

Public Safety

Mission Statement

“To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services.”

Goal PS1: Reduced Crime

OBJECTIVES ¹	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
PS1-1: Reduce crimes of public concern (MDPD, JSD)	▪ Part I Violent Crime Rate (incidents per 1,000 UMSA population)	7.65	7.66	7.89	7.22	6.35	< 7.0
	▪ Part I Non-Violent Crime Rate (incidents per 1,000 UMSA population)	42.31	46.65	47.00	43.32	40.93	< 40.0
	▪ Juvenile arrests/citations issued per 1,000 juveniles aged 10-17	Not available	40.61	44.68	44.64	38.88	< 40.0
	▪ Resident satisfaction survey – percentage of respondents satisfied with the overall quality of Police services	No survey	No survey	62.5%	No survey	No survey	> 67%
Other relevant indicators: number of crime incidents with drug-use component, number of preventive interagency referrals to treatment for mental health, substance abuse behavioral, battery, and at-risk behaviors, percentage of children referred to appropriate services, referrals from community, county departments, schools and other providers and law enforcement agencies, police referrals to Juvenile Services Department (individual youth referred to JSD through arrests), Juvenile arrests for violent crimes as a percentage of all violent crime arrests							
PS1-2: Solve crimes quickly and accurately (MDPD, ME)	▪ Clearance rate: Homicide	67%	64%	68%	65%	56%	> 64%
	▪ Clearance rate: Robbery	23%	26%	28%	28%	29%	> 27%
	▪ Clearance rate: Sexual Crimes	42%	35%	37%	78%	91%	> 40%
Other relevant indicators: Medical Examiner investigation caseload							
PS1-3: Support successful re-entry into the community (MDCR, JSD)	▪ Adult recidivism rate	Not available	Not available	Not available	Not available	Not available	TBD
	▪ Juvenile recidivism one year after JSD program completion	Not available	9%	9%	10%	9%	< 9%
PS1-4: Provide Safe	▪ Annual Inmate on Inmate Assault Rate per Daily Inmate Population	0.054%	0.068%	0.070%	0.064%	0.052%	< 0.06%

¹ Key associated departments are listed in parentheses for each objective. A complete list of all County departments and other agencies referenced in the Plan, together with their acronyms, is attached.

and Secure Detention (MDCR, JSD)	▪ Annual Inmate on Staff Assault Rate per Daily Inmate Population	0.0053%	0.0030%	0.0037%	0.0022%	0.0021%	<0.002%
	Other relevant indicators: average inmate daily population; average inmate length of stay, escape attempts and other major security incidents, pretrial release data, time person goes back and forth from court						

INITIAL STRATEGIES AND KEY INITIATIVES

- Explore additional interagency cooperation and shared initiatives (PS1-1, PS1-2)
- Strengthen police presence by targeting resources based on hotspots, including housing developments and criminal activity. (PS1-1, PS1-2)
 - Deploy resources in public housing such as cameras in entry ways and in areas where vulnerable groups (i.e. elderly) congregate. Establish public housing crime tip-line.
 - Use programs like the Hotspot (P.U.L.S.E.) Campaign.
- Pursue strategies to protect the community from illegal firearms. Continue gun bounty programs (municipal and county) (PS1-1)
- Create law enforcement task force for focused clinics – DUI, Narcotics, Road Rage (PS1-1)
- Investigate and develop non-traditional approaches for crime prevention (PS1-1)
 - Promote programs such as MDCR’s “Jail is Hell” to discourage youth from crime
- Assess and Implement Evidence-Based Prevention Network (PS1)
- Increase proactive and early interventions through increased social system involvement and improved case management (PS1-1)
- Map and evaluate youth focused programs and activities county-wide. Attention to prevention programs aimed at high risk-youth (PS1-1)
- Explore and measure effectiveness of existing diversion programs (PS1-1)
- Use GIS mapping to track numbers and locations of homicides, suicides, traffic fatalities, drug overdoses and infant/children’s deaths (PS1-1, PS1-2)
- Expand community awareness through various methods. (PS1-1, PS1-2)
 - Encourage public service/media involvement in community awareness
 - Increase public/private partnerships to improve public safety
 - Develop partnerships with Miami-Dade County Schools
 - Deploy tools to obtain information from the community regarding crimes including support of Neighborhood and Youth Neighborhood Watch
- Strengthen programs for successful inmate “re-entry” into community including re-offense prevention and coordination. Improve coordination of re-entry services within the jails, and externally with community providers and support systems. (PS1-3)
- Work with schools, build family trust, increase homeless collaboration, teach parenting skills, develop community mentoring, and work with the faith community. (PS1-1, PS1-3)
- Address the needs of special populations in a coordinated fashion (PS1-1, PS1-3)
 - Increase partnerships with educational entities
 - Promote diversity and cultural sensitivity
 - Ensure appropriate service availability and placement in the community
- Implement Blue Ribbon Re-entry Report Recommendations (PS1-3)
 - Increase sentenced incarceration programs that lead to productive re-entry to jobs, etc.
 - Improve early assessment, identification, and intervention of special needs (medical, mental health, other social) of population in jail
- Implement technology to measure recidivism rates (PS1-3)
- Increase alternatives to arrested populations (PS1-4)
- Improve booking times through improved processes such as automated A form (PS1-4)
- Improve inmate medical services (PS1-4)
- Use technology to improve communication between Police and Corrections regarding prisoner release (PS1-4)

Goal PS2: Reductions in Preventable Death, Injury and Property Loss							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
PS2-1: Reduce response time (MDFR, MDPD, ME)	▪ Fire Rescue Emergency response time (from call to arrival)	7.70 min	8.11 min	8.06 min	7.88 min	8.10 min	< 7.0 min
	▪ MDPD Emergency response time (from call to arrival)	8.63 min	8.92 min	8.20 min	7.83 min	7.43 min	< 8.0 min
	Other relevant indicators: number of false (non-emergency) 911 calls, Dispatch hold times, Forensic Evidence Recovery, percentage of Fire Rescue response to emergency calls within 8 minutes, MDPD Non-emergency response time (from call to arrival)						
PS2-2: Improve effectiveness of outreach and response (MDFR, MDPD)	▪ Resident satisfaction survey – percentage of respondents satisfied with the overall quality of Fire services	No survey	No survey	83.8%	No survey	No survey	> 85%
	▪ Accidental Infant (≤ 2) deaths due to drowning, water submersion or immersion	0	3	4	1	3	< 2
	▪ Number of minors drowned (ages > 2 and ≤ 17)	5	11	3	11	4	< 5
	▪ Traffic fatalities involving alcohol as a percentage of all traffic accidents involving fatalities	9.5%	10.7%	10.2%	21.1%	15.04%	< 10%
	Other relevant indicators: Bicycle and pedestrian injuries and fatalities per 1,000 residents, Patient Survivability, Accidental infant (≤ 2) deaths, excluding drowning						
INITIAL STRATEGIES AND KEY INITIATIVES							
<ul style="list-style-type: none"> ▪ Improve outreach & education to promote safety and prevention (PS2) ▪ Enhance interagency collaboration & communication (PS2) <ul style="list-style-type: none"> ▪ Enhance inter-jurisdictional cooperation for emergency response (Border incidents – closest responder protocol in emergencies, regardless of jurisdiction); Improve interagency communication system to allow more communication across jurisdictions ▪ Explore better technology/radio frequency coordination and expansion of WAN in high crime/traffic areas ▪ Constantly evaluate calls for service, response time and effectiveness of response, as well as personnel deployment to maximize service delivery and best utilization of resources (PS2) ▪ Ensure sufficient facilities and resources to reduce response time (PS2-1) <ul style="list-style-type: none"> ▪ Establish process to identify land suitable for public safety structures and services primary ▪ Explore feasibility of implementing traffic signal pre-emption systems (PS2-1) ▪ Enforce traffic laws and educate the public about safe driving to protect motorists, pedestrians and cyclists (PS2-2) ▪ Reduce lethal use of force (PS2-2) 							

Goal PS3: Effective Emergency and Disaster Management							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
PS3-1 Facilitate short and long-term recovery (MDFR)	▪ Resident satisfaction survey – percentage of respondents satisfied with the overall quality of the County's emergency preparedness services	No survey	No survey	68.2%	No survey	No survey	> 75%
	▪ Resident satisfaction survey – percentage of respondents satisfied with County recovery after an incident	No survey	No survey	Not asked in survey	No survey	No survey	> 75%
	Other relevant indicators: number of deployable MDC staff, number of public outreach events, number of outreach event attendees						
PS3-2: Increase countywide preparedness (MDFR, MDPD)	▪ Number of general shelter spaces	71,000	72,000	79,900	85,484	90,408	> 90,000
	▪ Resident satisfaction survey – percentage of respondents agreeing with the statement “My household is prepared with food, water, and other supplies for an emergency, such as a natural disaster or terrorist attack”	No survey	No survey	73.4%	No survey	No survey	> 80%
	▪ Resident satisfaction survey – percentage of respondents agreeing with the statement “I know where to get information during an emergency”	No survey	No survey	82.1%	No survey	No survey	> 85%
	▪ Number of special needs shelter spaces	2,000	2,000	3,000	3,000	3,000	> 4,000
	▪ Number of Miami-Dade Alert subscribers	Not applicable	Not applicable	150,000	122,100	261,168	> 200,000

	Other relevant indicators: number of Points of Distribution Sites (PODS), number of shelter spaces for pets and owners, number of training exercises and drills, number of trained CERT team members, number of residents trained to respond (certified and others), percentage of key facilities hardened
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INITIAL STRATEGIES AND KEY INITIATIVES

- Strengthen community awareness campaigns through improved public education methodologies and neighborhood group communication channels (PS3)
 - Utilize citizen corps & neighborhood watch
 - Develop information campaigns focused on explaining response strategies to the community
 - Increase use of local businesses in response recovery efforts
- Increase Public Safety coordination and information management (PS3)
 - Enhance interoperability among internal and external partners
 - Promote information management system integration and redundant communications
 - Improve coordination among city and county agencies
 - Utilize County Clerk/Property Appraiser to disseminate emergency information
 - Publish zip code links to current emergency resources
 - Support efforts to strengthen availability of internet connectivity
- Undertake public protective actions (PS3)
- Establish effective partnerships with other agencies such as CBOs and other not-for-profits (PS3)
- Identify and protect critical infrastructure to ensure continuity of operations (PS3)
- Implement tiered response system to provide services commensurate with event severity (PS3)
- Pursue grant dollars targeted to entities for mitigation improvements (PS3)
- Develop new approach to shelter spaces to reduce redirecting (PS3)
- Dispense food supplies for needs in advance of disaster (PS3-1)
- Work with private sector entities to help them open doors quickly after an event (PS3-1)

Transportation

Mission Statement

"To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and through the county, and supports economic growth."

Goal TP1: Efficient transportation network

OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
TP1-1: Minimize traffic congestion (PWWM, MPO, MDT, OCITT)	▪ Annual delay per peak traveler (hours), Miami urban area	46.1	46.1	46.1	46.1	46.1	< 46.2
	▪ Additional annual delay per peak traveler, if public transportation were discontinued (hours), Miami urban area	6.2	6.1	6.1	6.1	6.1	6.0
	▪ Average trip length (weighted average of all trips in minutes)	20	20	21	21	21	< 22
	▪ Local Roadway Capacity Standard level-of-service ratings ¹	Not available	E	E	E	E	D
	▪ Resident satisfaction survey – percentage of respondents satisfied with traffic signal coordination during peak congestion times	No survey	No survey	38%	No survey	No survey	> 45%
	Other relevant indicators: number of lane miles, number of individuals on the road during peak travel times, toll revenue, index of average commute times on major routes, ridership along major corridors, travel times to/from work centers, travel times to/from tourist destinations, miles of express bus service on major corridors; average number of vehicles at signals on major thoroughfares during peak hours; vehicle miles traveled daily (000s)						
TP1-2: Expand & improve bikeway, greenway and sidewalk system	▪ Existing miles of marked/designated bike lanes (dedicated bike paths + shared right of way)	Lane: 24.9	Lane: 31.1	Lane: 34.8	Lane: 48.2	Lane: 61.6	Lane: > 72
		Path: 118.2	Path: 120.1	Path: 127.3	Path: 130.8	Path: 133.9	Path: > 147

(PROS, PWWM)	▪ Resident satisfaction survey – percentage of respondents satisfied with the availability of sidewalks for pedestrians	No survey	No survey	54%	No survey	No survey	> 65%
	▪ Percentage of planned schools with Safe Routes to School access	Not applicable	Not applicable	Not applicable	30%	24%	> 100%
	Other relevant indicators: Percentage of roadways with sidewalks						
TP1-3: Provide reliable transit service (MDT)	▪ Bus on-time performance	66%	71%	75%	79%	80%	> 80%
	▪ Rail on-time performance	93%	94%	93%	96%	97%	> 96%
	▪ Resident satisfaction survey - percentage of residents satisfied with the quality of public transit	No survey	No survey	34%	No survey	No survey	> 40%
	▪ Resident satisfaction survey – percentage of respondents satisfied with the reliability of bus service	No survey	No survey	63%	No survey	No survey	> 75%
	▪ Resident satisfaction survey - percentage of respondents satisfied with the reliability of train service	No survey	No survey	35%	No survey	No survey	> 45%
Other relevant indicators: Adherence to bus / rail / mover preventive maintenance schedules, bus / rail / mover mean distance between failures; elevator reliability; escalator reliability							
TP1-4: Expand public transportation (MDT, OCITT)	▪ Bus service revenue miles (millions)	36.8	35.7	32.6	32.0	29.1	> 29.1
	▪ Bus passenger miles (millions)	348	427.6	426.4	391.3	379.9	> 400
	▪ Average headways (minutes between buses)	9.15	9.35	7.27	7.70	12.5	< 7.5
	▪ Ridership – bus average daily boardings (thousands)	256	264	275	266	224	> 240

