives**

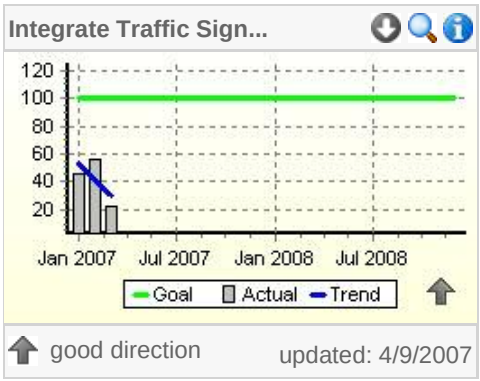
Optimum Signalized Traffic Flow-(TP1-5 PW)

| Measure | Owner(s) |
|---|---|
| Integrate Traffic Signalized Intersections with ATMS | Milen Penland Joaquin Urrechaga |

Traffic signalization countywide is being upgraded for improved traffic flow. A monthly minimum targeted goal is established in order to accomplish full integration of all signalized intersections with ATMS by the end of 2008. In-house staff works with the contractor to achieve this goal and provide monthly data verfication.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 22 | 100 | (78) | 3/31/2007 |




| Initiatives Linked To Measure | Owner(s) |
|---|---|
| Advanced Traffic Management System (ATMS) | Joaquin Urrechaga |

**Child Measures Linked To Measure**

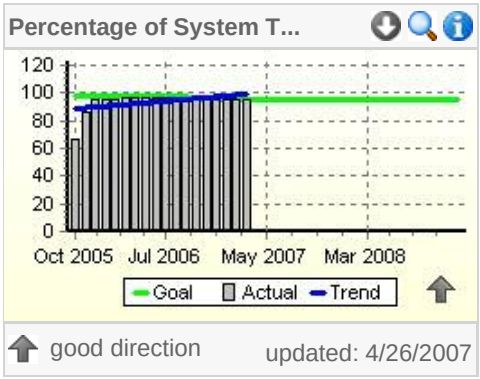
| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| Percentage of System Traffic Signals Maintaining Communication with Control Center | Milen Penland Joaquin Urrechaga |

Perform necessary tasks to ensure that all online traffic signals remain operational at all times to maintain effective traffic flow and to ensure public safety

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 94.9 % | 95.0 % | (0.1) % | 3/31/2007 |




**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Traffic Signals Maintaining Operational Status at all Times | 1,810 | n/a | Mar 2007 |
| | Number of Traffic Signals Online | 1,907 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| C. Survey Rating - Satisfaction with traffic signal coordination duirng peak congestion times. | Kevin Kirwin |

Question #9(c)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 33.97 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** — Owner(s)

| | |
|---|---|
| Advanced Traffic Management System (ATMS) | Joaquin Urrechaga |

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Objective Name | Owner(s) |
|---|---|
| Provide Safe and Effective Traffic Roadways & Intersections (NU6-1) | Muhammed Hasan |

| Initiatives Linked To Objective | Owner(s) |
|---|---|
| Safety Intersection Improvements-FY06-07 Enhancements | Larisa Aploks<br>Muhammed Hasan |

**GrandParent Objectives**

Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

**Parent Objectives**

(NU6.1.2) Roadways Improvements to Enhance Traffic Flow (NU6-1)

| Measure | Owner(s) |
|---|---|
| B. Survey Rating - Satisfaction with management of traffic flow on County streets. | Kevin Kirwin |

Question #9(b)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 27.73 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Objective Name | Owner(s) |
|---|---|
| Ensure Restoration of Post-Construction Sites (NU3-2) | Duane Kopp Octavio Marin |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

**GrandParent Objectives**

Timely repair and replacement of damaged property

**Parent Objectives**

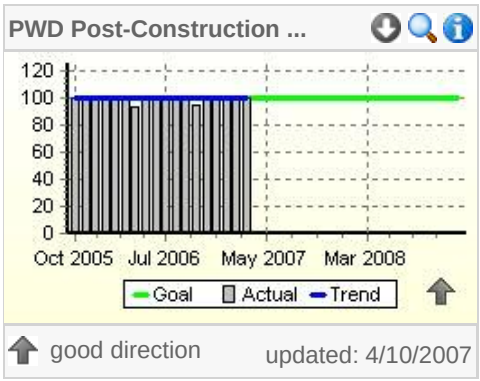
(NU5.2.1) Post-Construction Site Restoration (NU3-2)

| Measure | Owner(s) |
|---|---|
| PWD Post-Construction Sites restoration to Original Condition | Duane Kopp Octavio Marin |

