MIAMI-DADE COUNTY
STRATEGIC PLAN 2012

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INTRODUCTION

Miami-Dade County's Strategic Plan identifies our collective aspirations as a government and will guide departmental activities and resource allocation decisions over the next five years. In the Plan, we have set broad goals coupled with specific performance objectives, and we have outlined strategies that will help us to achieve our goals. Throughout the Plan, we have set the bar high, aiming to improve on our past performance even as we continue to face a sluggish economy and diminishing resources. We may not ultimately attain each and every performance objective, but we are determined to strive for excellence.

We have improved upon our first-ever Strategic Plan, which was adopted in 2003, in a number of ways. The goals and objectives in the refreshed Plan are clearer and more direct, and the updated Strategic Plan contains better key performance indicators to gauge our progress, including a wealth of measures from our periodic Resident Satisfaction Surveys. Moreover, the updated Plan now incorporates our commitment to sustainability through a new goal, "Green government," as well as sustainability-related objectives and strategies throughout the Plan. Taken together, these improvements will enhance the way we use the Strategic Plan to allocate resources, improve overall performance, and ensure we are delivering results.

The chapters that follow summarize a refreshed set of goals, objectives, key performance indicators and representative strategies for each of the County's seven strategic areas: Public Safety, Transportation, Recreation and Culture, Neighborhood and Infrastructure, Health and Human Services, Economic Development, and General Government (previously called Enabling Strategies).

This is your County government, and your Strategic Plan. You can track our progress and learn more about our strategic management framework by visiting us online at www.miamidade.gov/mppa.

OUR
VISION

This vision statement reflects our community's expectation for Miami-Dade County government into the future.

"Delivering Excellence Every Day."

OUR
MISSION

Our mission statement describes our role in the community and why our organization exists.

Delivering excellent public services that address our community's needs and enhance our quality of life.

OUR
GUIDING PRINCIPLES

These guiding principles are the basic values of every level of Miami-Dade County government. They guide the way we make our decisions and carry out our actions every day.

In Miami-Dade County government, we are committed to being:

- *Customer-focused and Customer-driven*

- *Honest, Ethical and Fair to All*

- *Accountable and Responsive to the Public*

- *Diverse and Sensitive*

- *Efficient and Effective*

- *Committed to Development of Leadership in Public Service*

- *Innovative*

- *Valuing and Respectful of Each Other*

- *Action-oriented*

STRATEGIC PLAN:
OUR CHANGING ENVIRONMENT

In 2003, when Miami-Dade County's first ever Strategic Plan was approved by the Board of County Commissioners, the County was on the verge of an unprecedented housing boom and extraordinary increases in property tax rolls. The County's principal challenge at the time was to use these increasing resources wisely by implementing a management framework based on measurable results.

Today, the County faces a different challenge: to provide essential public services that are needed more than ever in this time of economic malaise, while positioning itself to support and respond to an eventual recovery. What has not changed, however, is the importance of setting clear performance objectives, directing our limited resources toward the community's shared priorities, and holding ourselves accountable for achieving results. Arguably, this management framework is even more important today than ever as we endeavor to do more with less.

ECONOMIC AND FISCAL TRENDS

Between 2003 and 2005, median home prices saw single-year increases of as much as 30 percent (National Association of Realtors). Similarly, between 2004 and 2007 the County's property tax roll showed extraordinary increases of 13.4 percent, 18.7 percent, 21.4 percent and 15.4 percent, respectively.

Today, of course, the environment is quite different. The national housing bust that began in 2008 has dramatically depressed home prices; the median sales price of a single family home in South Florida fell from $274,000 (2011 dollars) to $186,000 in 2011, a decline of 32 percent (Florida Association of Realtors). Similarly, the County's property tax roll declined ten, thirteen and three percent in the last three years respectively. Other important revenue sources, such as sales taxes and food and beverage taxes, for example, have also experienced declines due to the economic downturn.

In 2003, the County did face a number of important economic challenges. Unemployment was close to nine percent, higher than the national average of 7.6 percent, and median household income was $42,000 (2009 dollars), significantly below the national average of $65,000 (U.S. Census Bureau). Today, the situation is more severe. Unemployment rose sharply in the wake of the nationwide recession, climbing to 14.4 percent in August 2010 (Miami-Dade County Department of Planning and Zoning) before declining to 9.4 percent in November 2011 (Florida Agency for Workforce Innovation). Meanwhile, median household income has stagnated, remaining at $42,000 in 2009 (U.S. Census Bureau).

Compounding the impacts of the economic downturn were revenue reductions mandated by the Florida state legislature in 2007 and further property tax reductions approved by voters in 2008 prior to the nationwide financial crisis.

As grim as the economic environment has been, one bright spot for the County has been new federal funding. From 2009 through October 2010, the County received nearly $250 million in stimulus funding. Possible new opportunities may arise for areas such as infrastructure and "green" initiatives.

DEMOGRAPHIC & SOCIAL CHANGES

The County's total population increased by nine percent between 2003 and 2011, and currently stands at 2.5 million. Our population has aged slightly; 78 percent of residents are 18 or over, up from 75 percent in 2003, and 14 percent are 65 or older, up from 13 percent. The percentage of Hispanic residents increased slightly, from 61 to 65 percent, and in 2009 50 percent of County residents were foreign-born (U.S. Census Bureau).

The educational attainment of residents has remained largely unchanged from 2003 levels. In 2009, 77 percent of residents has at least a high school diploma, while 25 percent had a bachelor's degree or higher. Educational achievement continues to lag behind the rest of the nation; 85 percent of the country's residents were high school graduates in 2009, while 28 percent had at least a bachelor's degree (U.S. Census Bureau). Our low graduation rates will continue to pose challenges to the community, particularly to economic recovery.

OTHER IMPORTANT TRENDS

Millions of people around the world now share information and opinions instantly through sites such as Facebook and Twitter, both of which launched subsequent to our inaugural Strategic Plan. The introduction of smart phones such as the iPhone in the last three years contributed to the expanding use of mobile devices, as well as the demand for information on services available through them. Simultaneously, an increasing number of communities across the country are providing free wireless access in public facilities. Since 2003, Miami-Dade County has made strides in this area by, for example, providing transit trip information on mobile phones, providing free wi-fi in certain County parks and introducing a smart phone app whereby residents can report neighborhood issues such as potholes and illegal dumping. Over the coming years, the County will continue to explore ways of using these and other new technologies effectively.