	▪ Ridership – rail average daily boardings (thousands)	60	58	63	61	59	> 66
	▪ Resident satisfaction survey – percentage of respondents satisfied that “bus routes go where I need to go”	No survey	No survey	40%	No survey	No survey	> 42%
	▪ Scheduled revenue miles of heavy rail (millions)	9.1	9.1	7.1	7.1	7.1	> 9.6
	▪ Miles of Bus Rapid Transit lanes	105.1	105.1	117.9	117.9	108.2	> 172.9
	▪ Mover daily boardings (000s)	27	27	27	26	26	> 30
TP1-5: Improve mobility of low income individuals, the elderly and disabled (MDT, PWWM)	▪ STS trips provided (millions)	1.6	1.7	1.6	1.6	1.6	1.6
	▪ Active Golden Passports	166,815	177,999	172,000	188,000	187,000	200,000
	▪ STS on-time performance	81.03%	89.08%	90.28%	92.51%	92.47%	> 80%
	▪ STS complaints	3,131	3,490	2,330	1,281	1,272	< 1,200
	▪ Percentage of targeted sidewalks that are ADA accessible	Not applicable	21%	40%	50%	60%	100%
TP1-6: Facilitate connections between transportation modes (MDT, MDAD, POM)	▪ Bus revenue miles to airport (millions)	2.5	2.4	2.2	2.1	2.1	> 2.5
	▪ Number of bus boardings at Park and Ride lots, airport and seaport	3,680	3,730	3,970	3,990	3,890	> 4,200

<ul style="list-style-type: none"> ▪ Percentage completion of Port Tunnel project at the Port of Miami 	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	100%
<ul style="list-style-type: none"> ▪ Number of rail boardings at Miami Intermodal Center 	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	>1,000,000
<ul style="list-style-type: none"> ▪ Vehicles parked at Metrorail stations (millions) 	Not available	Not available	Not available	1.4	1.5	> 1.6
<ul style="list-style-type: none"> ▪ Number of transfers from Tri-Rail or Broward County Transit to MDT bus or rail service (per day) 	2,700	2,900	3,100	4,000	4,600	> 3,000
Other relevant indicators: Port of Miami cargo gates processing time						

¹ Level of Service Definitions:

- LOS A describes free flow conditions. The general level of comfort and convenience provided to the motorist, passenger, or pedestrian is excellent. (volume to capacity (v/c) ratio ranges from 0.00 to 0.60)
- LOS B is also indicative of free flow conditions, although the presence of other users in the traffic stream begins to be noticeable. The level of comfort and convenience provided is somewhat less because the presence of others in the traffic stream begins to affect individual behavior. (v/c ratio ranges from 0.61 to 0.70)
- LOS C represents a range in which the influence of traffic density becomes marked. Traffic is still stable, but the operation of individual users becomes significantly affected by interactions with others in the traffic stream. The general level of comfort and convenience declines noticeably at this level. (v/c ratio ranges from 0.71 to 0.80).
- LOS D represents high density flow and borders on unstable flow. Speed and freedom to maneuver are severely restricted because of traffic congestion and the driver or pedestrian experiences poor level of comfort and convenience. The general level of comfort and convenience declines noticeably at this level. (v/c ratio ranges from 0.81 to 0.90).
- LOS E represents operating conditions at or near the capacity level and is quite unstable. All speeds are reduced to a low, but relatively uniform value. Freedom to maneuver is extremely difficult. Comfort and convenience levels are extremely poor, and driver or pedestrian frustration is generally high. Operations at this level are usually unstable, because small increases in flow or minor perturbations within the traffic stream will cause breakdowns. (v/c ratio ranges from 0.91 to 1.00).
- LOS F is used to define forced breakdown flow. This condition exists wherever the amount of traffic approaching a point exceeds the amount which can traverse the point. Queues form behind such locations. Operations within the queue are characterized by stop-and-go waves, and they are extremely unstable. (v/c ratio is 1.01 or greater)

INITIAL STRATEGIES AND KEY INITIATIVES

- Expand the use of Transportation Demand Management (TDM) strategies / implement tolling as a congestion management tool on key corridors (TP1-1)
- Incentivize movement of traffic and goods off peak hours (TP1-1)
- Enhance the synchronization of traffic signals (TP1-1)
- Utilize Open Road Tolling (TP1-1)
- Allow taxicabs and other for-hire vehicles to utilize special-use lanes (TP1-1)
- Identify and prioritize corridors and intersections for improvements to increase capacity (TP1-1)
- Consider population trends at the neighborhood level in traffic planning (TP1-1)
- Continually research traditional traffic and non-traditional traffic options for possible implementation to reduce congestion (TP1-1)
- Reduce traffic volume during peak hours by promoting alternate work hours and telecommuting among County employees (TP1-1)
- Maintain high level of toll service at causeway access points (TP1-1)

- Improve transportation capacity between major origin and destination locations (TP 1-1)
- Enhance connectivity for side street traffic flow onto major corridors in order to improve capacity to major destinations (TP 1-1)
- Coordinate with applicable entities to accurately identify major origin to destination corridors and use historical use data to improve traffic concurrency and synchronization (TP1-1)
- Minimize sprawl through effective planning techniques (TP 1-1)
- Study current population and demographic shifts to most effectively improve capacity along origin and destination corridors (TP1-1)
- Maximize effectiveness of signalization, especially at major intersections (TP1-1)
- Implement bus rapid transit on major corridors (TP1-1)
- Use smaller vehicles to target site specific access to support short term and long term employment hubs (TP1-1)
- Coordinate major capital projects across departments to minimize travel disruptions (TP 1-1)
- Improve marketing for 511 (TP1-1)
- Improve local roadway capacity
- Include provisions for non- motorized modes in new projects and reconstructions (“complete streets”) (TP1-2)
- Promote safe routes to schools projects (TP1-2)
- Augment public transportation routes with connecting greenways and bikeways (TP1-2)
- Implement contiguous bike/green paths and take advantage of existing public green spaces to enhance this effort (TP1-2)
- Partner with other public and private sector entities to provide bike support facilities (TP1-2)
- Implement bus recognition signalization to expedite bus travel through traffic (TP1-3)
- Work with all applicable agencies to identify and reserve corridors and right of way (on roadways, railways, and waterways) for future transportation facilities and services (TP1-4)
- Develop sufficient and stable funding model for capital expansion and ongoing operations & maintenance (TP1-4)
- Complete comprehensive bus service route analysis (TP1-4)
- Analyze alternatives for major corridors (TP1-4)
- Continue to examine the provision and utilization of special use lanes (TP1-4)
- Explore public / private partnerships for park & ride facilities (TP1-4)
- Identify pockets of needy communities to facilitate effective connectivity to employment and supporting services (TP1-5)
- Ensure public transit is accessible to the elderly and disabled (TP1-5)
- Consider utilizing wheelchair accessible taxicabs in the special transportation service program (TP1-5)
- Mandate all wheelchair accessible taxicabs to be GPS equipped and centrally dispatched (TP1-5)
- Apply transportation and land use planning techniques, such as transit-oriented development, that support intermodal connections and coordination (TP1-6)
- Consider universal transit pass in region (TP1-6)
- Improve connectivity of airport and seaport to interstate system and transit (TP1-6)
- Consider implementing bus service between airport and seaport to include baggage service (TP1-6)
- Construct new and enhance existing transportation hubs (TP1-6)
- Maximize use of connections to existing facilities (e.g. Metrorail, Tri-Rail, expressways) (TP1-6)
- Enable transfers between jitneys and public transit routes (TP1-6)
- Connect the missing links in existing system (all modes) (TP1-6)
- Designate taxicab stands at County, cultural and sports facilities, and transit hubs (TP1-6)
- Augment existing transit routes with connecting greenways / bikeways (TP1-6)
- Improve connectivity between expressways (TP1-6)
- Consider implementing premium transit between downtown and Miami Beach (TP1-6)

Goal TP2: Safe and customer-friendly transportation system							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
TP2-1: Reduce traffic accidents (PWWM, MDPD)	▪ Number of injuries resulting from auto accidents	31,030	30,637	28,759	27,493	24,247	< 27,000
	▪ Number of deaths resulting from auto accidents	347	310	271	260	236	< 250
	▪ Number of reported crashes	Not available	45,218	43,376	42,244	40,854	< 40,000
TP2-2: Improve safety for bicycles and pedestrians (PWWM, MDPD)	▪ Number of injuries to cyclists	391	403	454	452	453	< 365
	▪ Number of deaths to cyclists	8	12	5	12	11	< 8
	▪ Number of injuries to pedestrians	1,329	1,338	1,466	1,390	1,386	< 1,200
	▪ Number of deaths to pedestrians	90	76	66	65	59	< 64
TP2-3: Ensure the safe operation of public transit (MDT)	▪ Number of accidents per 100,000 bus miles	4	4	3	3	3.3	< 3
	▪ Annual certification for public transit vehicles – pass rate	100%	100%	100%	100%	100%	100%
	Other relevant indicator: Claims against the County						
TP2-4: Ensure security at airports, seaport and on public transit (MDAD, POM, MDT)	▪ Average MIA police emergency response time (minutes)	Not available	Not available	3.75	4.0	4.0	< 3.8
	▪ Average MIA door alarm response time (minutes)	Not available	Not available	3.90	4.0	5.0	< 4.0
	▪ Incidents of assault, battery, robbery, burglary and theft at MIA	1,011	1,069	950	886	1,017	< 886
	▪ Major crime incidents on the transit system per 100,000 boardings	Not available	240	263	235	289	< 235

	<ul style="list-style-type: none"> Resident satisfaction survey – percentage of respondents satisfied with feeling of safety at bus stops 	No survey	No survey	35%	No survey	No survey	> 40%
	<ul style="list-style-type: none"> Resident satisfaction survey – percentage of respondents satisfied with feeling of safety at rail stops 	No survey	No survey	46%	No survey	No survey	> 50%
Other relevant indicators: Number of security incidents at the Port of Miami, Part II (petty) crimes on the transit system, dollars spent on security, number of security employees, security coverage							
TP2-5: Provide easy access to transportation information (MDT, PWWM, MDAD, POM)	<ul style="list-style-type: none"> Resident satisfaction survey – percentage of respondents satisfied with ease of finding out which trains and buses to take 	No survey	No survey	42%	No survey	No survey	> 55%
	<ul style="list-style-type: none"> Resident satisfaction survey – percentage of respondents satisfied with quality of road signs on major streets 	No survey	No survey	69%	No survey	No survey	> 75%
TP2-6: Ensure excellent customer service for passengers (MDAD, POM, MDT)	<ul style="list-style-type: none"> Resident satisfaction survey – percentage of respondents satisfied with courtesy of bus drivers 	No survey	No survey	51%	No survey	No survey	> 60%
	<ul style="list-style-type: none"> Taxicab complaints received per 1000 airport / seaport trips 	Not available	Not available	Not available	.12	.12	< .12
	<ul style="list-style-type: none"> Overall airport customer satisfaction survey rating (scale of 1 to 5) 	No survey	No survey	3.5	3.6	3.8	> 4.1
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of residents satisfied with Port of Miami services 	No survey	No survey	55%	No survey	No survey	> 65%

	<ul style="list-style-type: none"> ▪ Resident satisfaction survey - percentage of residents satisfied with airport (MIA) services 	No survey	No survey	51%	No survey	No survey	> 60%
Other relevant indicator: Total number of taxicab complaints received including lost item complaints							

INITIAL STRATEGIES AND KEY INITIATIVES

- Promote traffic calming measures where appropriate (TP2-1, TP 2-2)
- Improve enforcement of traffic laws (photo enforcement, selective enforcement, etc.) (TP2-1, TP 2-2)
- Identify and prioritize funding for improvements to enhance pedestrian and vehicular safety along roadways and rights-of-ways of highest accident intersections (TP2-1, TP 2-2)
- Implement public education campaigns to promote transportation safety (TP2-1, TP 2-2)
- Impose physical barriers between road (sidewalk) and transit stops (TP2-3)
- Relocate bus stops to private property (e.g. shopping centers) as appropriate (TP2-3)
- Establish claims management and review process (TP2-3)
- Adhere to preventative maintenance schedules (TP2-3)
- Conduct in house safety inspections (TP2-3)
- Install cameras in transit vehicles (TP2-4)
- Continue to partner with Transportation Security Agency (TP2-4)
- Provide remote monitoring and safety systems (TP2-3, TP 2-4)
- Improve design of transportation facilities to enhance security and safety (TP2-4)
- Decrease cost of security for same level of service (TP2-4)
- Continue to enhance the availability of transit trip information (TP2-5)
- Continue to provide travel information for airport and seaport passengers (TP 2-5)
- Continue to install and maintain illuminated street signs (TP2-5)
- Ensure clear signage at transportation facilities (TP 2-5)
- Provide customer service training to employees (TP2-6)
- Use recognition programs to promote excellent customer service (TP2-6)