As mandated by Miami-Dade County Ordinance, 03-89, all Public Works construction sites must be restored to their pre-existing condition or better within 45 days of project completion. A fine of $500.00 is approved for non-compliance beyond the designated timeframe.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |




**Initiatives Linked To Measure** | Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Construction Sites in Compliance | 18 Sites | n/a | Mar 2007 |

| Objective Name | Owner(s) |
|---|---|
| Provide Effective & Aesthetically Pleasing Traffic & Street Signage (NU6-4) | Joaquin Urrechaga |

| Initiatives Linked To Objective | Owner(s) |
|---|---|
| Installation of Illuminated Street Signs FY06-07 | Milen Penland<br>Joaquin Urrechaga |

**GrandParent Objectives**

**Parent Objectives**

| Measure | Owner(s) |
|---|---|
| Traffic Control & Street Signs Repairs/Replacement | Milen Penland Joaquin Urrechaga |

A total of 40,000 traffic control and street named signs are targeted to be completed for the Fiscal Year 2007. An estimated monthly minimum of 3,333 traffic control signs will be installed and or replaced. Faded signs, graffiti-marked signs, damaged signs and missing signage will be replaced in response to requests received through 311 and the offices of the Mayor, BCC, County Manager, Director or referred by NEAT.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 4,282 Signs | 3,333 Signs | 949 Signs | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| Proactive Installation of New Traffic Control & Street Signs-FY 06-07 Enhancements | Milen Penland Joaquin Urrechaga |

FY 06-07 service enhancements included budget for the proactive installation of new traffic control and street name signage. This budget allocation for an additional $500,000 would allow for the installation of a total of 3,300 for FY 06-07, a monthly minimum of 275 traffic control and street signs.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| ▲ | 280 Signs | 275 Signs | 5 Signs | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| Illuminated Street Named Signs Installation | Milen Penland Joaquin Urrechaga |

Ensure the installation of Illuminated Street Signs at all major Signalized Mast Arm Intersections performed by contractor service by end of Fiscal Year 06-07 as an enhancement for effective and aesthetically pleasing street signage.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 16 | n/a | n/a | 3/31/2007 |

**Initiatives Linked To Measure**

| | Owner(s) |
|---|---|
| Installation of Illuminated Street Signs FY06-07 | Milen Penland Joaquin Urrechaga |

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| E. Survey Rating - Satisfaction with (Major) Streets, quality of road signs. | Kevin Kirwin |

Question #16(e)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 55.36 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure**

| Initiatives Linked To Measure | Owner(s) |
|---|---|
| Illuminated Street Named Signs (LED) | Joaquin Urrechaga |
| Light Emitting Diode (LED) for all Traffic Signals | Milen Penland<br>Joaquin Urrechaga |

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| J. Survey Rating - Satisfaction with (Side) Streets, quality of road signs. | Kevin Kirwin |

Question #16(j)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 54.61 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| B. Survey Rating - Satisfaction with management of traffic flow on County streets. | Kevin Kirwin |

Question #9(b)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 27.73 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Objective Name | Owner(s) |
|---|---|
| Clean Roadways and Rights-of-Way | |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

| GrandParent Objectives |
|---|

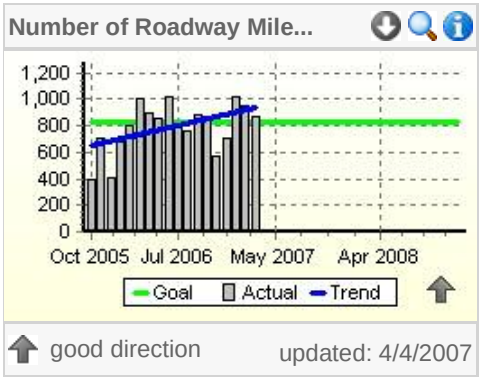
| Parent Objectives |
|---|

| Measure | Owner(s) |
|---|---|
| Number of Roadway Miles Swept | David Cardenas Manny Garcia Marta Pichs |

Sweep 9,900 total lanes miles of County-Maintained roadways with curb and gutter annually to improve drainage and aesthetics. A minimum goal to sweep 825 lane miles is accomplished monthly by in-house staff.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 872 miles | 825 miles | 47 miles | 3/31/2007 |