Another important change has been growing sustainability awareness. Although the public continues to debate the best way to address climate change at the national level, public and private organizations across the country have developed robust sustainability programs. For example, Walmart's stated goals include "to be supplied 100 percent by renewable energy" and "to create zero waste" (Walmart). *ICLEI – Local Governments for Sustainability* reports it has over 1,200 members comprised of cities, towns, counties, and their associations, and many of these organizations have active sustainability programs in place. Miami-Dade County's sustainability office was established in 2007, with the aim of reducing the environmental footprint of County operations and promoting sustainability in the broader community through advocacy, community initiatives, and promotion of policies such as progressive land use planning. The County's community-wide sustainability plan, GreenPrint, was published in 2011 and will guide these efforts in the years ahead.

LOOKING AHEAD

These are just a few of the major trends that we expect to impact County operations over the next five years. Through its annual business planning process, County departments will continue to scan their business environments to identify important trends, such as:

- Customer trends
- Regulatory changes
- Industry trends
- Potential competitive threats

This analysis will help departments to develop specific initiatives to achieve the goals and objectives in this Plan, and will help to inform future iterations of the Strategic Plan.

What has not changed… is the importance of setting clear performance objectives, directing our limited resources toward the community's shared priorities, and holding ourselves accountable for achieving results.

MISSION: *"To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services."*

MIAMI-DADE COUNTY

Safety is essential to the quality of life of our community, and to the achievement of many of the County's goals. We cannot grow our economy, enjoy recreational and cultural opportunities, or travel without ensuring a basic expectation of safety. The County aims to reduce crime by providing essential police and correctional services, as well as by effectively intervening with arrested youth. We provide fire and rescue services to ensure that help is available quickly in the event of an emergency. Finally, we stand ready to respond in the event of a hurricane or other unforeseen disaster.

These County Services Matter To YOU If:

You are concerned about crime • You need emergency medical attention, or your home or business catches fire • You need to evacuate during a hurricane, or need supplies after a storm • You care about the future of troubled kids

PUBLIC SAFETY GOALS:

- *Reduced crime*
- *Reductions in preventable death, injury and property loss*
- *Effective emergency and disaster management*

KEY PERFORMANCE TARGETS INCLUDE:

- *Keep the violent crime rate below 7 incidents per 1,000 population*
- *Keep police emergency response time at less than 8 minutes*
- *Decrease fire / rescue emergency response time from over 8 minutes to less than 7 minutes*

GOAL: *Reduced crime*

OBJECTIVES:

Reduce crimes of public concern - Reduce violent and non-violent crime; decrease juvenile arrests; improve resident satisfaction with police services

Solve crimes quickly and accurately - Achieve clearance rates for homicide, robbery and sexual battery consistent with national averages

Support successful re-entry into the community - Reduce adult and juvenile recidivism

Provide safe and secure detention - Reduce inmate-on-inmate and inmate-on-staff assaults

SAMPLE STRATEGIES:

* Strengthen police presence by targeting resources based on hotspots

* Strengthen programs for successful inmate "re-entry" into community including re-offense prevention and coordination

The County's innovative approach to meeting the needs of arrested youth has been linked with a sharp decline in juvenile arrests and recidivism, and saves the juvenile justice community an estimated $20 million each year.

(MIAMI-DADE COUNTY OFFICE OF MANAGEMENT AND BUDGET)

Part I Violent Crime Rate
### (incidents per 1,000 unincorporated area residents)
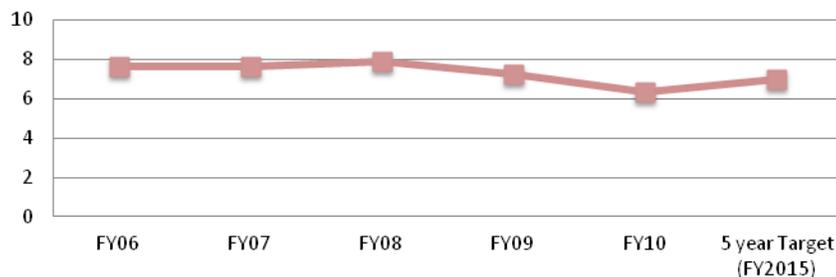
GOAL: Reductions in preventable death, injury and property loss

OBJECTIVES:

Reduce response time - Respond to emergency police, fire and rescue calls quickly

Improve effectiveness of outreach and response - Improve resident satisfaction with fire rescue services; reduce childhood drowning and preventable infant deaths; reduce drunk driving fatalities

Fire Rescue emergency response time (minutes from call to arrival)
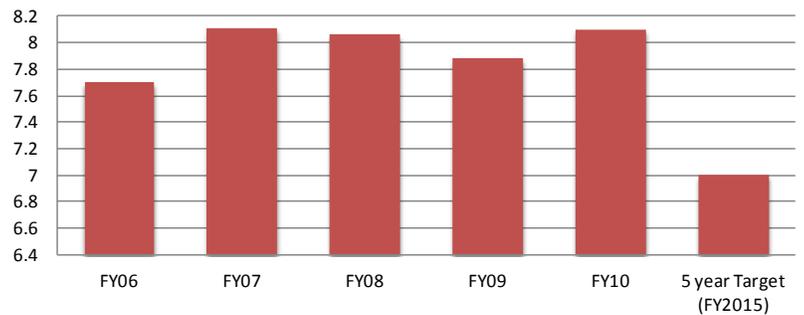
SAMPLE STRATEGIES:

- Enhance interagency collaboration & communications
- Enforce traffic laws and educate the public about safe driving to protect motorists, pedestrians and cyclists

GOAL: Effective emergency and disaster management

OBJECTIVES:

Facilitate short-term and long-term recovery Increase resident satisfaction with the County's emergency preparedness and response

Increase countywide preparedness - Increase the number of emergency shelter beds; provide shelter space for special needs populations; increase preparedness of residents, including having necessary supplies and knowing where to get emergency information

Percentage of residents who say they are prepared for an emergency such as a hurricane or terrorist attack
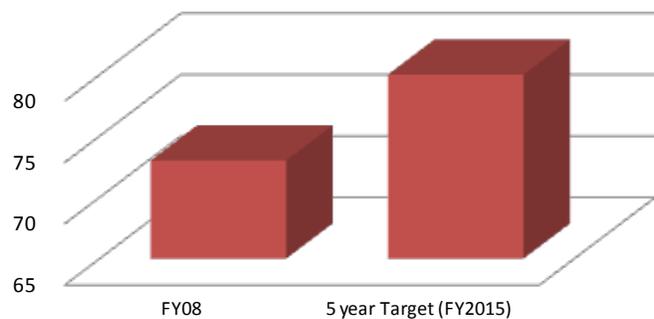
SAMPLE STRATEGIES:

- Strengthen community awareness campaigns through improved public education and neighborhood group communication channels
- Establish effective partnerships with other agencies such as CBOs and other not-for-profits

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

MIAMI-DADE COUNTY

An effective transportation system is necessary for the efficient daily movement of people and goods throughout the county, and is an essential ingredient for economic growth. Miami-Dade County plays a key role in our local transportation system, starting with local and regional transportation planning. We build and maintain roadways, bridges, sidewalks and bike paths. We provide public transit services, including bus, rail and special transportation services for the disabled. We operate two major international gateways, Miami International Airport and the Port of Miami, which are also key economic engines for the community. We regulate the taxicab and limousine industries, which often form a visitor's first impression of our community. We work with partners including the Florida Department of Transportation, the Miami-Dade Expressway Authority and the Federal Transportation Administration to implement system improvements.

These County Services Matter To YOU If:

You drive, walk, or ride your bike on roads or sidewalks • You ride the bus or the train, or take taxis • You have traveled by air or taken a cruise • You or someone close to you has a disability and depends on special transportation services • You care about the health of our economy and the strength of our travel, tourism, and trade industries

TRANSPORTATION GOALS:

- *Efficient transportation network*
- *Safe and customer-friendly transportation system*
- *Well-maintained transportation system and infrastructure*

KEY PERFORMANCE TARGETS INCLUDE:

- *Keep the average annual traffic delay (during peak hours) due to traffic congestion at less than 46.2 hours*
- *Increase bus on-time performance to greater than the current level of 80 percent*
- *Initiate rail service to Miami International Airport through the Miami Intermodal Center*
- *Decrease traffic crashes from 41,000 to fewer than 40,000*
- *Complete the Port Tunnel project at the Port of Miami*
- *Increase resident satisfaction with the cleanliness of major streets from 61 percent to 75 percent*

STRATEGIC AREA:
TRANSPORTATION

GOAL: *Efficient transportation network*

OBJECTIVES:

Minimize traffic congestion
Reduce travel delays due to congestion; increase resident satisfaction with traffic signal coordination

Expand & improve bikeway, greenway and sidewalk system
Increase miles of designated bike lanes; increase resident satisfaction with sidewalks; increase schools with "Safe Routes to School" infrastructure improvements

Provide reliable transit service
Improve bus and rail on-time performance; improve resident satisfaction with transit quality and reliability

Expand public transportation
Maintain bus revenue miles at currently budgeted level; increase rail revenue miles and bus rapid transit lanes; increase transit ridership; reduce average headways between buses; improve resident satisfaction with the bus system's reach

Improve mobility of low-income individuals, the elderly and disabled
Continue to provide Special Transportation Services (STS) for the disabled and Golden Passports for seniors; ensure acceptable STS on-time performance; decrease STS complaints; increase the number of sidewalks that are ADA-accessible

Facilitate connections between transportation modes
Initiate rail service at Miami International Airport (MIA) through the Miami Intermodal Center; increase bus revenue miles to MIA; increase bus boardings at Park and Ride lots, MIA and the Port of Miami; increase vehicles parked at rail stations; provide transit connectivity to Tri-Rail and Broward County Transit; complete the Port Tunnel project

Think of what else could be done with the 36 hours of extra time suffered in congestion by the average (U.S.) urban traveler in 2007: almost 5 vacation days… almost 13 big league baseball games… more than 600 average online video clips.

(Lomax)

SAMPLE STRATEGIES:

- Expand the use of Transportation Demand Management (TDM) strategies
- Complete traffic signalization enhancements to improve traffic flow
- Include provisions for biking and walking in new projects and reconstructions ("complete streets")
- Augment existing transit routes with connecting greenways / bikeways
- Explore public / private partnerships for Park and Ride facilities

OBJECTIVES:

Reduce traffic accidents

Reduce injuries and deaths due to traffic accidents; decrease number of crashes

Improve safety for bicycles and pedestrians

Reduce cyclist and pedestrian injuries and deaths

Ensure the safe operation of public transit

Reduce bus accidents; ensure 100 percent of bus fleet passes annual inspections

Ensure security at airports, Port of Miami and on public transit

Decrease emergency response time at MIA; reduce crime at MIA and on the transit system; improve resident satisfaction with feeling of safety at bus and rail stops

Provide easy access to transportation information

Improve resident satisfaction with the availability of transit information and with the quality of road signs on major streets

Ensure excellent customer service for passengers

Improve resident satisfaction with bus driver courtesy; reduce taxicab complaints; increase resident and customer satisfaction with MIA; improve resident satisfaction with the Port of Miami

SAMPLE STRATEGIES:

- Improve enforcement of traffic laws (photo enforcement, selective enforcement)
- Adhere to preventative maintenance schedules for transit vehicles
- Improve design to enhance security and safety
- Continue to install illuminated street signs
- Use recognition programs to promote excellent customer service

Number of injuries to pedestrians

Year	Injuries
2006	1,329
2007	1,338
2008	1,466
2009	1,390
2010	1,386
5 Year Target (FY2015)	1,200
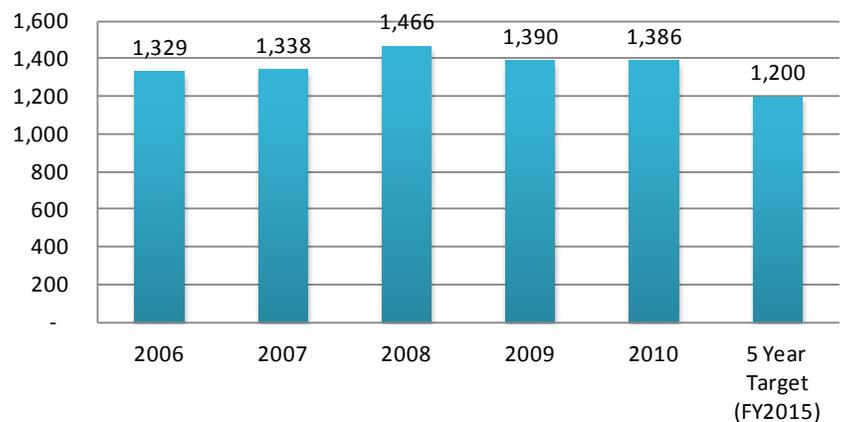
STRATEGIC AREA:
TRANSPORTATION

GOAL: *Well-maintained transportation system and infrastructure*

OBJECTIVES:

Maintain roadway infrastructure
Improve the percentage of infrastructure in excellent and fair condition; increase resident satisfaction with the overall smoothness of roads on major streets

Provide attractive, well-maintained facilities and vehicles
Increase resident satisfaction with the cleanliness of buses, trains and transit stops; decrease the frequency of bus and train breakdowns

Continually modernize Port of Miami and airports
Complete the Miami Intermodal Center at the airport; complete the Port of Miami dredging project phase 3; increase resident satisfaction with airport and Port of Miami services

Enhance aesthetics of transportation infrastructure
Increase the percentage of roadway medians with enhanced landscaping; increase resident satisfaction with landscaping and cleanliness of major streets

Public transportation is vital to our nation's economy. It connects people to jobs, supports business development, saves households money, and generates employment with every dollar invested. For every $1 billion invested in public transportation, 30,000 jobs are supported.