Goal TP3: Well-maintained transportation system and infrastructure							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
TP3-1: Maintain roadway infrastructure (PWWM)	<ul style="list-style-type: none"> ▪ Percentage of infrastructure in excellent, fair or poor conditions 	Not available	Not available	Not available	Not available	Not available	Target to be determined once baseline inventory is completed
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of respondents satisfied with overall smoothness of roads on major streets 	No survey	No survey	58%	No survey	No survey	> 65%
TP 3-2: Provide attractive, well-maintained facilities and vehicles (MDT, MDAD, POM)	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of respondents satisfied with cleanliness of trains 	No survey	No survey	44%	No survey	No survey	> 50%
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of respondents satisfied with cleanliness of buses 	No survey	No survey	45%	No survey	No survey	> 50%
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of respondents satisfied with cleanliness of train stops 	No survey	No survey	49%	No survey	No survey	> 55%
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of respondents satisfied with cleanliness of bus stops 	No survey	No survey	38%	No survey	No survey	> 45%

	<ul style="list-style-type: none"> Mean distance between failures (bus) (miles) 	2,362	2,956	3,714	3,951	5,039	> 4,000
	<ul style="list-style-type: none"> Mean distance between failures (rail) (miles) 	42,182	38,599	44,843	45,475	45,953	> 47,000
	Other relevant indicators: Number of facility / vehicle complaints and commendations reported to Transit, Aviation, Port of Miami						
TP3-3: Continually modernize Port of Miami and airports (MDAD, POM)	<ul style="list-style-type: none"> Percentage completion of Miami Intermodal Center at airport* 	Not available	Not available	Not available	Not available	Not available	100%
	* (Note: FDOT is lead agency; MDAD & MDT are members of project consortium)						
	<ul style="list-style-type: none"> Percentage completion of Port of Miami dredging project phase 3 	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	100%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of residents satisfied with Port of Miami services 	No survey	No survey	55%	No survey	No survey	> 65%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of residents satisfied with airport (MIA) services 	No survey	No survey	51%	No survey	No survey	> 60%
	Other relevant indicator: Percentage completion of Seaboard Marine Cargo Terminal redevelopment at Port of Miami						
TP3-4: Enhance aesthetics of transportation infrastructure (PROS)	<ul style="list-style-type: none"> Percentage of County maintained (arterial and main) roadway with medians with enhanced landscaping 	Not available	Not available	Not available	12%	19%	> 42%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of residents satisfied with landscaping along major streets / in medians 	No survey	No survey	64%	No survey	No survey	> 75%

	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of residents satisfied with overall cleanliness of major streets 	No survey	No survey	61%	No survey	No survey	> 75%
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INITIAL STRATEGIES AND KEY INITIATIVES

- Develop rating levels for transportation infrastructure to ensure that maintenance needs are effectively prioritized (TP3-1)
- Develop & maintain effective maintenance cycles to more adequately address hotspots and areas requiring higher levels of maintenance (TP3-1)
- Explore public / private partnerships for roadway maintenance (TP3-1)
- Continue to identify and establish minimum goals and time schedules of required infrastructure improvements and maintenance to obtain adequate funding levels to pursue a state of good repair for all infrastructure, facilities and equipment (TP3-1)
- Establish minimum design criteria (TP3-2)
- Promote training and advanced education for technical personnel, especially for hard to fill positions (TP3-2)
- Ensure adherence to existing preventative maintenance programs (TP3-2)
- Establish schedules for routine maintenance and major system upgrades and overhauls (TP3-2)
- Use information technology and process improvements to effectively manage maintenance activities (TP3-2)
- Improve standards for paratransit vehicles (TP3-2)
- Improve jitney and taxi vehicle standards (TP3-2)
- Improve Port of Miami’s capacity to accommodate post-panamax vessels (TP 3-3)
- Continue enhanced plantings along major corridors, arterials, causeways and hubs (TP3-4)
- Continue effective litter/trash removal cycles (TP3-4)
- Promptly address graffiti and other unattractive appearances of all signage and facilities (TP3-4)
- Partner with other departments and public and private entities to enhance aesthetics (TP3-4)

Recreation and Culture

Mission Statement

“To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations.”

Goal RC1: Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County

OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors (PROS, MDPLS, DoCA, VMG)	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of respondents satisfied with the availability of cultural facilities 	No survey	No survey	52%	No survey	No survey	> 70%
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of respondents satisfied with the availability of green space near their home 	No survey	No survey	54%	No survey	No survey	> 60%
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of respondents satisfied with the hours libraries are open 	No survey	No survey	70%	No survey	No survey	> 80%
	Other relevant indicators: percent completion of departmental master plans, number of new facilities opened, number of library square feet per capita, number of libraries meeting Florida Library Association standards for hours						
RC1-2 Acquire new and conserve existing open lands and natural areas (PROS)	<ul style="list-style-type: none"> ▪ Total acres in Parks, Recreation and Open Spaces land inventory 	12,636	12,661	12,661	12,673	12,848	> 12,700
	<ul style="list-style-type: none"> ▪ Acres of local recreational space per 1,000 UMSA population 	Not available	Not available	4.12	3.91	3.71	> 2.75
	Other relevant indicators: percent Parks Open Space Master Plan implementation, percent Parks Recreation Plan implementation, percentage of enhancement plan completed with funded and unanticipated resources, dollar value of corporate sponsorships and fundraising levels, acres of natural lands held by the county						

INITIAL STRATEGIES AND KEY INITIATIVES

- Develop new, maintain and improve existing recreational and cultural facilities and open lands and green spaces (RC1)
 - Implement the Parks Open Space Master Plan and Parks Recreation Plan (RC1)
 - Establish major cultural facilities downtown, and develop a complimentary network of neighborhood-based cultural venues (RC1)
 - Effectively manage capital projects (RC1-1)
- Secure additional resources to supplement county acquisition and capital funding (RC1)
 - Pursue fundraising and corporate sponsorships for facilities (RC1)
 - Seek additional federal and state funding using all existing legislative advocacy tools (RC1)
 - Utilize Building Better Community outreach and campaign strategy to assess unmet capital needs and to develop support for possible future funding initiatives (RC1)
 - Prioritize parks, libraries and cultural in enhancement plans, and indentify components that are funded and those that will need additional resources (RC1)

Goal RC2: Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
RC2-1: Increase attendance at recreational and cultural venues (PROS, MDPLS, DoCA, VMG)	▪ Zoo Miami Attendance	523,032	632,706	605,590	809,345	810,998	> 960,000
	▪ Vizcaya Attendance	128,842	144,050	152,827	148,289	154,399	> 165,000
	▪ Deering Estate Attendance	27,289	42,968	48,167	54,065	56,140	> 62,000
	▪ Total Library Contacts	Not available	Not available	17,766,708	20,875,155	23,026,231	>28,000,000
Other relevant indicators: visits to county operated beaches and parks, attendance at county-run community festivals or sporting events, participation in self-directed fee-based recreational activities (i.e. tennis, swimming, golf, etc.), number of media reviews, attendance at county supported venues such as Miami Art Museum, History Miami, Miami Science Museum, and the Adrienne Arsht Center, number of national/international “media hits” per year, number of marketing initiatives completed, percent of gross revenue in enterprise operations related to public relations efforts, number of registered email addresses							
RC2-2: Ensure facilities are safe, clean and well-run (PROS, MDPLS, DoCA, VMG)	▪ Resident satisfaction survey – percentage of respondents satisfied with the overall quality of cultural facilities, theaters, museums and arts centers	No survey	No survey	60%	No survey	No survey	> 70%
	▪ Resident satisfaction survey – percentage of respondents satisfied with the quality of park facility maintenance	No survey	No survey	61%	No survey	No survey	> 70%
	▪ Resident satisfaction survey – percentage of respondents satisfied with the quality of library facilities maintenance	No survey	No survey	75%	No survey	No survey	> 85%
Other relevant indicators: Library facility inspection ratings, Parks facility inspection (“Sparkle”) rating, percent completion of departmental master plans, number of ongoing renovation projects							

RC2-3: Keep parks and green spaces beautiful (PROS)	<ul style="list-style-type: none"> ▪ Resident satisfaction survey – percentage of respondents satisfied with the quality of park ground maintenance 	No survey	No survey	65%	No survey	No survey	> 70%
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INITIAL STRATEGIES AND KEY INITIATIVES

- Ensure sufficient and sustainable operational and programming resources for improved facilities (RC2)
 - Pursue alternative funding sources through fundraising, corporate sponsorship and federal and state advocacy (RC2)
- Increase awareness among local, national, and international audiences of county's recreational and cultural venues through improved collaborative and targeted marketing (RC2-1)
 - Use promotions and special offers such as coupons, discounted days, etc. (RC2-1)
 - Identify effective market mediums (RC2-1)
 - Invest in effective advertising campaigns (RC2-1)
 - Establish internal collaborative and cross promotional marketing (i.e. web portal) (RC2-1)
 - Target local, national, and international audiences in marketing and outreach campaigns (RC2-1)
- Deploy customer satisfaction surveys on an ongoing basis to ensure facilities maintain attractive offerings (RC2)
 - Survey U.S. and international visitors (RC2)
 - Expand outreach efforts to ensure alignment with resident and community needs (RC2)
- Establish effective operational and maintenance plans (RC2-2, RC2-3)
- Achieve and maintain professional standards or accreditation for facilities and venues (RC2)
- Integrate recreation and culture venues and activities with civic tourism, business, and economic development agendas county- and statewide (RC2)

Goal RC3: Wide array of outstanding programs and services for residents and visitors							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests (PROS, MDPLS, DoCA, VMG)	▪ Resident satisfaction survey – percentage of respondents satisfied with the overall quality of County park system	No survey	No survey	63%	No survey	No survey	> 70%
	▪ Resident satisfaction survey – percentage of respondents satisfied with the quality of park programs	No survey	No survey	52%	No survey	No survey	> 60%
	▪ Resident satisfaction survey – percentage of respondents satisfied with the availability of park programs	No survey	No survey	49%	No survey	No survey	> 60%
	▪ Resident satisfaction survey – percentage of respondents satisfied with the overall quality of the County's library system	No survey	No survey	75%	No survey	No survey	> 85%
	▪ Resident satisfaction survey – percentage of respondents satisfied with the availability of library materials that you need	No survey	No survey	68%	No survey	No survey	> 75%
	▪ Resident satisfaction survey – percentage of respondents satisfied with information regarding cultural, park, & library programs and services	No survey	No survey	56%	No survey	No survey	> 70%

	<ul style="list-style-type: none"> Resident satisfaction survey – percentage of respondents satisfied with the availability of arts activities like dance, theater, music, art and festivals 	No survey	No survey	54%	No survey	No survey	> 70%
	<ul style="list-style-type: none"> Parks, Recreation and Open Spaces program participation 	Not available	Not available	35,269	32,274	25,954	> 34,000
	<ul style="list-style-type: none"> Library program participation 	Not available	Not available	411,721	587,422	521,737	> 787,000
	Other relevant indicators: program participation at History Miami, Miami Science Museum, Miami Art Museum, Vizcaya and Adrienne Arsht Center, number of “All Kids Included” program participants, number of Golden Ticket Books requested, number of Culture Shock Tickets purchased, number of volunteer hours, percentage of targeted Recreation and Culture programs with accreditation; number of interagency collaborations, number of institutional collaborations, achievement of goals for County grant funding as a percentage of cultural groups’ budgets						
RC3-2: Strengthen and conserve local historic and cultural resources and collections (PROS, DoCA, VMG)	<ul style="list-style-type: none"> Number of Vizcaya objects fully researched, cataloged and available for viewing online 	Not applicable	Not applicable	Not applicable	0	0	> 400
	<ul style="list-style-type: none"> Resident satisfaction survey – percentage of respondents aware of public artworks as features of facilities and locations 	No survey	No survey	Not asked in survey	No survey	No survey	> 70%

INITIAL STRATEGIES AND KEY INITIATIVES

- Maximize additional public and private resources to sustain programs and offerings (RC3)
 - Promote fundraising and corporate sponsorships for programs and to help conserve cultural and historical resources and collections (RC3)
 - Seek federal and state funding using all existing tools advocacy tools including (RC3)
 - Increase partnerships with governmental entities (local, state, and federal) and non-profit organizations (RC3)
 - Invest through the Cultural Affairs Department's portfolio of grants program (RC3)
 - Provide programs that make recreation and cultural activities affordable and accessible (RC3-1)
- Increase community feedback and participation in program offerings and cultural and collections plans (RC3)
 - Develop programmatic partnerships to strengthen community involvement in program offerings (RC3)
 - Encourage community volunteers in programs and develop volunteer database (RC3)
 - Develop customer satisfaction surveys to ensure programs meet and exceed customer needs (RC3)
 - Survey U.S. and international visitors (RC3)
 - Expand outreach efforts to ensure alignment with resident and community needs (RC3)
- Increase awareness among local audiences of county's recreational and cultural programs and cultural and historical collections through improved collaborative and targeted marketing (RC3)
 - Use promotions and discounts (i.e. redeemable coupons) (RC3)
 - Develop internal / external strategic partnerships and collaborations (RC3)
 - Identify effective market mediums for programs, collections and other offerings (RC3-1)
 - Invest in effective advertising campaigns (RC3-1)
 - Establish internal collaborative and cross promotional marketing (i.e. web portal) (RC3)
- Pursue organizational excellence management principles by meeting and exceeding professional standards or accreditation (RC3)
 - Ensure resources sufficient to maintain accreditation standards (RC3)
 - Develop a collections conservation plan for each facility (such as trees located at Fairchild) (RC3-2)

Neighborhood and Infrastructure

Mission Statement

"To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community."