**Initiatives Linked To Measure** | Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| Litter Removal Cycle Completed Along Arterial Medians & MDT Facilities | David Cardenas Manny Garcia Marta Pichs |

Provide litter removal service along 235 miles of arterial & collector medians and Miami-Dade Transit (MDT) facilities (22 miles of metrorail; 20 metrorail stations; 17 metromover stations; & 10.9 miles of Busway) for a total of a 36-cycle annual schedule. This service is performed by contractor with monitoring by in-house staff.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 3 cycles | 3 cycles | 0 cycles | 3/31/2007 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| Street Sweeping Cycles Completed on Rickenbacker Causeway Rights-of-Way | Mike Bauman Guillermo Paneque |

Provide sweeping services to the Rickenbacker Causeways' roadways, bridges, and fishing piers three (3) times per week.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 13 Cycles | 12 Cycles | 1 Cycles | 3/31/2007 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| Complete Landscape Maintenance (Mowing ) Cycles Along Arterial Medians & MDT Facilities | David Cardenas Manny Garcia Marta Pichs |

Provide landscape maintenance services along arterial medians and Miami-Dade Transit (MDT) facilities on a 24-cycle annual schedule (contracted service).

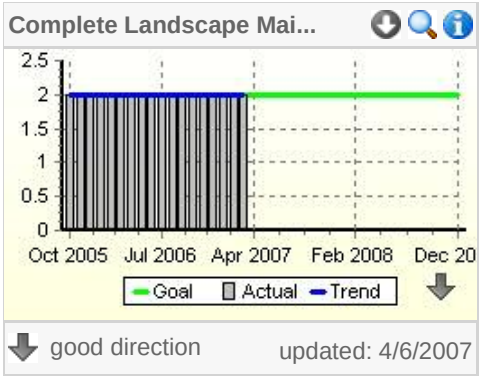
**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| ▲ | 2 cycles | 2 cycles | 0 cycles | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|




| Measure | Owner(s) |
|---|---|
| B. Survey Rating - Satisfaction with (Major) Street overall cleanliness (lack of litter/debris) | Kevin Kirwin |

Question #16(b) 2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

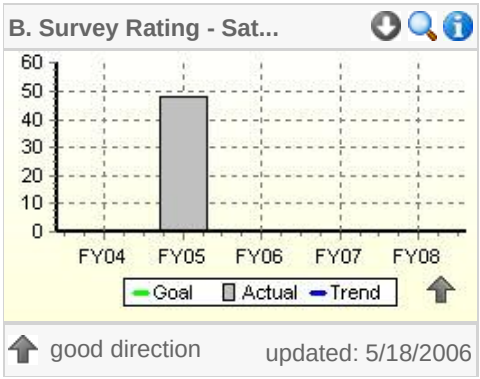
**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 48.16 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|



| Measure | Owner(s) |
|---|---|
| H. Survey Rating - Satisfaction with (Side) Street, overall cleanliness (lack of litter/debris) | Kevin Kirwin |

Question #16(h)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 49.10 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Objective Name | Owner(s) | |
|---|---|---|
| Maximize Tree Canopy & Enhance Neighborhood Aesthetics | David Cardenas | Public Works |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

| GrandParent Objectives |
|---|

| Parent Objectives |
|---|

| Measure | Owner(s) | |
|---|---|---|
| Plant New Trees | David Cardenas | Marta Pichs |

Plant 7,500 new trees by September 2007 to replace trees lost during the past hurricances of 2005; Tree plantings will begin April 2007 thru September 2007; during the 6 month period, an average of 1,250 will be planted per month.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 358 Trees | n/a | n/a | 3/31/2007 |

| Initiatives Linked To Measure | Owner(s) |
|---|---|

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| County Trees Maintenance | David Cardenas Manny Garcia Marta Pichs |

Maintain the health of all county-planted trees by performing twice annually fertilizing and watering schedule (in-house staff). Currently, they are 55,150 county-planted and county-maintained trees. This number will continually vary due to loss of trees and/or new trees planted/replaced. More trees are fertilized on a monthly basis during the rainy season, April-September, than the dry season, October-March. During the dry season approximately 5,600 trees are maintained monthly; with 12,800 during the rainy season. However, at years end, all trees will have received the same fertilizing cycles. Monthly tree data is based on the number of trees fertilized only but trees do continually receive watering.