(American Public Transportation Association)

SAMPLE STRATEGIES:

- Develop rating levels for transportation infrastructure to ensure that maintenance needs are effectively prioritized

- Establish schedules for routine maintenance and major system upgrades and overhauls

- Improve standards for paratransit vehicles, jitneys and taxis

- Continue enhanced plantings along major corridors, arterials, causeways and hubs
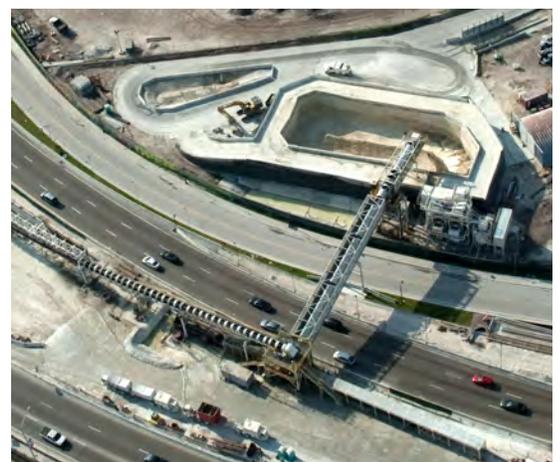
STRATEGIC AREA:
RECREATION AND CULTURE

MISSION: *"To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations."*

MIAMI-DADE
COUNTY

STRATEGIC AREA:
RECREATION AND CULTURE

Great communities have great spaces. Parks, greenways, libraries, theaters and museums enrich the daily lives of residents and visitors and create a shared sense of pride in the community. Miami-Dade County oversees over 250 parks and 48 libraries throughout the county, and maintains many of our treasured beaches and marinas. We operate or provide support to many area attractions including Zoo Miami, Vizcaya Museum and Gardens, the Miami Art Museum and the Adrienne Arsht Center for the Performing Arts. We provide a wide range of programs and services for individuals and families, including free Internet access at libraries and summer camps for children. We provide direct support to diverse cultural organizations and individual artists, and promote our vibrant arts and culture scene to the entire community.

These County Services Matter To YOU If:

You like to play sports, get together with family and friends, or simply relax in parks • You enjoy boating or swimming at the beach • You find books or use the Internet at the library • Your child attends summer camp in a park • You have visited one of Miami's unique attractions such as Zoo Miami or Vizcaya • You have attended a performance at the Adrienne Arsht Center, or a world class tennis match at Crandon Tennis Center

RECREATION AND CULTURE GOALS:

- *Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County*
- *Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities*
- *Wide array of outstanding programs and services for residents and visitors*

KEY PERFORMANCE TARGETS INCLUDE:

- *Increase resident satisfaction with the quality of cultural facilities such as museums and theaters from 60 percent to 70 percent*
- *Increase resident satisfaction with the library system from 75 percent to 85 percent*
- *Increase attendance at Zoo Miami from 800,000 to 960,000*

GOAL: *Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County*

OBJECTIVES:

Ensure parks, libraries, and cultural facilities are accessible to residents and visitors - Increase resident satisfaction with the availability of cultural facilities, the availability of green space near their home, and with library hours

Acquire new and conserve existing open lands and natural areas - Increase the acres of natural lands administered by the Park and Recreation Department; maintain adequate local recreation space per capita

SAMPLE STRATEGIES:

- Implement the Parks Open Space Master Plan and Parks Recreation Plan
- Establish major cultural facilities downtown, and develop a complimentary network of neighborhood-based cultural venues
- Pursue fundraising and corporate sponsorships for facilities

Nearly one-third of Americans age 14 or older – roughly 77 million people – used a public library computer or wireless network to access the Internet in the past year. In 2009, as the nation struggled through a recession, people relied on library technology to find work, apply for college, secure government benefits, learn about critical medical treatments, and connect with their communities.

(Becker, Crandall and Fisher)
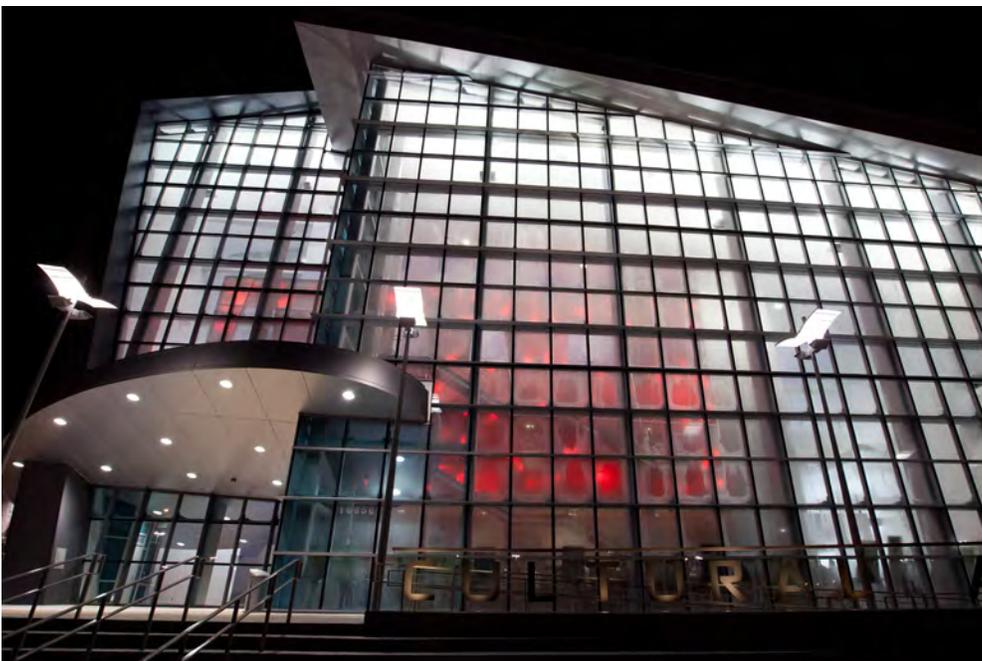
RECREATION AND CULTURE