Goal NI1: Responsible growth and a sustainable built environment

OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
NI1-1: Promote mixed-use, multi-modal, well designed, and sustainable communities (SPEED)	<ul style="list-style-type: none"> ▪ Number of residential units and retail/office space approved or built in urban centers, urban infill areas and community redevelopment areas 	4,036 residential units	2,937 residential units	1,614 residential units	278 residential units	1,710 residential units	> 1,940 residential units
		30.7 acres	53.92 acres	30.92 acres	22.09 acres	8.5 acres	> 8 acres
	<ul style="list-style-type: none"> ▪ Number of mixed-use, multi-modal area plans or reports approved by the BCC 	0	3	2	1	1	> 2
	<ul style="list-style-type: none"> ▪ Number of ordinances and programs that facilitate the development of mixed-use, multi-modal, well designed and sustainable communities 	1	1	0	1	1	> 3
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey - percentage of respondents satisfied with development and land use in the County 	No survey	No survey	30%	No survey	No survey	> 60%

	<ul style="list-style-type: none"> Number of land development regulations that promote infill and redevelopment 	1	1	0	1	0	> 3
NI1-2: Promote sustainable green buildings (SPEED)	<ul style="list-style-type: none"> Number of County buildings certified Green 	0	0	0	0	1	> 26
NI1-3: Enhance the viability of agriculture (SPEED)	<ul style="list-style-type: none"> Number of changes to County code that will promote agricultural activities 	0	1	0	3	1	> 5

INITIAL STRATEGIES AND KEY INITIATIVES

- Adopt progressive residential development standards and neighborhood level infrastructure plans (NI1-1)
- Complete zoning code rewrite (NI1-1)
- Create incentives for infill development and development of Urban Centers (NI1-1)
- Enforce legislative mandates (NI1-1)
- Create incentives for mixed use development (NI1-1)
- Implement the initiatives included in the GreenPrint Sustainability Plan; in particular, the initiatives related to responsible land use and transportation (NI1-1). See General Government Services (GG7)
- Provide adequate services (police, fire, schools, solid waste, transit, etc. to infill, redevelopment and urban areas) (NI1-1)
- Maximize grants, financial incentives, and/or reduce costs in infill, redevelopment and urban areas to assist development (NI1-1)
- Monitor the expansion of the Urban Development Boundary to maintain market absorption and demand for development in infill, redevelopment & urban areas (NI1-1)
- Encourage composting programs by educating the community (NI1-2)
- Make structures safe and sustainable (energy and water efficiency retrofits) (NI1-2)
- Mandate sustainable development incentives and redevelopment (NI1-2)
- Create more green building initiatives (NI1-2)
- Provide a five year tax credit for infrastructure affected by sustainable measures (recertification required for extensions (credit)) (NI1-2)
- Provide a Floor Area Ratio bonus for green buildings by levels of certification with effective monitoring during construction process (NI1-2)
- Rewrite the County's land development regulations to allow community gardens, farmers markets and other activities that support agriculture (NI1-3)
- Promote regional branding for agricultural products (NI1-3)
- Promote agri-tourism (NI1-3)

Goal NI2: Effective infrastructure services							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
NI2-1: Provide adequate potable water supply and wastewater disposal (WASD)	▪ Compliance with drinking water standards	100%	100%	100%	100%	100%	100%
	▪ Number of pipeline water breaks	Not available	Not available	443	369	199	< 337
	▪ Number of pipeline sewage breaks	248	232	221	236	232	< 238
	▪ Response time to sewage overflows (minutes)	48	53	50	36	44	< 50
	▪ Quantity of potable water (Millions of Gallons per day) conserved through implementation of the Miami-Dade County Water-Use Efficiency Plan	Not available	1.21 MGD	2.26 MGD	1.43 MGD	1.61 MGD	≥ 1.5 MGD
	▪ Response to water quality complaints in less than 24 hours	99%	100%	99%	100%	100%	100%
	▪ Resident satisfaction survey - percentage of respondents satisfied with quality of drinking water	No survey	No survey	77%	No survey	No survey	> 80%
	▪ Resident satisfaction survey - percentage of respondents satisfied with wastewater treatment services	No survey	No survey	75%	No survey	No survey	> 77%
Other relevant indicators: Primary distribution maintaining at least 35 lbs (PSI) for water pressure, quantity of wastewater diverted from sewage through infiltration/inflow program, wastewater treatment capacity							

NI2-2: Provide functional and well maintained drainage to minimize flooding (PERA, PWWM)	▪ FEMA Community Rating System flood ratings	5	5	5	5	5	5
	▪ Percentage of flood complaints responded to within three to five business days	100%	100%	100%	100%	100%	100%
	▪ Resident satisfaction survey - percentage of respondents satisfied with major streets, prevention of street flooding	No survey	No survey	49%	No survey	No survey	> 60%
	▪ Resident satisfaction survey - percentage of respondents satisfied with side streets, prevention of street flooding	No survey	No survey	48%	No survey	No survey	> 55%
	▪ Frequency of drain maintenance cycles	15 yr cycle	8 yr cycle	8 yr cycle	5 yr cycle	5 yr cycle	3 yr cycle
NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard (PWWM)	▪ Level-of-service standard compliance (in years)	9	8	7	6	6	> 5
	Other relevant indicators: Tons of waste disposed annually, tons of waste transferred annually, remaining landfill space (in millions of tons)						
NI2-4: Provide adequate local roadway capacity (PWWM)	▪ Resident satisfaction survey – percentage of respondents satisfied with the management of traffic flow on county streets	No survey	No survey	34%	No survey	No survey	> 40%
INITIAL STRATEGIES AND KEY INITIATIVES <ul style="list-style-type: none"> ▪ Optimize infrastructure investments to promote sustainability (NI2-1) ▪ Maintain water conservation rate (NI2-1) ▪ Increase gray water/rainwater harvesting (NI2-1) ▪ Prevent waste water infiltration (NI2-1) ▪ Complete Wastewater Treatment Plants Effluent Reuse (NI2-1) ▪ Complete South District Wastewater Treatment Plant- High Level Disinfection (NI2-1) ▪ Complete North Miami-Dade, Central Miami-Dade and South Miami-Dade Wastewater Transmission Mains and Pump Stations Improvements (NI2-1) ▪ Complete Aquifer Storage Recovery Wellfields (NI2-2) 							

- Complete Water Pipes and Infrastructure Projects (NI2-2)
- Review drainage standards for new developments to ensure that the capacity of the drainage being installed can accommodate increased capacity flooding/water run-off from potential climate change impacts (NI2-2)
- Evaluate the possibility of enforcing penalties on the residences adjacent to the canals which dump landscaping and construction materials or allow dilapidated structures to collapse into the canals contributing to raising the canal beds and reducing drainage capacity (NI2-2)
- Provide incentives to reduce paved yards, driveways, and decks that create impermeable surfaces (NI2-2)
- Complete the Solid Waste Master Plan (NI2-3)
- Ensure adequate solid waste disposal capacity (NI2-3)
- Complete the South Dade Landfill Cell 5 construction (NI2-3)
- Improve maintenance of local roadways standard level-of-service (NI2-4)

Goal NI3: Protected and restored environmental resources							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
NI3-1: Maintain air quality (PERA)	▪ Percentage of "good" to "moderate" air quality days (Air quality index)	99%	100%	99%	99%	100%	≥ 98%
	▪ Percentage of asbestos inspections completed based on notifications	90%	88%	87%	85%	87%	≥ 87%
NI3-2: Maintain surface water quality (PERA)	▪ Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	94%	100%	100%	99.5%	100%	≥ 95%
	▪ Percentage of water body segments in compliance with surface water standards	71.4%	76.2%	69%	78.6%	73.8%	≥ 75%
	▪ Percentage of surface water samples meeting quality assurance and quality control standards (QAQC)	Not available	100%	100%	98%	100%	≥ 98%
NI3-3: Protect groundwater and drinking water wellfield areas (PERA)	▪ Density of contaminated sites in Wellfield Protection Areas (Number of contaminated sites per square mile)	1.30	1.25	1.32	1.21	1.20	≤ 1.21
	▪ Density of contaminated sites countywide (Number of contaminated sites per square mile)	6.7	6.27	5.96	6.0	6.2	≤ 6.0
	▪ Percentage of groundwater wellfield samples meeting quality assurance and quality control standards	Not available	100%	100%	97%	99%	≥ 98%
NI3-4: Achieve healthy tree canopy (PROS, SPEED)	▪ Trees planted by Miami-Dade County (need to achieve a 30% tree canopy by 2020; assuming County commitment of 30% and community commitment of 70%)	20,313	25,025	26,777	17,541	14,960	> 19,500

	<ul style="list-style-type: none"> ▪ Trees distributed through the Adopt-a-Tree Program 	16,505	13,120	19,400	13,415	11,819	> 3,000
	<ul style="list-style-type: none"> ▪ Trees planted in the right-of-way 	2,808	10,769	5,877	2,072	2,100	> 2,000
	<ul style="list-style-type: none"> ▪ Trees planted in Parks 	1,000	1,000	1,000	1,000	1,041	>1,000
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey - percentage of respondents satisfied with tree canopy 	No survey	No survey	59%	No survey	No survey	> 75%
NI3-5: Maintain and restore waterways and beaches (PROS, PERA)	<ul style="list-style-type: none"> ▪ Cleanliness of park and beach facilities “sparkle index” (out of maximum of 5 rating) 	Not available	Not available	3.2	3.6	3.6	≥ 3.9
	<ul style="list-style-type: none"> ▪ Percentage of identified beach erosional areas renourished 	100%	100%	100%	100%	100%	100%
NI3-6: Preserve and enhance natural areas (PERA, PROS)	<ul style="list-style-type: none"> ▪ Cumulative acres of coastal, wetland and upland habitat restored 	351	368	438	451	501	> 535
	<ul style="list-style-type: none"> ▪ Cumulative acres of environmentally endangered lands acquired 	17,019	18,116	18,282	19,707	21,151	> 24,000

INITIAL STRATEGIES AND KEY INITIATIVES

- Monitor daily air pollution levels in the community (NI3-1)
- Conduct overview inspections to ensure public protection against asbestos exposure (NI3-1)
- Optimize benefits to environmental resources and water supply resulting from Comprehensive Everglades Restoration Plan (CERP) (NI3-2, NI3-6)
- Address emerging contamination issues (NI3-3)
- Achieve a 30% tree canopy by 2020 by planting 1 million trees (NI3-4)
- Continue Adopt- a-Tree program (NI3-4)
- Establish a fund to maintain trees on public right of way to mitigate damage caused by storms (NI3-4)
- Institute a Right Tree, Right Place Program (NI3-4)
- Provide vendor preference for County purchase of native or Florida Friendly trees, shrubs, etc. (Ensure plants are grown in Miami-Dade) (NI3-4)
- Plant and maintain native and/or storm resistant trees (NI3-4)
- Coordinate efforts through the Cooperative Extension Office to address pests and disease issues (NI3-4)
- Maximize planting in public rights of way and public spaces (NI3-4)
- Continue the tree inspection and treatment program for tree quality (NI3-4)
- Coordinate efforts with South Florida Water Management District to ensure canal/waterways are clean (NI3-5)
- Minimize impact of development on environmental resources (NI3-6)
- Accelerate the Biscayne Bay Coastal Wetlands Project (NI3-6)
- Explore voluntary carbon sequestration program for agriculture (NI3-6)
- Restore coastal, wetland and upland habitat (NI3-6)

Goal NI4: Safe, healthy and attractive neighborhoods and communities							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
NI4-1: Ensure buildings are safer (PERA, ISD)	▪ Compliance rate of neighborhood code violations	Not available	Not available	Not available	65%	83%	> 65%
	▪ Percentage of field inspections rejected	Not available	27%	25%	23%	23%	25%
	▪ Percentage of voluntary compliance with the code	Not available	78.47%	66.54%	63.13%	67%	> 65%
	▪ Percentage of voluntary compliance for warning letters issued	Not available	Not available	Not available	66%	75%	> 65%
	▪ Average calendar days from zoning complaint to first inspection	Not available	Not available	4	4	5	< 5
NI4-2: Promote livable and beautiful neighborhoods (PWWM, ASD, PERA)	▪ Resident satisfaction survey - percentage of respondents satisfied with appearance of Miami-Dade County	No survey	No survey	56%	No survey	No survey	> 60%
	▪ Number of garbage complaints received per 10,000 households	2	2	3	2	2	< 2
	▪ Average bulky waste response time (business days)	13	7	6	6	6	< 8
	▪ Number of pets saved	9,041	10,985	10,640	13,596	13,942	15,000
	▪ Number of dogs licensed	Not available	162,914	173,801	184,697	191,764	194,118
	▪ Resident satisfaction survey - percentage of respondents satisfied with appearance of their neighborhood	No survey	No survey	68%	No survey	No survey	> 70%
NI4-3: Preserve and enhance well maintained public streets and rights of way (PWWM, PROS)	▪ Resident satisfaction survey - percentage of respondents satisfied with side streets, quality of road signs	No survey	No survey	67%	No survey	No survey	> 80%
	▪ Response time for potholes repairs (business days)	2	1	1	3	3	1