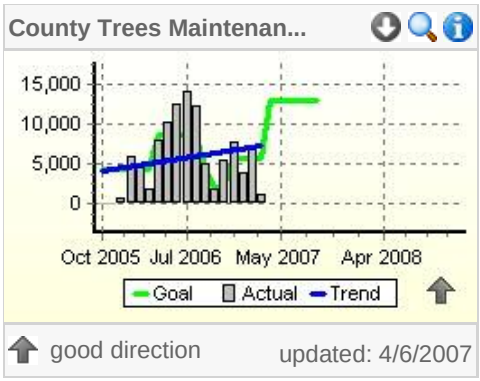
**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 1,243 Trees | 5,600 Trees | (4,357) Trees | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|




| Measure | Owner(s) |
|---|---|
| Dead Trees Removal Requests Response | David Cardenas Marta Pichs |

Remove a minimum of 90% of all dead trees from County rights-of-way within 2 days of notification to the department through 311, the Offices of the Mayor, BCC or County Manager. Service requests for those calls not received through 311 are interfaced with 311 data system. All monthly requests can be captured from the 311 system.

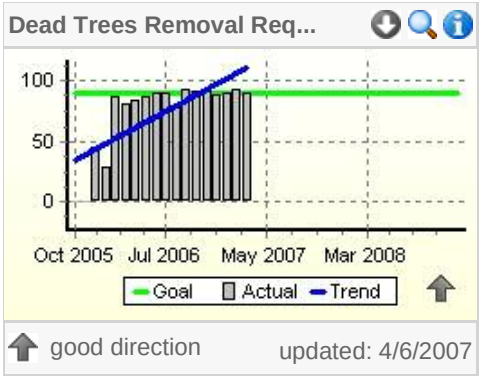
**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 90.0 % | 90.0 % | 0.0 % | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Dead Trees Removal Requests Closed | 128 | n/a | Mar 2007 |
| | Number of Dead Trees Removed Within 2 Days | 128 trees | n/a | Mar 2007 |
| | Number of Removal Requests Received | 142 | n/a | Mar 2007 |



| Measure | Owner(s) |
|---|---|
| Safety Tree Trimming to Remove Visual Obstruction | David Cardenas Manny Garcia Marta Pichs |

Maintain a safety tree timming rate of at least 95% for sites identified for visual obstruction within 2 days of identification. Tree trimming for visual obstruction are identified through requests received from the public or through NEAT crew observation. Service requests are generated by the Department for those requests not received through 311 and are interfaced with the 311 system so that all monthly tree trimming data can be captured from the 311 system.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| ▲ | 98.1 % | 95.0 % | 3.1 % | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of sites trimmed for visual obstruction | 895 | n/a | Mar 2007 |
| | Number of sites identified to remove visual obstruction | 912 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| C. Survey Rating - Satisfaction with (Major) Streets, tree canopy along streets. | Kevin Kirwin |

Question #16(c)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 40.73 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| D. Survey Rating - Satisfaction with (Major) Streets, landscaping along streets/in medians. | Kevin Kirwin |

Question #16(d)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 47.80 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| I. Survey Rating - Satisfaction with (Side) Streets, tree canopy along streets. | Kevin Kirwin |

Question #16(i)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 42.93 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Objective Name | Owner(s) |
|---|---|
| Improve Permitting & Review Process (NU6-3) | Octavio Marin |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

**GrandParent Objectives**

Provide timely and reliable public infrastructure services

**Parent Objectives**

(NU6.3) Improved public infrastructure level-of-service standards and policies

| Measure | Owner(s) |
|---|---|
| Plat Waiver and Plat Applications Review Timeliness | Raul Pino Mike Rouco |

Chapter 28-1 of the Subdivision Code of Miami-Dade County mandates the complete review and processing of all plat waivers and tentative plat applications within ten days of receipt by the department.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Plat Applications Reviewed Within 10 Days | 24 | n/a | Mar 2007 |
| | Number of Plat applications Submitted | 24 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Commercial Plans Review Timeliness | Duane Kopp Octavio Marin |

As mandated by Miami-Dade County Ordinance 99-140, Public Works review of commercial plans submitted for initial review shall not exceed a total of 4 working days. Paving & drainage and traffic concurrency review of commercial plans will be completed and processed within a maximum of four days of receipt for initial plans review. All reviews are performed by in-house staff. Monthly completion rates are provided by review staff and verfied through Building reports.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Commercial Plans Submitted for Initial Review | 225 | n/a | Mar 2007 |
| | Total Number of Commercial Plans Reviewed | 225 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Final Permitted Inspections Timeliness | Duane Kopp Octavio Marin |