GOAL: *Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities*

OBJECTIVES:

Increase attendance at recreational and cultural venues - Increase attendance at Zoo Miami, Vizcaya and the Deering Estate; increase the total number of library contacts

Ensure facilities are safe, clean and well-run - Increase resident satisfaction with the quality of cultural facilities (theaters, museums, etc.), the quality of park and library facility maintenance

Keep parks and green spaces beautiful - Increase resident satisfaction with park ground maintenance

Overwhelming evidence demonstrates the benefits of city parks. They improve our physical and psychological health, strengthen our communities, and make our cities and neighborhoods more attractive places to live and work.

(Sherer)

Zoo Miami Attendance

	Attendance
FY06	523,032
FY07	632,706
FY08	605,590
FY09	809,345
FY10	810,998
5 year Target (FY2015)	960,000
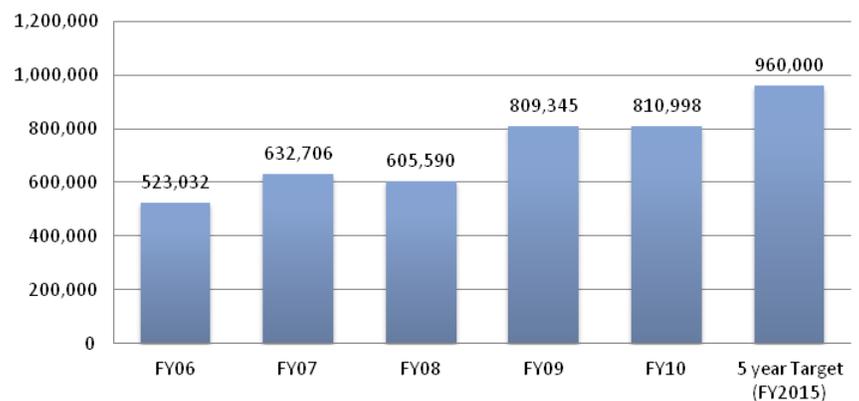
SAMPLE STRATEGIES:

- Deploy customer satisfaction surveys on an ongoing basis to ensure facilities maintain attractive offerings
- Achieve and maintain professional standards or accreditation for facilities and venues
- Integrate recreation and culture venues and activities with civic tourism, business, and economic development agendas county and statewide
- Use discount promotions and other special offers to attract visitors

GOAL: *Wide array of outstanding programs and services for residents and visitors*

OBJECTIVES:

Provide vibrant and diverse programming opportunities and services that reflect the community's interests - Increase resident satisfaction with the quality of the park system and quality and availability of park programs; increase resident satisfaction with the quality of the library system and availability of library materials; increase resident satisfaction with local arts activities; increase resident satisfaction with the availability of information regarding recreation and culture programs and services; increase park and library program participation

Strengthen and conserve local historic and cultural resources and collections - Increase the number of Vizcaya objects fully researched and cataloged and available for viewing online; increase resident awareness of public art

SAMPLE STRATEGIES:

- Develop programmatic partnerships to strengthen community involvement in program offerings
- Encourage community volunteers in programs and develop volunteer database
- Pursue organizational excellence by meeting and exceeding professional standards or accreditation

Communities aren't just concrete and steel, asphalt and glass. They also are made up of the common cultural experiences that build a sense of place and create communal identity.

(JOHN S. AND JAMES L. KNIGHT FOUNDATION)

NEIGHBORHOOD & INFRASTRUCTURE

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

MIAMI-DADE COUNTY

What makes a good neighborhood?

A good neighborhood is well planned, with plenty of green space and opportunities to walk and bike, and with easy access to services and businesses frequented by its residents. Homes are properly built using safe and effective products. When we turn on the tap, safe, clean water comes out. The air we breathe doesn't make us sick. The garbage is picked up regularly. The streets are free of potholes and drain after a downpour. The community appears attractive and inviting.

These things don't just "happen." County employees are hard at work every day of the week to provide the basic services that we all count on, including planning, permitting, water and sewer service, environmental resources management, solid waste management, roadway maintenance, code enforcement and beautification. The County also plays a critical role in preserving South Florida's beaches and other environmental treasures. Additionally, we care for your neighborhood's vulnerable – but sometimes forgotten – residents: animals that have been lost, mistreated or abandoned.

These County Services Matter To YOU If:

You drink tap water, or take a shower • You expect your garbage to be picked up • Your neighborhood is vulnerable to flooding • You want our community's beaches to be clean • You want South Florida's unique ecosystems to be preserved

NEIGHBORHOOD & INFRASTRUCTURE GOALS:

- *Responsible growth and a sustainable built environment*
- *Effective infrastructure services*
- *Protected and restored environmental resources*
- *Safe, healthy and attractive neighborhoods and communities*

KEY PERFORMANCE TARGETS INCLUDE:

- *Increase resident satisfaction with development and land use in the County from 30 percent to 60 percent*
- *Maintain 100 percent compliance with drinking water standards*
- *Increase the cumulative total acres of environmentally endangered lands acquired from 21,000 to 24,000*
- *Increase resident satisfaction with the appearance of neighborhoods from 68 percent to 70 percent*
- *Increase the number of pets saved from 14,000 to 15,000*

NEIGHBORHOOD & INFRASTRUCTURE

GOAL: *Responsible growth and a sustainable built environment*

OBJECTIVES:

Promote mixed-use, multi-modal, well designed, and sustainable communities - Increase development in urban centers; increase mixed-use, multi-modal development; pass legislation to support sustainable development; increase resident satisfaction with development and land use in the County; pass legislation that will promote infill and planned development

Promote sustainable green buildings - Increase the number of County-owned buildings that are certified green

Enhance the viability of agriculture - Pass legislation that will promote agriculture within the County

SAMPLE STRATEGIES:

- Adopt progressive residential development standards and neighborhood level infrastructure plans

- Create incentives for infill development and Urban Centers

- Rewrite the County's land development regulations to allow community gardens, farmers markets and other activities that support agriculture

- Provide adequate services (police, fire, schools, solid waste, transit, etc.) to infill, redevelopment and urban areas