	<ul style="list-style-type: none"> ▪ Resident satisfaction survey - percentage of respondents satisfied with side streets overall cleanliness (lack of litter/debris) 	No survey	No survey	60%	No survey	No survey	> 75%
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INITIAL STRATEGIES AND KEY INITIATIVES

- Educate the public regarding the manifold benefits of neighborhood code compliance (NI4-1)
- Consistently and effectively enforce the code with proactive inspections (NI4-1)
- Explore localization (municipality) and smaller-scale code-enforcement (NI4-1)
- Create a better partnership with the school system to educate on issues of civic importance (NI4-1)
- Expand Eyes and Ears program with employee incentives (NI4-1)
- Plant more shade trees and the appropriate species (NI4-2)
- Perform education campaign on curbside bulky pickup (NI4-2)
- Prepare a baseline study to identify which neighborhoods are in need of beautification and to what degree (NI4-2)
- Develop world-class priority gateways (NI4-2)
- Build more sidewalks and well lit areas where appropriate (NI4-2)
- Partner with neighborhood associations (NI4-2)
- Increase bike paths (NI4-2)
- Develop criteria/code "high quality" (ex. blue ribbon neighborhood) (NI4-2)
- Conduct surveys and charrettes (NI4-2)
- Carryout education campaign re: anti-littering (NI4-3)
- Clean public rights of way on a regular basis to remove debris (NI4-3)

Health and Human Services

Mission Statement

"To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need."

Goal HH1: Healthy Communities

OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY 2015)
HH1-1: Improve individuals' health status (OMB, PHT)	<ul style="list-style-type: none"> ▪ Percentage of women 40 years of age and older who have received a mammogram within the past year 	No survey	62.9%	No survey	No survey	No survey	> 70%
	<ul style="list-style-type: none"> ▪ Percentage of adults over 65 years who received a flu shot within the past year 	No survey	44.8%	No survey	No survey	No survey	> 90%
	<ul style="list-style-type: none"> ▪ Percentage of children receiving recommended immunizations 	Not available	Not available	Not available	90%	Not available	> 95%
	<ul style="list-style-type: none"> ▪ Readmission rate at Jackson Memorial Hospital for congestive heart failure 	Not available	Not available	26.3%	27.8%	24.7%	< 8%
	<ul style="list-style-type: none"> ▪ Readmission rate at JMH for pneumonia 	Not available	Not available	20.5%	20.9%	18.3%	< 18%
	<ul style="list-style-type: none"> ▪ Readmission rate at JMH for heart attack 	Not available	Not available	25.2%	22.8%	19.9%	< 19%
Other relevant indicators: Number of children accessing school health clinics, number of children enrolled in obesity prevention programs							

HH1-2: Increase access to health services and ensure that MDC residents have a primary care medical home (OMB)	▪ Number of individuals enrolled in Miami-Dade Blue	Not applicable	Not applicable	Not applicable	845	4,093	> 6,000
	▪ Number of patients served by County Federally Qualified Healthcare Centers (FQHCs)	Not available	Not available	114,879	183,869	Not available	>203,869
	▪ Available clinical space for primary care (square feet)	Not available	10,000	10,000	22,500	33,000	>108,500
	Other relevant indicators: Number of evidence based patient assisted Chronic Disease Management Programs at County Federally Qualified Healthcare Centers (FQHCs) and PHT clinics , number of children enrolled in KidCare, number of children enrolled in Healthy Start, number of pregnant women that receive prenatal care, number of participants In the Miami-Dade Health Insurance Utilization Program, total patient days at JMH, number of hospital admissions at JMH, number of outpatient visits at JMH						

INITIAL STRATEGIES AND KEY INITIATIVES

- Implement Miami-Dade Department of Health (MDDOH) Health Education Initiatives (HH1-1)
- Work with MDDOH, Public Health Trust (PHT) and other entities to develop a comprehensive public awareness program regarding the benefits of healthy lifestyles and health promoting environments (HH1-1)
- Utilize Consortium for Healthier Miami-Dade (HH1-1)
- Expand participation in Miami-Dade Parks, Recreation and Open Spaces Fit To Play (HH1-1)
- Support the Miami-Dade Department of Health (MDDOH) Health Promotion (HH1-1)
 - Conduct Community Health – community events/fairs
 - Support Smoking Cessation -- Students Working Against Tobacco (SWAT); Teens Against Tobacco Use (T.A.T.U.); Not-On-Tobacco (N-O-T); Smoke Around You Series
 - Support Step Up, Florida – Yearly State initiative
 - Support Healthy Start
 - Support School Health Program
 - Support Women’s Health and Preventative Services and WIC
- Refer PHT Patients to Chronic Disease Management Programs (HH1-2)
- Develop public/private partnership to provide Miami-Dade Blue & Premium Assistance Programs (HH1-2)
- Leverage the General Obligation Bond to obtain local capital funds for primary care facilities (HH1-2)
- Leverage the Miami-Dade Blue/Premium Assistance Program for those who use primary care facilities (HH1-2)

Goal HH2: Basic needs of vulnerable Miami-Dade County residents are met							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY 2015)
HH2-1: End homelessness (HT)	▪ Number of chronically unsheltered homeless	412	274	201	246	241	< 120
	▪ Percentage of homeless who are Sheltered	Not available	Not available	Not available	80%	79%	> 90%
	Other relevant indicators: Number of placements in transitional housing programs, number of persons accessing shelters, number of people placed in permanent housing, number of people receiving emergency financial assistance						
HH2-2: Stabilize home occupancy (PHCD, HFA, MDEAT, CAHS)	▪ Real Estate Owned Foreclosure Rate (per 1,000 Housing Units)	Not available	1.34	9.02	9.63	16.61	< 2
	▪ Number of homes receiving weatherization services	165	43	87	159	322	> 1,000
	▪ Number of participants who attend the Housing Finance Authority (HFA) Homebuyer Club	733	810	264	367	354	> 550
	▪ Number of people who attend ▪ HFA foreclosure prevention events	149	249	471	890	1,790	> 1,300
	▪ Number of people who use HFA funds to purchase homes in Miami-Dade County	216	91	67	19	275	> 350
HH2-3: Minimize hunger for Miami-Dade County residents (CAHS)	▪ Number of meals distributed	616,803	553,954	674,822	954,568	922,611	<686,460
	Other relevant indicator: Number of people that are approved for food stamps						
HH2-4: Reduce the need for institutionalization for the elderly (CAHS)	▪ Number of elders in need of services	4,785	4,685	4,185	4,304	4,041	< 4,356
	▪ Number of elders receiving in-home support service	423	366	356	356	437	> 380
	▪ Number of participants in County adult day care centers	326	300	300	300	370	> 300
HH2-5: Improve access to abuse prevention, intervention and support services (CAHS)	▪ Number of families receiving services from the Coordinated Victims Assistance Center as a result of domestic violence	Not available	Not available	3,888	3,888	3,453	> 3,888

	▪ Number of placements in domestic violence shelters	Not available	Not available	1,813	1,791	1,744	> 2,235
	▪ Utilization rate of domestic violence shelter bed spaces	90%	95%	95%	95%	95%	100%

INITIAL STRATEGIES AND KEY INITIATIVES

- Implement the Miami-Dade Homeless plan (HH2-1)
- Expand communication options in emergencies (Dial a life) (HH2-1)
- Eliminate the conditions that lead to homelessness (HH2-1)
- Conduct semi-annual homeless census (HH2-1)
- Expand funding for outreach teams in Miami- Dade County (HH2-1)
- Improve living conditions of low income residents, including the elderly (HH2-2)
- Continue to provide foreclosure prevention assistance (HH2-2)
- Expand number of distribution sites for indoor meal programs (HH2-3)
- Provide convenient access to service delivery points (specifics) (HH2-3)
- Expand partnerships with service providers (NGOs, CBOs, etc.) (HH2-1 through 2-5)
- Maintain current level of funding (HH2-4)
- Advocate for additional resources for elders (HH2-4)
- Increase community awareness of: indicators of abuse, how to report abuse, and abuse prevention, intervention and support services (HH2-5)
- Implement a community education campaign that addresses domestic violence, sexual assault, and child abuse (HH2-5)
- Increase use of media/outlets or other sources to increase distribution of materials re: abuse prevention, intervention and support services (HH2-5)
- Continue to pursue all funding opportunities (HH2-1 thru 2- 5)

Goal HH3: Self-sufficient population							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY 2015)
HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready (CAHS)	▪ Number of participants in summer youth employment programs	Not available	Not available	Not available	330	330	> 330
	▪ Number of individuals 18 years & older completing educational/training (Greater Miami Service Corps-GMSC graduates)	36	29	37	51	53	> 50
	▪ Number of residents accessing South Florida Workforce	106,624	107,906	214,293	187,665	227,754	>140,000
	▪ Number of Greater Miami Service Corps-GMSC Participants	224	159	181	200	181	> 200
	▪ Number of CAHS Employment Training Program graduates	116	98	111	118	98	> 120
Other relevant indicators: Number of youth graduating, number of people receiving their GED, number of people improving their educational level							
HH3-2: Ensure that all children are school ready (CAHS)	▪ Number of Head Start graduates	3,750	3,016	2,813	3,050	2,677	> 3,150
	▪ Number of children who are in subsidized child care	30,736	28,455	29,302	27,000	27,850	> 29,696
	▪ Number of children registered in the Voluntary Pre K (VPK) program	11,440	14,160	15,500	17,300	22,340	> 18,000
Other relevant indicator: Number of children determined to be ready upon entering kindergarten							
HH3-3: Create, maintain and preserve affordable housing (PHCD)	▪ Number of new affordable housing units initiated	1,205	2,104	1,994	2,400	1,049	> 3,000
	▪ Number of affordable housing units completed	2,487	1,653	543	1,724	961	> 3,949
	▪ Number of subsidized units occupied	23,624	25,716	25,025	24,167	24,690	> 24,167
	▪ Number of families on tenant waiting list	Not available	Not available	71,000	70,711	70,323	< 63,640
	▪ Number of families on project waiting list	Not available	Not available	Not available	54,443	48,157	< 27,221

	▪ Number of subsidized housing units preserved and maintained	25,986	28,287	27,527	26,583	27,568	> 26,583
HH3-4: Increase the self sufficiency of vulnerable residents/special populations (CAHS, PHCD, OMB)	▪ Number of affordable housing units created & preserved for people with disabilities & the elderly	2,598	2,598	2,598	2,598	3,069	> 3,069
	▪ Resident satisfaction survey – percentage of respondents satisfied with availability of services to seniors	No survey	No survey	45%	No survey	No survey	≥ 50%
	▪ Resident satisfaction survey – percentage of respondents satisfied with availability of services to children	No survey	No survey	43%	No survey	No survey	≥ 50%
	▪ Resident satisfaction survey – percentage of respondents satisfied with availability of services for persons with disabilities	No survey	No survey	45%	No survey	No survey	≥ 50%
	▪ Resident satisfaction survey – percentage of respondents satisfied with availability of services to people on low or fixed income	No survey	No survey	32%	No survey	No survey	≥ 40%
	Other relevant indicators: Number of people accessing D-Sail, number of people receiving handicap decals						

INITIAL STRATEGIES AND KEY INITIATIVES

- Strengthen partnerships between private and public work force agencies and related agencies to increase job pools (HH3-1)
- Strengthen life skills and mentoring programs (HH3-1)
- Increase the number of adults completing vocational training (HH3-1)
- Increase the number of adults graduating with a college degree (HH3-1)
- Support well funded quality education with parental involvement (HH3-1)
- Educate people on how to secure and sustain quality housing they can afford (life skills and counseling) (HH3-1 and 3-2)
- Provide early education services at quality, accredited facilities (HH3-2)
- Provide parents with parenting skills (HH3-2)
- Expand resources for parents (counseling, job placement, computer training, etc.) (HH3-1 through 3-2)
- Promote self-sufficient lifestyles (HH3-1 through 3-4)
- Provide incentives for developers and property owners to lease units to low income residents (HH3-3)
- Monitor existing local and federal mandates for job creation and hiring residents (HH3-4)
- Implement Housing Master Plan (HH3-3)
- Protect and increase current domestic partnership benefits (HH3-4)
- Implement health and the “built environment principles” (HH3-1 through 3-4)

- Build housing with process that brings all sectors around the table to select services and locales that result in sustainable and livable communities (HH3-3 and 3-4)
- Provide comprehensive holistic social services that support individuals' and families' efforts in achieving self-sufficiency (HH3-4)
- Acquire and provide financing for the creation, rehabilitation and sustainability of affordable housing for individuals in Miami-Dade (HH3-4)

Economic Development

Mission Statement

"To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents."