Respond to all requests for permitted final inspections within one working day of request. All inspections are performed by in-house staff.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Final Inspections Performed within 1 Day | 453 | n/a | Mar 2007 |
| | Number of Final Inspections Requested | 453 | n/a | Mar 2007 |

| Objective Name | Owner(s) |
|---|---|
| Improved Quality & Safety of Roadways and Pathways (NU5-1) | David Cardenas Gaspar Miranda David Tinder Joaquin Urrechaga |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

**GrandParent Objectives**

Enact programs to beautify and improve urban and residential areas

**Parent Objectives**

(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

| Measure | Owner(s) |
|---|---|
| Concrete Sidewalks Installation-Enhancements | David Cardenas Manny Garcia Marta Pichs |

FY 06-07 service enhancements budget allocations provide for the installation of 11,000 square yards of concrete sidewalks by September 2007. This requires a monthly minimum installation of square yards of concrete exclusive of weather conditions to accomplish task by deadline. In-house staff performs the installation and provides monthly data.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 1,067 Sq Yds | 917 Sq Yds | 150 Sq Yds | 3/31/2007 |

**Initiatives Linked To Measure** | Owner(s)

**Child Measures Linked To Measure**

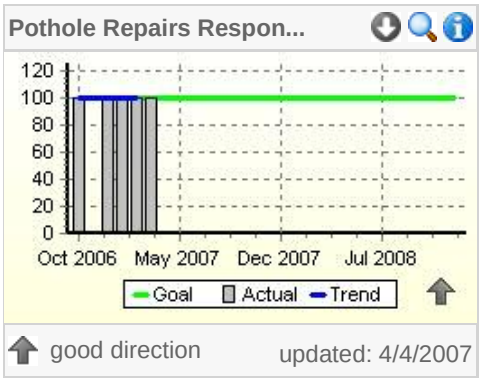
| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of replacement concrete flags installed | 384 | 330 | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Pothole Repairs Response | David Cardenas Manny Garcia Marta Pichs |

Previously, this activity was performed within 2 days of complaint. For Fiscal year 2006-2007, the goal is to address 100% of all pothole complaints within 1 normal business day, Monday through Friday, of receipt of all requests (311 - Answer Center, e-mail Requests, phone calls , Mayor's Office, BCC, County Manager's Office and NEAT).

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| ▲ | 100.0 % | 100.0 % | 0.0 % | 3/31/2007 |




**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Pothole Repair Requests Completed | 186 | n/a | Mar 2007 |
| | Number of pothole repair requests received | 186 | n/a | Mar 2007 |
| | Total Number of Potholes Found and Repaired | 1,834 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Priority Traffic Control Signs Repair/Replacement Response | Milen Penland Joaquin Urrechaga |

Respond within 48 hours to make area safe by repairing and or replacing priority traffic control signage including but not limited to, 'stop', 'one way', 'no left turn', and 'no entry'.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| ▲ | 100.0 % | 99.0 % | 1.0 % | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

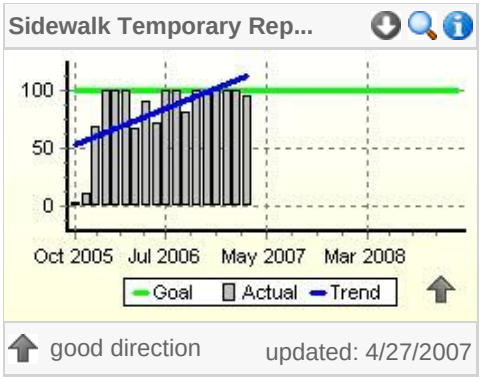
| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Emergency traffic Control Signs Repairs Requested | 528 | n/a | Mar 2007 |
| | Number of Emergency Traffic Control Signs Repaired/Replaced | 528 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Sidewalk Temporary Repairs | David Cardenas Manny Garcia Marta Pichs |

Complete 100 percent of temporary sidewalk repair, through asphalt patching or sidewalk grinding within thirty (30) days of problem site identification through requests from citizens or NEAT crew identification. Services requests are created for requests not received through the 311 system and are interfaced so that all data can be captured the 311 system.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 95.7 % | 100.0 % | (4.3) % | 3/31/2007 |