When communities choose smart growth strategies, they can create new neighborhoods and maintain existing ones that are attractive, convenient, safe, and healthy. They can foster design that encourages social, civic, and physical activity. They can protect the environment while stimulating economic growth. Most of all, they can create more choices for residents, workers, (and) visitors…

(SMART GROWTH NETWORK)

GOAL: *Effective infrastructure services*

OBJECTIVES:

Provide adequate potable water supply and wastewater disposal - Ensure 100 percent compliance with drinking water standards; minimize water and sewer pipeline breaks; increase water conservation; respond to all water quality complaints within 24 hours; maintain response time to sewage overflows; increase resident satisfaction with water quality and wastewater services

Provide functional and well maintained drainage to minimize flooding - Maintain FEMA community flood ratings; respond to all flood complaints within five business days; increase resident satisfaction with prevention of street flooding; increase frequency of drain cleaning

Provide adequate solid waste disposal capacity that meets adopted level-of-service standard - Ensure level of service compliance

Provide adequate local roadway capacity - Improve local traffic flow on county streets

Number of years between drain maintenance cycles

5 Year Target (FY2015)	3
FY10	5
FY09	5
FY08	8
FY07	8
FY06	15
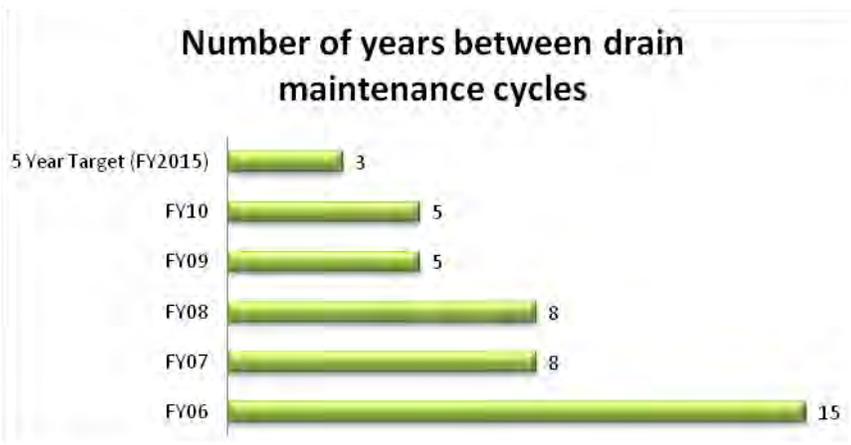
Water conservation is the most important action we can take to sustain our water supplies, meet future needs, and reduce demands on Florida's fragile water-dependent ecosystems such as lakes, streams and the Everglades.

(Keep America Beautiful)

SAMPLE STRATEGIES:
- Increase gray water/rainwater harvesting
- Complete water pipes and infrastructure projects
- Provide incentives to reduce paved yards, driveways, and decks that create impermeable surfaces
- Complete the South Dade Landfill Cell 5 construction

GOAL: *Protected and restored environmental resources*

OBJECTIVES:

Maintain air quality - Maintain good air quality; increase the completion of asbestos inspections

Maintain surface water quality - Improve water quality in Biscayne Bay and other bodies of water; ensure water quality testing is effectively carried out

Protect groundwater and drinking water wellfield areas - Reduce the number and density of contaminated sites; ensure water quality testing is effectively carried out

Achieve healthy tree canopy - Plant more trees; distribute trees through the Adopt-a-Tree program; plant trees in rights-of-way; plant more trees in parks; increase resident satisfaction with tree canopy

Maintain and restore waterways and beaches - Improve cleanliness of park and beach facilities; re-nourish all identified beach erosional areas

Preserve and enhance natural areas - Increase restoration of coastal, wetland and upland habitat; acquire more environmentally endangered lands

Cumulative acres of coastal, wetland and upland habitat restored

FY10	535
	501
	451
FY08	438
	368
FY06	351
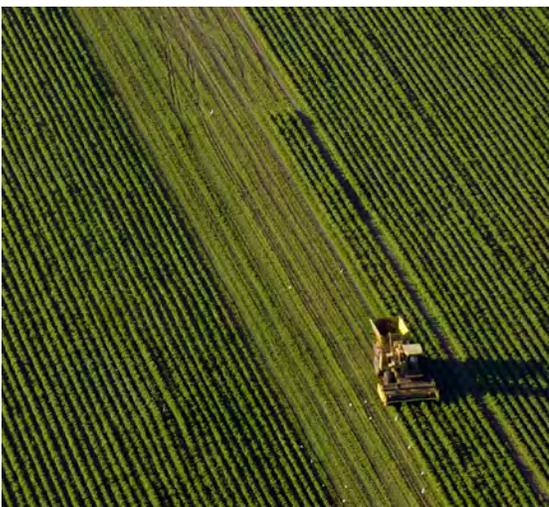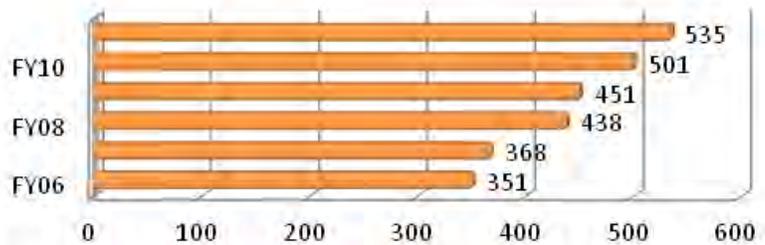
SAMPLE STRATEGIES:

- Optimize benefits to environmental resources and water supply resulting from Comprehensive Everglades Restoration Plan (CERP)
- Achieve a 30 percent tree canopy by 2020 by planting 1 million trees
- Coordinate efforts with South Florida Water Management District to ensure canal/waterways are clean
- Accelerate the Biscayne Bay Coastal Wetlands Project

GOAL: *Safe, healthy and attractive neighborhoods and communities*

OBJECTIVES:

Ensure buildings are safer - Increase neighborhood code compliance; increase voluntary compliance; ensure timely response to zoning complaints

Promote livable and beautiful neighborhoods - Increase resident satisfaction with the appearance of the county and its neighborhoods; reduce garbage complaints; increase number of stray pets saved; increase the number of dogs licensed; maintain bulky waste pickup response time

Preserve and enhance well maintained public streets and rights of way - Increase resident satisfaction with cleanliness and road sign quality on side streets; improve response time for pothole repair

Incorporating visual beauty into public spaces has proven to be an effective method for raising property values, reducing crime, enhancing the local economy, and improving public health.