Goal ED1: A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries

OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 Year Target (FY2015)
ED1-1: Reduce income disparity by increasing per capita income (SPEED, MDEAT)	▪ Per capita income	\$21,716	\$23,125	\$23,846	\$21,502	Not available	> \$29,400
	▪ Real Per capita income (Per Capita Income adjusted for 2009 Inflation \$'s)	\$23,579	\$24,104	\$23,878	\$21,502	Not available	> \$26,100
	▪ Unemployment rate (MDC)	4.1%	4.5%	6.5%	9.5%	12%	< 5%
	▪ Share of total family income received by poorest 20%	3.0%	3.1%	2.8%	2.9%	Not available	> 3.2%
	▪ Percentage of jobs paying a living wage	83.2%	81.8%	81.3%	80.8%	Not available	> 84%
	▪ Ratio of County average wage compared to State average wage	1.12	1.11	1.11	1.10	Not available	> 1.10
	Other relevant indicators: percentage of employees in the County at average income level or higher, average income in TUA's as a percentage of the average income in the County, graduation rate; poverty rate, cost of living (CPI: 1982-84=100)						
ED1-2: Attract industries that have high wage jobs and high growth potential (SPEED, Beacon Council)	▪ Number of employees in targeted industries	379,634	384,515	381,969	355,054	305,818	> 397,000
	▪ Number of employees in high wage/high growth industries	323,101	328,869	334,144	330,146	326,029	> 357,300
	Other relevant indicators: number of businesses and jobs located in targeted areas; number of Fortune 500 firms based in the County [from ED4]; number of companies participating in available incentives/\$value of incentives; percentage change in market value of commercial/industrial assets per capita						

ED 1-3: Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries (SPEED, MDEAT, SFWF)	▪ South Florida Workforce (SFWF) Trainees obtaining employment	Not available	3,462	3,903	2,979	2,839	> 3,613
	▪ Percentage of MDC-population 25 years or older having a 2-year degree or higher	34.5%	34.4%	35.8%	34.1%	Not available	> 36.5%
	Other relevant indicator: Number of SFWF trainees						

INITIAL STRATEGIES AND KEY INITIATIVES

- Establish an entity to lead coordination of economic development activities throughout the County (ED1)
- Increase literacy (ED1-1)
- Create an initiative that facilitates an interface between the business community and education (ED1-1)
- Enhance and/or expand incentives to attract and maintain growth industries to become competitive with other communities in the US (ED1-2)
- Integrate economic development and workforce planning (ED1-2)
- Promote Miami-Dade County to targeted industries as a good location to do business (ED1-2)
- Prioritize the list of emerging and growth industries (ED1-2)
- Identify emerging targeted industries, which may include: (ED1-2)
 - Creative industries (to be defined)
 - Agricultural (e.g. bio-fuels)
 - Green industries (to be defined)
 - Biomedical
 - International professional services
 - International healthcare
 - Education / Workforce
 - International Business Investment
 - Film & Entertainment
 - International merchandise trade
- Develop green industry training programs targeting public housing, Targeted Urban Area (TUA) and Enterprise/Empowerment Zones (EZ) residents (ED1-3)
- Focus on technical and vocational training (ED1-3)
- Develop a dedicated funding source to support job training, including new workers and incumbent workers (ED1-3)
- Integrate job centers, housing and transportation planning (ED1-3)
- Increase number of visitations to local businesses (ED1-3)

Goal ED2: Expanded domestic and international travel and tourism							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
ED2-1: Attract more visitors, meetings and conventions (SPEED, PROS, POM, MDAD, Beacon Council, GMCVB)	▪ Percentage change in number of hospitality jobs	1.00%	3.11%	.62%	-2.46%	2.9%	> 3%
	▪ Total visitor expenditures (in millions)	\$16,319	\$17,118	\$17,095	\$16,574	\$18,806	>\$19,000
	▪ Occupancy / room rate	70.9%	71.2%	71.7%	65.1%	70.2%	> 72%
	▪ Number of convention room nights	2,617,307	2,839,778	2,555,800	2,632,474	2,750,935	>2,800,000
	▪ Number of cruise passengers	3,731,459	3,787,410	4,137,531	4,110,100	4,384,610	>4,250,000
	▪ Number of air passengers	32,094,712	33,278,000	34,066,000	33,800,000	35,027,000	>38,858,000
Other relevant indicators: increase in number of visitors; percentage increase in overnight visitors; median length of stay (nights); average expenditures by visitor; number of cruise lines using Miami as a home port; number of airlines using Miami as a home port; cost per enplaned passenger; market share of U.S. tourism							
ED2-2: Improve customer service at airports, hotels and other service providers that support travel and tourism (MDAD, POM, CIO, MDT, GMCVB)	▪ Customer satisfaction rating (departing) at Miami International Airport (MIA) (Out of a maximum 5 rating)	No survey	No survey	3.5	3.57	3.61	> 4.1
	▪ Average processing time for trucks crossing Port of Miami cargo gates (in minutes)	Not applicable	Not applicable	Not applicable	2.37	2.32	< 3
	▪ Number of taxi cab complaints	Not applicable	Not applicable	Not applicable	670	783	< 670
INITIAL STRATEGIES AND KEY INITIATIVES							
<ul style="list-style-type: none"> ▪ Identify and develop new markets for the inbound visitor industry (ED2-1) ▪ Create incentive programs to increase the # of meetings and conventions (ED2-1) ▪ Ensure competitive convention and meeting facilities (ED2-1) ▪ Expand and improve convention space (ED2-1) ▪ Assure adequate "infrastructure" to facilitate travel and tourism (ED2-2) ▪ Develop more quality attractions (ED2-2) ▪ Promote and develop new international markets (ED2-2) ▪ Establish perception of Miami-Dade County relative to niche markets (ED2-2) 							

- Promote policies that are conducive to eco and agri-tourism activities (ED2-2)
- Establish a permanent Host Committee to lure events (ED2-2)
- Expedite entry process for passengers (ED2-2)
- Improve tourism related signage (ED2-2)
- Expand and enhance infrastructure for tourism and conventions (ED2-2)
- Increase customer centric training and education at all levels (ED2-2)

Goal ED3: Expanded international trade and commerce							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
ED3-1: Attract and increase foreign direct investments and international trade from targeted countries (SPEED, POM, MDAD)	▪ Volume of trade going through Customs district	\$73.2 B	\$79.8 B	\$90.5 B	\$79.1 B	Not available	> \$90 B
	▪ Port of Miami cargo volume in TEUs	976,514	879,398	828,349	807,069	847,249	> 989,322
	▪ MIA cargo tonnage	1,973,000	2,099,000	2,080,000	1,699,000	1,991,000	> 2,107,777
	▪ U.S. ranking of Customs District 52 by weight	16	16	17	17	Not available	≤ 10
	▪ U.S. ranking of international air cargo by weight	4	3	3	2	Not available	1
	▪ U.S. ranking of international sea cargo by weight	16	17	18	17	Not available	≤ 13
Other relevant indicators: Global standing in tonnage (rankings, for airport/seaport), total trade \$s; number of jobs in international banking; number of prescreened business to business matchmaking meetings arranged							
ED3-2: Support international banking and other financial services (SPEED)	▪ Number of foreign bank offices	50	49	44	50	50	> 50
INITIAL STRATEGIES AND KEY INITIATIVES							
<ul style="list-style-type: none"> ▪ Focus on recruiting international businesses that create new jobs and new capital investment in our County (ED3-1) ▪ Promote and develop international markets for two way trade (ED3-1) ▪ Support establishment of export-import assistance center (ED3-1) ▪ Prioritize key targeted markets (ED3-1) ▪ Increase trade leads (ED3-1) ▪ Increase coordination with foreign trade offices and consulates (ED3-1) ▪ Coordinate number of incoming and outgoing missions with local economic development partners (ED3-1) ▪ Support and expand the international calendar of events coordinated by the Sustainability, Planning and Economic Enhancement Department (SPEED) (ED3-1) ▪ Increase the number of SPEED led outgoing trade missions organized and incoming trade missions received and supported missions (ED3-1) ▪ Increase the number of new high value international jobs (ED3-1) ▪ Increase the number of trade leads provided (ED3-1) 							

- Work with federal agencies to facilitate the entry process for cargo at Miami International Airport and the Port of Miami (ED3-1)
- Assist with better customer service (ED3-1)
- Market and promote County ports (ED3-1)
- Assure adequate "surface transportation infrastructure" to and from the Port of Miami, Miami International Airport and other locations essential to international trade and commerce (ED3-1)
- Promote Miami-Dade County as a financial center (ED3-2)
- Support legislation to facilitate international banking (ED3-2)

Goal ED4: Entrepreneurial development opportunities within Miami-Dade County							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
ED4-1: Encourage creation of new small businesses (SPEED)	▪ Number of small businesses in Miami-Dade County	74,246	74,837	72,917	Not available	Not available	> 75,000
	▪ Number of entities paying business license tax receipts	25,336	23,544	21,386	20,891	20,070	> 25,500
	Other relevant indicator: Amount of investment/disinvestment in small businesses						
ED4-2: Create a business friendly environment (PERA, SPEED)	▪ Number of graduates from the County's CBE/SBE/CSBE programs	17	27	36	40	6	> 70
	Other relevant indicators: Permit processing time for Certificate of Use; permit processing time for Local Business Tax Receipt; number of visits to local businesses to identify and overcome challenges to growth and new job creation (x visits per year)						
ED4-3: Expand opportunities for small businesses to compete for County contracts (SPEED)	▪ Percent of County contract dollars approved for SBE and CSBE utilization	10%	10%	14%	16%	15%	> 25%
	▪ Average number of MDC-certified small businesses annually	Not available	Not available	1,094	1,406	1,520	> 2,000
	▪ Percentage of County contracts with goals	Not available	Not available	31%	38.5%	31%	> 45%
INITIAL STRATEGIES AND KEY INITIATIVES							
<ul style="list-style-type: none"> ▪ Secure funds to provide technical and financial assistance to small businesses, including loans (ED4-1) ▪ Establish business incubators organized around emerging industries (ED4-1) ▪ Identify industries with a competitive advantage in our area (ED4-1) ▪ Expand funding for Mom and Pop grants (ED4-1) ▪ Use OEDC or its replacement as clearinghouse for economic business statistics (ED4-1) ▪ Establish an entrepreneurial investment trust to match venture capital with entrepreneurs (ED4-1) ▪ Re-establish a central business assistance center similar to the former Enterprise Community Center (ED4-2) 							

- Streamline the business permitting processes (ED4-2)
- Establish a seamless centralized customer service center for all businesses in Miami-Dade County (Business hotline) (ED4-2)
- Create a campaign to encourage and recognize businesses that support other local business owners (ED4-2)
- Integrate all relevant organizations (profit, non-profit, government) for businesses using “customer service” approach (ED4-2)
- Survey local businesses to identify challenges to growth and job creation, every 3 years (ED4-2)
- Promote County contracting to the small business community (ED4-3)

Goal ED5: Revitalized communities							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
ED5-1: Provide adequate public infrastructure that is supportive of new and existing businesses (SPEED, OMB, MDAD)	<ul style="list-style-type: none"> ▪ \$ value of new construction in Community Redevelopment Areas (CRAs) (millions) 	\$195	\$155	\$841	\$1,053	\$616	> \$155
ED5-2: Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers (OMB, PHCD)	<ul style="list-style-type: none"> ▪ Number of businesses in TUAs, CRAs & Enterprise Zones and NRSAs 	Not available	Not available	Not available	25,347	24,058	> 28,122
	<ul style="list-style-type: none"> ▪ Number of housing units in geographic area (combined) 	Not available	Not available	Not available	189,558	190,542	> 203,997
	<ul style="list-style-type: none"> ▪ Percentage point increase in all CRAs' taxable value compared to the County tax roll 	11.9	7.5	8.7	5.9	1.5	> 8.5
	Other relevant indicator: Number of applicants registered in SFWF database living within Designated Target Areas						
INITIAL STRATEGIES AND KEY INITIATIVES							
<ul style="list-style-type: none"> ▪ Establish an entity to coordinate community revitalization activities throughout the County (ED5-1) ▪ Define & list TUA's & EZ areas (ED5-1) ▪ Increase CRA's and other improvement districts and funding strategies (ED5-1) ▪ Allocate existing GOB funds (ED5-1) ▪ Expand enterprise zone incentives (ED5-1) ▪ Develop partnerships for education and training with the private sector (ED5-1) ▪ Create an initiative that facilitates an interface between the business community and education (ED5-1) ▪ Rehabilitate vacant homes and utilize this activity as a means of employment, training and shelter where appropriate (ED5-1) ▪ Identify and increase funding to develop physical locations/sites for businesses (ED5-2) ▪ Take inventory of: (ED5-2) <ul style="list-style-type: none"> ○ properties available ○ Infrastructure ○ Government subsidies ○ Demographics ○ Partners ▪ Place economic revitalization information in book form for chambers of commerce, economic development firms and others (ED5-2) ▪ Improve coordination with state and federal agencies (ED5-2) ▪ Develop a resource guide and inventory of the property subsidies fund that updates frequently (ED5-2) ▪ Create façade programs that enhance neighborhood identity (ED5-2) ▪ Prepare a comprehensive plan for corridor development utilizing an inclusive process (ED5-2) 							

General Government

Mission Statement

"To provide good government and support excellent public service delivery."