**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Sidewalk Sites Identified for Repairs | 300 | n/a | Mar 2007 |
| | Number of Sidewalk Sites Repaired | 287 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| F. Survey Rating - Satisfaction with the availibility of sidewalks for pedestrians. | Kevin Kirwin |

Question #9(f)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 45.65 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure**

| Initiatives Linked To Measure | Owner(s) |
|---|---|
| Quality Neighborhood Improvement Projects (QNIP) | Duane Kopp<br>Octavio Marin |
| 67 Road Impact Fee-Funded Capacity Improvements | Muhammed Hasan |

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| A. Survey Rating - Satisfaction with (Major) Street overall smoothness | Kevin Kirwin |

Question #16(a) 2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 50.40 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

| Measure | Owner(s) |
|---|---|
| G. Survey Rating - Satisfaction with (Side) Street, overall smoothness. | Kevin Kirwin |

Question #16(g)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

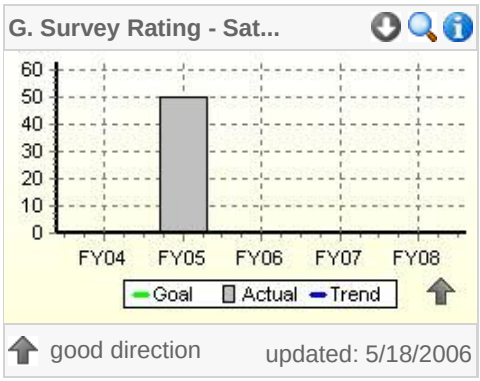
**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 50.22 % | n/a | n/a | 9/30/2005 |

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|



# Financial Perspective

| Objective Name | Owner(s) |
|---|---|
| Meet Budget Targets (Public Works) | |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

**GrandParent Objectives**

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

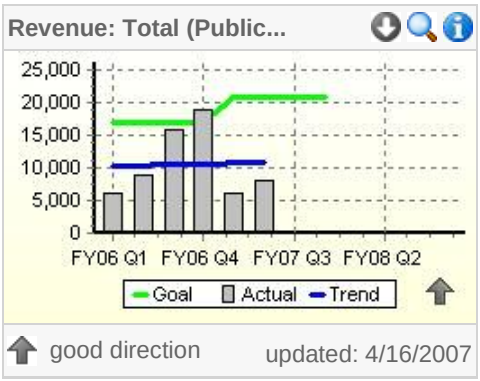
**Parent Objectives**

(ES8.2.1) Meet Budget Targets

| Measure | Owner(s) |
|---|---|
| Revenue: Total (Public Works) | Keith Connor Ileana Portuondo |

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | $7,986 K | $20,979 K | $(12,993) K | 3/31/2007 |




| Initiatives Linked To Measure | Owner(s) |
|---|---|

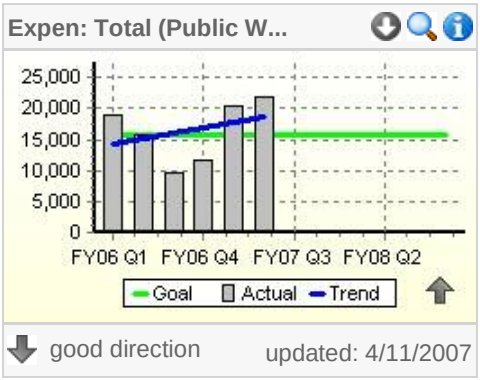
**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | PWD Causeways 430 | $2,054 | $2,021 | FY07 Q2 |
| | PWD General Fund 010 | $0 | $10,888 | FY07 Q2 |
| | PWD Other General Fund 030 | $1,543 | $3,017 | FY07 Q2 |
| | PWD SO720 | $19 | $9 | FY07 Q2 |
| | PWD Stormwater Utility 140 | $4,370 | $5,044 | FY07 Q2 |

| Measure | Owner(s) |
|---|---|
| Expen: Total (Public Works) | Keith Connor Ileana Portuondo |

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | $21,920 K | $15,862 K | $(6,058) K | 3/31/2007 |