(Keep America Beautiful)

Percentage of residents satisfied with the appearance of their neighborhood
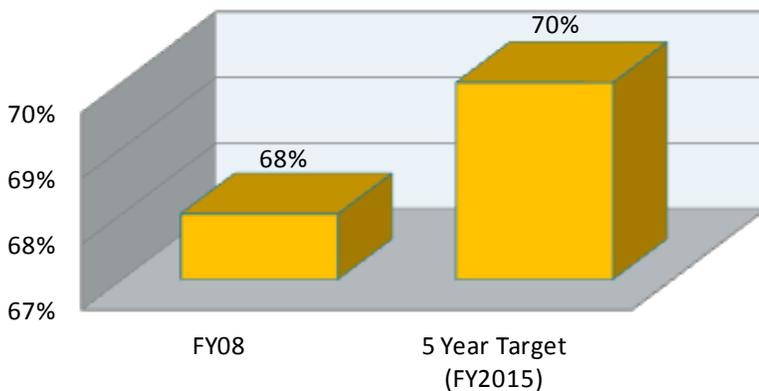
SAMPLE STRATEGIES:

- Consistently and effectively enforce the code with proactive inspections
- Prepare a baseline study to identify which neighborhoods are in need of beautification and to what degree
- Build more sidewalks and well lit areas where appropriate
- Clean public rights of way on a regular basis to remove debris

MISSION: *"To improve the quality of life and promote maximum independence through the provision of health care, housing, and social and human services to those in need."*

MIAMI-DADE COUNTY

Miami-Dade County is there to lend a hand when our residents need help taking care of themselves and their families. We provide oversight and support to the Jackson Health System, the only safety net provider of health services to the uninsured in the county. We provide Head Start and Early Head Start instruction to preschool age children, and help working families obtain quality child care. We provide affordable and subsidized housing to eligible residents and help working families purchase homes. We provide job training to youth and adults. We coordinate a comprehensive system of services for homeless individuals and families. We provide a wide range of services to residents with special needs, from the elderly to people with disabilities to domestic violence survivors.

These County Services Matter To YOU If:

You lose your health insurance coverage and need medical care • You need help paying for child care or early childhood education • You want to purchase a home, but need assistance with a down payment or financing • Your elderly parent needs more help during the day than you can provide on your own • You believe the entire community is better off when help is available for those in need

HEALTH AND HUMAN SERVICES GOALS:

• *Healthy Communities*

• *Basic needs of vulnerable Miami-Dade County residents are met*

• *Self-sufficient population*

KEY PERFORMANCE TARGETS INCLUDE:

• *Increase the percentage of adults over 65 years who received a flu shot within the past year from 45 percent to 90 percent*

• *Reduce the number of chronically un-sheltered homeless persons from 241 to fewer than 120*

• *Maintain the number of children registered in the Voluntary Pre-K (VPK) program at over 18,000*

STRATEGIC AREA:
HEALTH AND HUMAN SERVICES

GOAL: *Healthy Communities*

OBJECTIVES:

Improve individuals' health status - Increase the rate of mammograms for women 40 and older; increase the rate of flu shots for adults over 65; increase the rate of recommended immunizations for children; reduce the readmission rates for congestive heart failure, pneumonia and heart attack at Jackson Memorial Hospital

Increase access to health services and ensure that Miami-Dade County residents have a primary care medical home - Increase the number of individuals enrolled in the Miami-Dade Blue Health Plan, increase the number of patients served by Federally Qualified Healthcare Centers; increase available clinical space for primary care

Advancing the common good is less about helping one person at a time and more about changing systems to help all of us. We are all connected and interdependent. We all win when a child succeeds in school, when families are financially stable, when people are healthy

(UNITED WAY)

SAMPLE STRATEGIES:

- Support Miami-Dade Department of Health (MDDOH) health promotion initiatives such as community events / fairs, smoking cessation programs, the School Health Program, etc.

- Expand participation in Miami-Dade Parks, Recreation and Open Spaces Department Fit To Play program

- Refer Public Health Trust Patients to Chronic Disease Management Programs

- Develop public / private partnership to provide Miami-Dade Blue Health Plan & Premium Assistance Program

- Leverage the General Obligation Bond to obtain local capital funds for primary care facilities

OBJECTIVES:

End homelessness - Reduce the number of chronically unsheltered homeless; increase the percentage of homeless who are sheltered

Stabilize home occupancy - Reduce the foreclosure rate; increase the number of homes receiving weatherization services; increase participation in the Housing Finance Authority Homebuyer Club and at foreclosure prevention events; increase the number of people who use Housing Finance Authority funds to purchase homes

Minimize hunger for Miami-Dade County residents - Distribute meals and food vouchers in accordance with community need

Reduce the need for institutionalization for the elderly - Reduce the number of seniors in need of services; increase the number of seniors receiving in-home support and adult day care services

Improve access to abuse prevention, intervention and support services - Increase the number of families receiving domestic violence services; increase the number of placements in domestic violence shelters and the utilization rate of shelter bed spaces to meet community needs

SAMPLE STRATEGIES:

- Conduct semi-annual homeless census

- Continue to provide foreclosure prevention assistance

- Expand number of distribution sites for indoor meal programs

- Expand partnerships with community service providers

- Increase community awareness of: indicators of abuse, how to report abuse, and abuse prevention, intervention and support services

Real estate owned foreclosure rate (per 1,000 housing units)

FY07	1.34
FY08	9.02
FY09	9.63
FY10	16.61
5 year Target (FY2015)	2
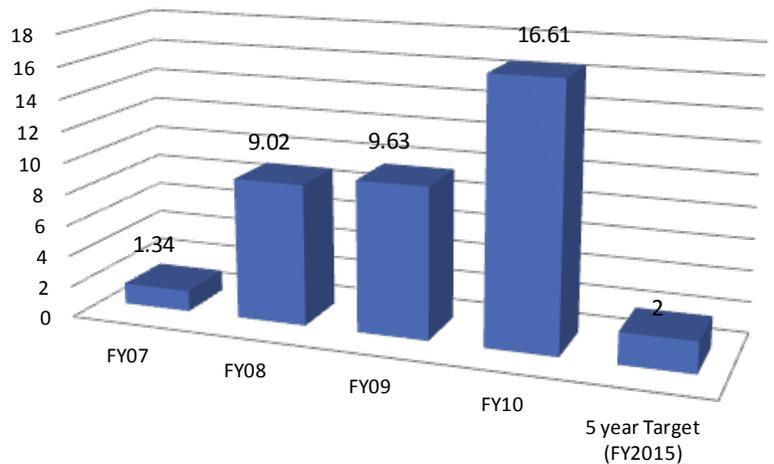
GOAL: *Self-sufficient population*