Goal GG1: Friendly government

OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
GG1-1 Provide easy access to information and services (CIO, All Departments)	<ul style="list-style-type: none"> ▪ Resident satisfaction survey - percentage of respondents satisfied with the availability of information about County services 	No survey	No survey	44%	No survey	No survey	> 55%
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey - percentage of respondents satisfied with the County's website, www.miamidade.gov 	No survey	No survey	61%	No survey	No survey	> 70%
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey - percentage of respondents satisfied with the County's 311 Answer Center 	No survey	No survey	61%	No survey	No survey	> 70%
	<ul style="list-style-type: none"> ▪ Resident satisfaction survey - percentage of respondents who agree that "It was easy to find someone to address my request" 	No survey	No survey	53%	No survey	No survey	> 60%
	<ul style="list-style-type: none"> ▪ 311 Average speed of answer (seconds) 	35	63	102	104	112	< 100
	<ul style="list-style-type: none"> ▪ 311 Abandoned call rate 	11.78%	16.72%	18.91%	19.26%	19.3%	< 18%
	Other relevant indicators: Customer satisfaction with portal service channel, customer satisfaction with 311 service channel (satisfaction level index), customer satisfaction with in-person service channel, growth in personalized portal subscriptions, web utilization (number of transactions conducted online, number of portal subscribers, number of in-person venues where services can be obtained)						
GG1-2: Develop a customer-oriented organization (CIO, ISD, All Departments)	<ul style="list-style-type: none"> ▪ Resident satisfaction survey - percentage of respondents who rate "quality of customer service you receive from Miami-Dade County employees" as good or better 	No survey	No survey	45%	No survey	No survey	> 50%

	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of respondents who agree that "Miami-Dade County government is customer focused" 	No survey	No survey	39%	No survey	No survey	> 50%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of respondents who agree that "The County employees that assisted me were courteous and professional" 	No survey	No survey	64%	No survey	No survey	> 72%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of respondents who agree that "I was able to get my question / concern resolved" 	No survey	No survey	56%	No survey	No survey	> 62%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of respondents who agree that "the response time to address my request was reasonable" 	No survey	No survey	52%	No survey	No survey	> 60%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of respondents who agree that "The County employees went the extra mile" 	No survey	No survey	38%	No survey	No survey	> 45%
	Other relevant indicators: Number of customer service training sessions held per year, departmental Secret Shopper metrics						
GG1-3: Foster a positive image of County government (CIO, OMB, OIG, COE, All Departments)	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of respondents who agree that "Miami-Dade County government delivers excellent public services" 	No survey	No survey	37%	No survey	No survey	> 47%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of respondents who agree that "Miami-Dade continuously improves services" 	No survey	No survey	42%	No survey	No survey	> 50%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of respondents who agree that "Miami-Dade uses taxes wisely" 	No survey	No survey	20%	No survey	No survey	> 33%

GG1-4: Improve relations between communities and governments (Community Advocacy, ISD, All Departments)	<ul style="list-style-type: none"> Resident satisfaction survey – percentage of respondents who believe racial or ethnic tension is a problem in their neighborhood 	No survey	No survey	38%	No survey	No survey	< 25%
	<ul style="list-style-type: none"> Resident satisfaction survey - percentage of respondents who agree that the County is promoting positive relations between people 	No survey	No survey	42%	No survey	No survey	> 50%

INITIAL STRATEGIES AND KEY INITIATIVES

- Improve access to internal information via the Intranet, an internal help desk (similar to 311) (GG1-1)
- Train County employees how to assist customers with information requests (GG1-1)
- Provide collaboration forums and tools (GG1-1)
- Identify and reduce duplication / replication of services (GG1-1)
- Strengthen municipal and other civic partnerships that promote seamless, collaborative government (GG1-1)
- Provide user friendly 24/7 e-government services and information (GG1-1)
- Have departments review standard operating procedures for providing information in accessible formats (GG1-1)
- Develop the Service Direct outreach function (in-person service channel) (GG1-1)
- Enhance information, services, and transactions on miamidade.gov (online service channel) (GG1-1)
- Continue providing government access through 311 (phone service channel) (GG1-1)
- Utilize technology and other effective methods to educate customers and to inform them of departmental information (GG1-1)
- Partner with the private and nonprofit sectors to expand access to County services (GG1-1)
- Continually update departmental web sites and County knowledge base (GG1-1)
- Use Secret Shopper program to evaluate customer service across the organization (GG1-2)
- Implement measurement tools to assess quality of internal services (GG1-2)
- Develop internal procedures to ensure rapid and fair resolution of customer issues (GG1-2)
- Invest in improving employees' ability to provide excellent service through tools and training (GG1-2)
- Ensure consistent message through branding initiatives (GG1-3)
- Provide quality targeted messaging to individual customers (GG1-3)
- Develop an efficient and effective full service marketing program (GG1-3)
- Develop and implement a civic portal to facilitate collaboration with civic organizations and homeowners' associations (GG1-3)
- Coordinate among religious, civic and neighborhood groups to promote cross cultural community activities and services (GG1-4)
- Integrate awareness of cultural diversity into the delivery of all County services (GG1-4)
- Provide cultural awareness training for County workforce (GG1-4)
- Develop and implement a countywide celebration of our diversity (GG1-4)
- Assist in the assimilation of immigrants (GG1-4)
- Promote volunteerism countywide (GG1-4)
- Collaborate with municipal entities and community groups on unifying issues (GG1-4)

Goal GG2: Excellent, engaged workforce							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY15)
GG2-1: Attract and hire new talent (ISD, All Departments)	<ul style="list-style-type: none"> Employment recruitment period (days) 	93	60	43	49	45	< 45
	Other relevant indicators: Turnover of new employees within two years, average performance appraisal score of new employees						
GG2-2: Develop and retain excellent employees and leaders (ISD, All Departments)	<ul style="list-style-type: none"> Total number of employees trained (facilitated by HR) 	16,101	15,806	9,610	11,790	6,058	> 4,800
	<ul style="list-style-type: none"> Percentage of mid-managers who have gone through leadership development training 	Not applicable	Not applicable	Not applicable	20%	58%	100%
	<ul style="list-style-type: none"> Percentage of supervisors who have gone through leadership development training 	Not applicable	Not applicable	Not applicable	Not applicable	5%	100%
	<ul style="list-style-type: none"> Percentage of employees who report that training was effective six months after training is completed 	No survey	No survey	No survey	84%	82.5%	> 85%
	Other relevant indicators: Percentage of performance appraisals completed on-time, number of grievances received and sustained / total disciplinary actions, turnover among employees with highest performance appraisal scores, number of critical vacancies (not due to budget issues)						
GG2-3: Ensure an inclusive workforce that reflects diversity (CAHS, ISD, All Departments)	<ul style="list-style-type: none"> Phoenix Project interns 	Not applicable	Not applicable	Not applicable	Not applicable	12	> 20
	<ul style="list-style-type: none"> Number of employees trained in diversity and fair employment practices 	223	5,714	10,934	9,348	11,903	≥ 6,000
	Other relevant indicators: Number of allegations substantiated by Fair Employment Practices Division, measurement & assessment of workforce composition / degree to which workforce composition reflects local population						
GG2-4: Provide customer-friendly human resources services (ISD, ITD)	<ul style="list-style-type: none"> Percentage of employees using e-stubs (expressed as a % of budgeted positions) 	Not applicable	Not applicable	Not applicable	40%	90%	≥ 98%

	<ul style="list-style-type: none"> ▪ Percentage of employees using e-pars (expressed as a % of budgeted positions) 	Not applicable	Not applicable	Not applicable	20%	28%	100%
Other relevant indicators: Employee / applicant satisfaction with County HR processes (<i>would require employee survey</i>), percentage of employees using eNet							

INITIAL STRATEGIES AND KEY INITIATIVES

- Reach out to educational institutions to promote internship and job opportunities (GG2-1)
- Modernize the workplace environment to attract young workers (GG2-1)
- Use emerging technologies as recruitment tools (GG2-1)
- Position Miami-Dade County as an employer of choice (GG2-1, GG2-2)
- Provide a competitive compensation program (GG2-1, GG2-2)
- Appropriately vet candidates for employment (GG2-2)
- Provide quality employee development programs for employees at all levels, including front line employees, supervisors, middle managers and executives (GG2-2)
- Cross train employees (GG2-2)
- Train employees to improve and streamline processes (GG2-2)
- Establish individualized professional development plans for each employee to enhance skills, job effectiveness and promotability (GG2-2)
- Provide placement assistance for employees impacted by layoffs (GG2-2)
- Implement succession planning across the County (GG2-2)
- Promote employee mentoring initiatives (GG2-2)
- Conduct exit interviews and analyze results to identify trends (GG2-2)
- Engage employees through the Idea Machine program, employee recognition initiatives, and related programs (GG2-2)
- Promote employee accountability through individual performance management tools (GG2-2)
- Proactively identify and address human resources issues by analyzing trends (GG2-2)
- Ensure open and inclusive employment practices (GG2-3)
- Provide internship and job opportunities for people with disabilities (GG2-3)
- Train Departmental Personnel Representatives and other staff in fair employment practices (GG2-3)
- Proactively work with departments to address significant fair employment / diversity issues (GG2-3)
- Measure employee awareness of and attitudes toward diversity and fair employment issues (GG2-3)
- Ensure fair employment information is accessible and readily available (GG2-3)
- Improve PeopleSoft usability (GG2-4)
- Provide reliable HR Systems (GG2-4)
- Expand the availability of online services for departments, employees and job seekers (GG2-4)
- Ensure individuals are educated on the various channels to obtain HR Services (GG2-4)
- Improve the overall skills of the HR workforce to support County priorities (GG2-4)
- Proactively work with departments to address strategic HR issues (GG2-4)

Goal GG3: Efficient and effective service delivery through technology							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
GG3-1: Ensure available and reliable systems (ITD)	▪ 911 availability index (represents % of time 911 network and phone system are available)	Not available	99.98%	100%	100%	100%	> 99.99%
	▪ Mainframe availability (uptime percentage)	Not available	Not available	99.998%	99.974%	99.993%	> 99.99%
	▪ Network availability (uptime percentage)	Not available	Not available	100%	99.98%	99.99%	> 99.99%
	▪ E-mail availability (uptime percentage)	Not available	Not available	100%	99.96%	99.93%	> 99.99%
	Other relevant indicators: Completion of information technology tools leading to enhanced quality/efficiency, percentage of municipal jurisdictions that can cross-talk on County radio frequency						
GG3-2: Effectively deploy technology solutions (ITD)	▪ Information Technology Department (ITD) customer satisfaction level	No survey	85%	91%	86%	83%	> 90%
	▪ Percentage of key ITD projects successfully completed within budget, scope and timeframe	Not available	Not available	Not available	Not available	100%	> 80%
	▪ Percent completion of radio system modernization project	Not applicable	Not applicable	Not applicable	5%	10%	100%
	Other relevant indicators: Percentage of ITD projects that require change in scope, total number of EAMS users, total number of EDMS users, turnaround time for IT purchases, percentage of County employees using e-pars						
GG3-3: Improve information security (ITD, Finance)	▪ Percentage of public facing and critical servers with current patches installed	Not available	Not available	Not available	100%	49%	100%
	▪ Percentage of machines with up to date Antivirus software compliance	Not available	Not available	Not available	99%	99%	> 95%

	<ul style="list-style-type: none"> ▪ Compliance with red flags policy for identity theft – percentage of new hires trained within three months 	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	100%
	<ul style="list-style-type: none"> ▪ MDC Quarterly PCI Compliance Status (% compliant) 	Not available	Not available	Not available	100%	100%	100%

INITIAL STRATEGIES AND KEY INITIATIVES

- Develop redundancy in IT systems (GG3-1)
- Deploy technology to reduce maintenance costs and increase availability (GG3-1)
- Define system availability requirements as part of system configuration / requirements and in service level agreements (GG3-1)
- Maintain excess system capacity to properly accommodate growth (GG3-1)
- Acquire integrated monitoring tools (GG3-1)
- Modernize and migrate from existing legacy systems and infrastructure; reduce dependence on end of life technologies (GG3-1)
- Develop requisite technical skills through employee development initiatives (GG3-1)
- Deploy business intelligence and data warehousing tools to improve reporting capability and efficiency (GG3-2)
- Manage industry transition to cloud computing (GG3-2)
- Increase use of wireless technology (GG3-2)
- Increase speed of IT procurement process to insure timely deployment of new technologies (GG3-2)
- Use effective project management practices to deliver system solutions on time and on budget (GG3-2)
- Ensure smart and coordinated IT investments (GG3-2)
- Utilize an effective governance model for overseeing technology business decisions (GG3-2)
- Promote enterprise standards, governance and guidance for key applications such as Enterprise Resource Planning (ERP), Electronic Document Management System (EDMS), Enterprise Asset Management System (EAMS), Geographic Information System (GIS), Automated Vehicle Locator (AVL) and ArcLogistics automated routing (GG3-2)
- Explore possibility of integrating technologies such as GIS across municipalities to enhance regional performance (GG3-2)
- Support implementation of Peoplesoft ERP (GG3-2)
- Develop and adopt enterprise hardware and software standards (GG3-2)
- Leverage resources, economies of scale through shared services model (GG3-2)
- Improve asset utilization through virtualization and shared resources (GG3-2)
- Continually update critical security systems (firewall, anti-virus, etc.) (GG3-3)
- Implement identity and access management tools to ensure security (GG3-3)
- Comply with regulatory requirements for security of financial and other personal information (GG3-3)
- Ensure security of County and public wireless networks (GG3-3)
- Manage security issues related to the use of personal electronic devices for work purposes (GG3-3)