**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

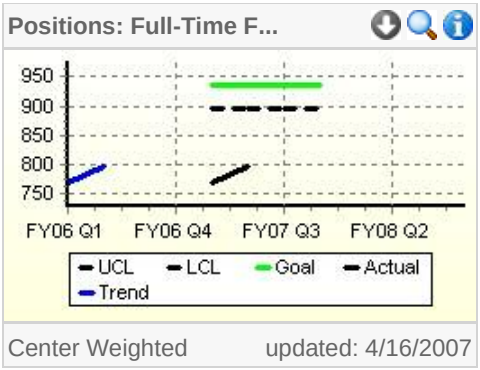
| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | PWD General Fund 010 | $13,188 | $10,887 | FY07 Q2 |
| | PWD Other General Fund 030 | $2,867 | $3,320 | FY07 Q2 |
| | PWD Stormwater Utility 140 | $4,368 | $3,363 | FY07 Q2 |
| | PWD Causeways 430 | $1,490 | $1,549 | FY07 Q2 |
| | PWD - SO720 | $7 | $20 | FY07 Q2 |

| Measure | Owner(s) |
|---|---|
| Positions: Full-Time Filled (PWD) | Gail Casaday Valerie Sandoval |

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 798 | 935 | (137) | 3/31/2007 |




**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|

# Internal Perspective

| Objective Name | Owner(s) |
|---|---|
| Improve Service Performance | Esther Calas |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

| GrandParent Objectives |
|---|

| Parent Objectives |
|---|

| Measure | Owner(s) |
|---|---|
| Public Works Services Requests Timeliness Response | Esther Calas |

This includes the response rates of the following services to determine the Department's responsiveness in the provision of these requested services within the established timeframe goal: Dead tree removal; tree trimming; mosquito nuisances; drain cleaning; canal maintenance; pothole repairs; sidewalk repairs; special taxing districts services; traffic signals repair; emergency traffic signals repair; streetlights repair; commercial plans review; final inspections; and plat applications review.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 98.2 % | 90.0 % | 8.2 % | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Service Request Completed within the target/goal period | 3,555 Requests | n/a | Mar 2007 |
| | Total Number of PWD Service Requests Received | 3,622 Requests | n/a | Mar 2007 |

| Objective Name | Owner(s) |
|---|---|
| Maintain Integrity of Public Infrastructure | Ondina Brusso Leandro Ona |

| Initiatives Linked To Objective | Owner(s) |
|---|---|
| Sonovoid Bridges Improvements | Ondina Brusso Leandro Ona |

**GrandParent Objectives**

**Parent Objectives**

| Measure | Owner(s) |
|---|---|
| Number of Bridges Inspected for Deficiencies | Ondina Brusso Leandro Ona |

Inspect 60% of County 209 bridges (125) once annually as a follow-up to the state bi-annual deficiency report; This includes three inspection cycles on the seven moveable bridges annually. In-house staff performs the bridge inspection and provides the monthly inspection data.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 3 Bridges | 5 Bridges | (2) Bridges | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Number of Bridges Requiring Remedial Actions | 3 | n/a | Mar 2007 |
| | Number of Inspection Cycles on Moveable Bridges | 0 | n/a | Mar 2007 |

| Objective Name | Owner(s) |
|---|---|
| Effectively Manage Resources | Keith Connor Ileana Portuondo Public Works |

| Initiatives Linked To Objective | Owner(s) |
|---|---|
| PWD Employees Hours Worked-Regular vs. Overtime | Keith Connor Ileana Portuondo |

**GrandParent Objectives**

**Parent Objectives**

| Measure | Owner(s) |
|---|---|
| PWD Monthly Total Costs of Overtime & Regular Hours | Keith Connor Ileana Portuondo |

Total cost of overtime and regular costs for current filled budgeted positions.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | $3,225,077 | n/a | n/a | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Total Costs of Regular Hours Worked | $3,024,028 | n/a | Mar 2007 |
| | Total Monthly Cost of Overtime Hours | $201,049 | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| PWD Monthly Total Overtime & Regular Hours | Keith Connor Ileana Portuondo |

Monthly reports of employees' regular and overtime hours worked.

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 132,280 Hours | n/a | n/a | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Total Number of Overtime Hours | 6,203 Hours | n/a | Mar 2007 |
| | Total Number of Regular Hours | 126,077 Hours | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Ratio of Overtime Hours vs. Regular Hours | Keith Connor Ileana Portuondo |

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 20.33 | n/a | n/a | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Regular Hours | 126,077 Hours | n/a | Mar 2007 |
| | Overtime Hours | 6,203 Hours | n/a | Mar 2007 |

| Measure | Owner(s) |
|---|---|
| Ratio of Salary Expenditures vs. Overtime Expenditures | Keith Connor Ileana Portuondo |

**Performance**

| Ind | Actual | Goal | Variance | Date |
|---|---|---|---|---|
| | 15.04 | n/a | n/a | 3/31/2007 |

**Initiatives Linked To Measure** — Owner(s)

**Child Measures Linked To Measure**

| Ind | Name | Actual | Goal | Date |
|---|---|---|---|---|
| | Salary Expenditures | $3,024,028 | n/a | Mar 2007 |
| | Overtime Expenditure | $201,049 | n/a | Mar 2007 |

## Learning and Growth Perspective

- This Perspective is empty.