Goal GG4: Effective management practices							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
GG4-1: Provide sound financial and risk management (Finance, OMB, ISD, AMS, Office of Property Appraiser)	▪ Bond rating evaluation by Moody's	Aa3	Aa3	Aa3	Aa3	Aa3	Aa3 or higher
	▪ Bond rating evaluation by Standard & Poor's	AA-	AA-	AA-	AA-	AA-	AA- or higher
	▪ Bond rating evaluation by Fitch	AA-	AA-	AA-	AA-	AA-	AA- or higher
	▪ Percent interest earned from investments made by the County	4.39	5.24	3.76	1.63	.79	Exceed benchmark
	▪ 6 month average of the 180 day Treasury Bill	4.45	5.06	2.96	.75	.20	
Other relevant indicators: Contingency Reserve as percentage of operating budget (excluding operating reserves), carryover as a share of the general fund budget (with and without Emergency Contingency Reserve), percentage of total receivables over 90 days past due, success rate in securing funding opportunities, debt coverage ratios for bonds							
GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs (OMB, All Departments)	▪ Resident satisfaction survey - percentage of respondents who say the "overall value you receive for your Miami-Dade County taxes and fees" is good or better	7	No survey	31%	No survey	No survey	> 40%
	▪ Resident satisfaction survey - percentage of respondents who agree that "Miami-Dade County government uses your tax dollars wisely"	No survey	No survey	20%	No survey	No survey	> 33%
	▪ Price of government (General Fund budget per capita (\$) adjusted for inflation)	623	666	636	606	554	< 600
	▪ Balanced budget	yes	yes	yes	yes	yes	yes
INITIAL STRATEGIES AND KEY INITIATIVES							
<ul style="list-style-type: none"> ▪ Follow effective investment strategies/policies (GG4-1) ▪ Access resources made available through legislation (GG4-1) ▪ Maximize available revenues (GG4-1) ▪ Improve internal controls through strengthened procedures, training, and internal and external assessment (GG4-1) ▪ Identify core community service needs/desires (GG4-2) ▪ Prioritize service delivery through planning and resource allocation (GG4-2) ▪ Continuously support process and performance improvement (GG4-2) ▪ Continuously modernize personnel policies and practices to improve operational efficiency and effectiveness (GG4-2) ▪ Ensure capital projects properly align with operating priorities (GG4-2) ▪ Promote accountability through performance management and reporting (GG4-2) 							

Goal GG5: Goods, services and assets that support County operations							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
GG5-1: Acquire "best value" goods and services in a timely manner (ISD)	▪ Miscellaneous Construction Contract (MCC) process time (days)	33	37	32	50	67	< 69
	▪ Architecture and Engineering (A&E) selection process time (days)	102	105	109	93	107	< 90
	▪ Percentage of purchases valued up to \$500,000 that are processed in 90 days or less	Not available	Not available	52%	73%	70%	> 75%
	▪ Number of days to process Request for Proposals (RFP) for contracts over \$1 million	200	172	217	213	220	< 215
	▪ Number of days to process Invitation to Bid (ITB) for contracts over \$1 million	272	253	326	247	241	< 250
	▪ Percentage of non-competed contracts from the total number of contracts awarded	18%	15%	14%	14%	14%	< 12%
	Other relevant indicators: Percentage of replacement contracts processed on time (prior contract does not expire or require an extension), percentage of goods and services contracts that require modifications (other than time), number of days to process RFP for contracts under \$1 million, number of days to process ITB for contracts under \$1 million, total number of MCC pre-qualified active firms, number of firms in Equitable Distribution Pool, professional services agreement internal processing time, percentage of contracts that are performance based						
GG5-2: Provide well maintained, accessible facilities and assets (ISD)	▪ Percentage of new construction in compliance with ADA requirements	100%	100%	100%	100%	100%	100%
	▪ Percentage of scheduled light equipment preventive maintenance performed at designated intervals	Not available	96%	97%	97%	97%	> 99%
Other relevant indicators: Percentage of facilities in compliance with ADA requirements; percentage of construction projects on time / on budget, departmental evaluation of construction quality							

GG5-3: Utilize assets efficiently (ISD, ITD)	<ul style="list-style-type: none"> Total operating expenses per square foot (Internal Services Department buildings), as a percentage of private sector benchmark 	98%	99%	93%	83%	90%	< 100%
	<ul style="list-style-type: none"> Average miles of retired vehicles 	Not available	88,128	98,565	97,360	94,971	100,000
	Other relevant indicators: Average service hours of retired vehicles (inclusive of idling), number of surplus property real estate transactions						

INITIAL STRATEGIES AND KEY INITIATIVES

- Utilize full and open competition (GG5-1)
- Implement improvements for a streamlined and responsive procurement process (GG 5-1)
- Utilize best practices procurement models and innovative methods to procure goods and services (GG5-1)
- Utilize performance-based contracting (GG5-1)
- Strengthen employees' market research skills (GG5-1)
- Recruit and prequalify firms in various trades (GG5-1)
- Monitor and negotiate professional fees (GG5-1)
- Review Professional Service Agreements (PSA) for consistency in multipliers used (GG5-1)
- Report contract and negotiated savings/enhancements, in terms of price, terms and conditions (GG5-1)
- Promote the Miscellaneous Construction Contract (MCC) and Equitable Distribution Pool (EDP) programs to County departments (GG5-1)
- Provide workshops and training on procurement issues and skills for key staff in user departments (GG5-1)
- Increase vendor base; use pre-qualification to provide quick access to contractors (GG5-1)
- Develop less restrictive specifications (GG5-1)
- Provide professional development for construction management staff (GG 5-2)
- Implement preventive maintenance programs for facilities and fleet (GG5-2)
- Maintain a pool of new, retro and re-commissioning agents (GG5-2)
- Conduct accessibility audits of public facilities (GG5-2)
- Assess capacity of facilities / assets to enable "excellent" service delivery (GG5-3)
- Expand use of pool vehicles (v. individually assigned vehicles) (GG5-3)
- Utilize technology to minimize unnecessary vehicle travel when possible (GG5-3)
- Integrate life-cycle costing approaches in capital improvement processes (GG5)

Goal GG6: Green government							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
GG6-1: Reduce County government's greenhouse gas emissions and resource consumption (SPEED, All Departments)	▪ County electricity consumption (KwH) (millions)	Not available	1,079	1,062	1,173	1,186	< 1,156
	▪ County greenhouse gas emissions from electricity use (metric tons of CO2 equivalents) (thousands)	Not available	728	705	705	713	< 696
	▪ County greenhouse gas emissions from fuel use (metric tons of CO2) (thousands) (calendar year data)	Not available	306	283	266	264	< 259
	Other relevant indicators: County paper consumption, County recycling tonnage, percentage of employees who power down PCs at night, County water consumption						
GG6-2: Lead community sustainability efforts (SPEED)	▪ Community average daily water consumption (average daily flow, finished water, millions of gallons)	341.6	315.8	306.9	312.5	313.3	< 345
	▪ Community greenhouse gas emissions (metric tons of CO2 equivalents) (millions) (calendar year data)	31.2	No inventory	29.2	No inventory	No inventory	< 26.28
	Other relevant indicators: Community fuel consumption, community electricity consumption, community finished water use per capita						
INITIAL STRATEGIES AND KEY INITIATIVES							
<ul style="list-style-type: none"> ▪ Develop and implement the County's Sustainability Plan (GG6) ▪ Increase energy efficiency of County facilities and fleet (GG6-1) ▪ Implement water conservation initiatives in County facilities (GG6-1) ▪ Promote sustainability awareness among the County workforce (GG6-1) ▪ Encourage video-conferencing and related techniques to reduce fuel use (GG6-1) ▪ Implement smart routing, anti-idling policies and related techniques to reduce fuel use (GG6-1) ▪ Expand recycling in County facilities (GG6-1) ▪ Implement green purchasing policies and programs (GG6-1) ▪ Monitor climate change indicators and trends and analyze potential impacts (GG6-2) ▪ Encourage public transit use and ride sharing (GG6-2) ▪ Promote local development and use of alternative fuels and other clean energy sources (GG6-2) ▪ Promote energy efficiency through incentives, programs, and other community partnerships (GG6-2) ▪ Promote water conservation through incentives, programs and other community partnerships (GG6-2) ▪ Lead partnerships to increase the availability and affordability of local and/or organic foods (GG6-2) ▪ Promote sustainability awareness in the community (GG6-2) 							

Goal GG7: Free, fair and accessible elections							
OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY2015)
GG7-1: Provide eligible voters with convenient opportunities to vote (Elections)	▪ New voter registrations	69,695	60,104	184,923	60,656	34,566	Not applicable (workload measure based on variable demand)
	▪ Percentage of U.S. citizens 18 and older who are registered to vote	84%	83%	93%	90%	Not available	> 90%
	▪ Municipal Clerk satisfaction with Elections Department overall (out of 100)	No survey	No survey	No survey	100	94	> 95
	▪ Percentage of polling places that are ADA compliant through permanent or temporary measures	100%	100%	100%	100%	100%	100%
	Other relevant indicators: Registered voters, percentage of voters who voted by absentee ballot for all elections, percentage of voters who voted early for all elections, percentage of voters who voted on Election Day for all elections, average number of pollworkers per polling place						
GG7-2: Maintain the integrity and availability of election results and other public records (Elections)	▪ Hours to report election results - Countywide Elections	Not available	3.0	3.69	5.54	4.25	< 4.00
	▪ Hours to report election results - Municipal Elections	Not available	0.8	1.32	1.19	1.14	< 1.2
	▪ Number of days to post Campaign Treasurer's Reports Online	Not available	2	2	2	1	< 2
	▪ Number of days to audit Campaign Treasurer's Reports	Not available	Not available	Not available	20	6	< 20
	▪ Average response time for public records requests (days)	2.25	3.5	2.22	1.38	1.83	< 2.00
	▪ Number of financial disclosures processed	Not available	Not available	3,817	5,559	5,433	> 6,000

GG7-3: Qualify candidates and petitions in accordance with the law (Elections)	<ul style="list-style-type: none"> ▪ Total number of petitions processed 	602,569	94,924	317,518	120,606	165,692	Not applicable (workload measure based on highly variable demand)
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INITIAL STRATEGIES AND KEY INITIATIVES

- Provide voter registration and voting information to the general public, schools and other community groups (GG7)
- Maintain an accurate voter registration system (GG7-1)
- Provide absentee ballots timely (GG7-1)
- Ensure timely coding and printing of ballots for all elections (GG7-1)
- Recruit and train poll workers (GG7-1)
- Provide early voting at convenient locations (GG7-1)
- Encourage absentee voting (GG7-1)
- Efficiently manage voting equipment, supplies and polling places (GG7-1)
- Ensure Americans with Disabilities Act (ADA) compliance at all polling places (GG7-1)
- Accurately bill municipalities for election costs (GG7-1)
- Ensure timely, accurate tabulation of election results (GG7-2)
- Ensure timely verification of audit data for all elections (GG7-2)
- Use technology (e.g. Electronic Document Management System (EDMS), the Internet) to efficiently store and provide public information (GG7-2)

Miami-Dade County Departments

Animal Services (ASD)

Audit and Management Services (AMS)

Aviation (MDAD)

Community Action and Human Services (CAHS)

Community Information and Outreach (CIO)

Corrections and Rehabilitation (MDCR)

Cultural Affairs (DoCA)

Elections

Finance

Fire Rescue (MDFR)

Information Technology (ITD)

Internal Services (ISD)

Juvenile Services (JSD)

Library (MDPLS)

Office of Management and Budget (OMB)

Medical Examiner (ME)

Parks, Recreation and Open Spaces (PROS)

Permitting, Environment and Regulatory Affairs (PERA)

Police (MDPD)

Port of Miami (POM)

Public Housing and Community Development (PHCD)

Public Works and Waste Management (PWWM)

Sustainability, Planning and Economic Enhancement (SPEED)

Transit (MDT)

Water and Sewer (WASD)

***Miami-Dade County Independent Authorities, Trusts and Other Agencies
referenced in the Strategic Plan***

Beacon Council

Citizens' Independent Transportation Trust (OCITT)

Commission on Ethics and Public Trust (COE)

Office of Community Advocacy (a division of the Office of the Chair)

Economic Advocacy Trust (MDEAT)

Greater Miami Convention & Visitors Bureau (GMCVB)

Homeless Trust (HT)

Office of the Inspector General (OIG)

Housing Finance Authority (HFA)

Metropolitan Planning Organization (MPO)

Office of the Property Appraiser (PA)

Public Health Trust (PHT)

South Florida Workforce (SFWF)

Vizcaya Museum and Gardens (VMG)