## Initiatives Linked To Scorecard

| Name | Project | Status | % | $ | | Owner(s) |
|---|---|---|---|---|---|---|
| Installation of Illuminated Street Signs FY06-07 | 1/1/2007 | In Progress | n/a | | | Milen Penland<br>Joaquin Urrechaga |
| 67 Capacity Intersection Improvements for FY 06-07 | 1/1/2007 | In Progress | n/a | | | Larisa Aploks<br>Muhammed Hasan |
| Safety Intersection Improvements-FY06-07 Enhancements | 1/1/2007 | In Progress | n/a | | | Larisa Aploks<br>Muhammed Hasan |
| Causeways Beach Renourishment Project | 1/1/2007 | In Progress | n/a | | | Mike Bauman<br>Guillermo Paneque |
| GOB Drainage Projects | 4/1/2007 | In Progress | n/a | | | Bassam Moubayed |
| Guardrails Installation Adjacent Waterways | 1/1/2007 | In Progress | n/a | n/a | n/a | Ondina Brusso<br>Leandro Ona |
| RIF Funded Site Specific Projects | 1/1/2007 | In Progress | n/a | n/a | n/a | Ondina Brusso<br>Leandro Ona |
| PTP Site Specific Projects | 1/1/2007 | In Progress | n/a | | | Sandra Melean<br>David Tinder |
| PTP Neighborhood Improvements | 1/1/2007 | In Progress | n/a | | | Sandra Melean<br>David Tinder |
| Implement ADA Compliance Projects-FY 06-07 | 1/1/2007 | In Progress | n/a | | | Duane Kopp Octavio Marin |
| Sonovoid Bridges Improvements | 1/1/2007 | In Progress | n/a | n/a | n/a | Ondina Brusso<br>Leandro Ona |
| Street Lights Retrofit & School Signals | 1/1/2007 | In Progress | n/a | | | Sandra Melean<br>David Tinder |
| Quality Neighborhood Improvement Projects (QNIP) | 1/1/2007 | In Progress | n/a | | | Duane Kopp Octavio Marin |
| Rickenbacker and Venetian Capital Projects | 1/1/2007 | In Progress | n/a | | | Mike Bauman<br>Guillermo Paneque |
| Replacement of C-Pass System with SunPass-FY 06-07 | 1/1/2007 | In Progress | n/a | | | Mike Bauman<br>Guillermo Paneque |
| Installation of Mast Arm Traffic Signal Support System-FY 06-07 | 1/1/2007 | Not Started | n/a | n/a | n/a | Milen Penland<br>Joaquin Urrechaga |
| Light Emitting Diode (LED) for all Traffic Signals | 1/1/2007 | In Progress | n/a | n/a | n/a | Milen Penland<br>Joaquin Urrechaga |
| Implementation of Traffic Signal Maintenance and Construction Team-FY 06-07 | 1/1/2007 | In Progress | n/a | | | Milen Penland<br>Joaquin Urrechaga |
| Improve In-House Signal Retiming Activities-FY 06-07 | 1/1/2007 | Not Started | n/a | n/a | n/a | Milen Penland<br>Joaquin Urrechaga |
| Allow Easier Access to Plans Reviewers (#15, Priority) | | Not Started | % | n/a | n/a | Thomas Marko |
| Expand A-Team (#7, Priority) | | Not Started | % | n/a | n/a | Thomas Marko |
| Evaluate Ways to Improve the Platting Process (#25) | | Not Started | % | n/a | n/a | Thomas Marko |
| Institute Plans Advancement System (#5, Priority) | | Not Started | % | n/a | n/a | Thomas Marko |
| Simplify checklists and migrate from voluntary to involuntary use (#8, Priority) | | Not Started | % | n/a | n/a | Thomas Marko |
| Standardize Fee Collection and Payment Locations (#20) | | Not Started | % | n/a | n/a | Thomas Marko |