OBJECTIVES:

Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready - Increase participation levels in summer youth employment programs, Greater Miami Service Corps, and South Florida Workforce programs; increase completion rates of County employment training programs

Ensure that all children are school ready - Increase the number of Head Start graduates; increase enrollment in subsidized child care and the Voluntary Pre-K program

Create, maintain and preserve affordable housing - Increase the number of new affordable housing units initiated and completed; increase the number of subsidized units occupied; increase the number of subsidized units preserved and maintained; decrease waiting lists for housing assistance

Increase the self sufficiency of vulnerable residents/special populations - Increase the number of subsidized units preserved and maintained for people with disabilities and the elderly; increase resident satisfaction with the availability of services for: children, seniors, persons with disabilities, and people with low or fixed income

Research proves children who enter kindergarten ready to learn are more likely to graduate and become productive adults.

(National Head Start Association)

SAMPLE STRATEGIES:

- Strengthen partnerships between private and public work force agencies and related agencies

- Educate people on how to secure and sustain quality housing they can afford

- Provide early education services at quality, accredited facilities

- Provide parents with parenting skills education

- Provide incentives for developers and property owners to lease units to low income residents

Percentage of residents satisfied with the availability of services for persons with disabilities
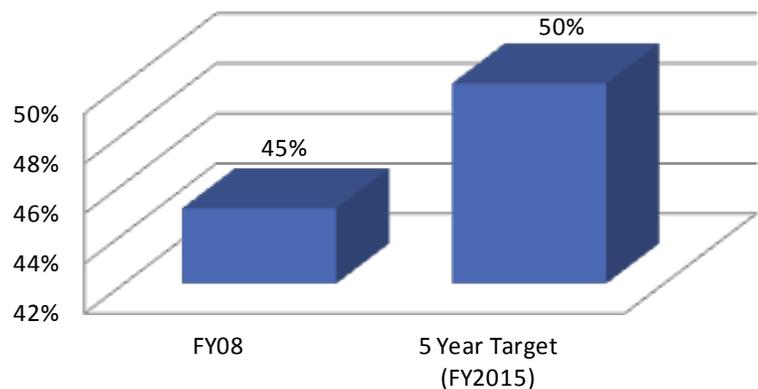
STRATEGIC AREA:
ECONOMIC DEVELOPMENT

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

STRATEGIC AREA:
ECONOMIC DEVELOPMENT

A strong economy creates jobs and opportunity for the entire community. It helps create vibrant, attractive urban centers and neighborhoods, where inviting shops and quality services are available. It improves property values and lifts incomes.

County government partners with the private sector and municipalities to promote economic growth and generate jobs throughout the community. We operate Miami International Airport and the Port of Miami, two major economic engines. We stimulate the economy by funding construction projects that benefit the community. We fund and develop affordable housing. We promote Miami-Dade as a global gateway for international trade and as a filming destination and a production center for the entertainment industry. We provide opportunities for small businesses to compete for County contracts.

These County Services Matter To YOU If:

You want good jobs to be available in your community • You are concerned about property values in your neighborhood • You own, or want to own, a business in Miami-Dade County • You would like to see appealing stores and service providers in your community

ECONOMIC DEVELOPMENT GOALS:

- *A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries*
- *Expanded domestic and international travel and tourism*
- *Expanded international trade and commerce*
- *Entrepreneurial development opportunities within Miami-Dade County*
- *Revitalized communities*

KEY PERFORMANCE TARGETS INCLUDE:

- *Decrease the unemployment rate from 12 percent to less than 5 percent*
- *Increase the number of air passengers from 35 million to 39 million*
- *Maintain the number of cruise passengers at over 4.3 million*
- *Increase the volume of international trade going through the customs district from $79 billion to $90 billion*
- *Increase the number of small businesses from 73,000 to 75,000*

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

OBJECTIVES:

Reduce income disparity by increasing per capita income - Increase per capita income; decrease unemployment; increase the share of total family income received by the poorest 20 percent of residents; increase the portion of jobs that pay a living wage; maintain the average County wage above the average state wage

Attract industries that have high wage jobs and high growth potential - Increase the number of employees in targeted, high wage and high growth industries

Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries - Increase the number of South Florida Workforce trainees obtaining employment; increase the portion of County residents 25 and older who have a 2-year college degree or higher

Miami-Dade is a vibrant place—a large urban market, an international gateway, a tourist destination, and an engine for entrepreneurial activity. By formulating strategies to grow and retain the middle class Miami-Dade will not only be better able to connect all its residents to economic prosperity, but it will realize a new level of regional competitiveness.

(The Brookings Institution)

Real per capita income (2009 dollars)

$23,579	$24,104	$23,878	$21,502	$20,970	$26,100
FY06	FY07	FY08	FY09	FY10	5 Year Target (FY2015)
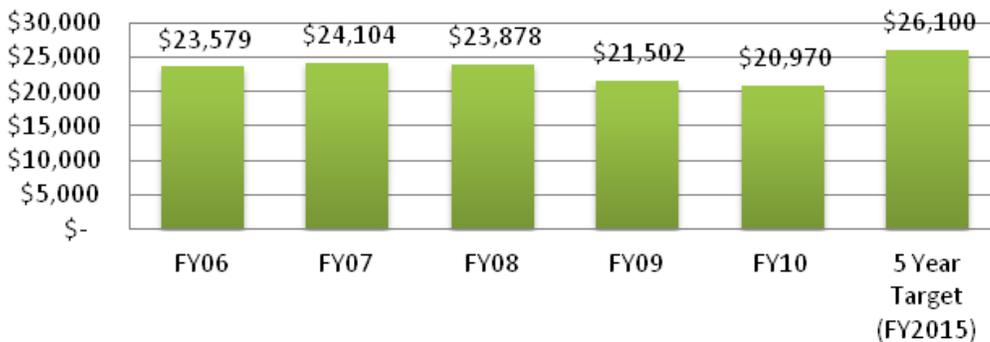
SAMPLE STRATEGIES:

- Enhance and/or expand incentives to attract and maintain growth industries to become competitive with other communities in the US

- Integrate economic development and workforce planning

- Develop green industry training programs targeting residents of public housing and targeted geographic areas

GOAL: *Expanded domestic and international travel and tourism*

OBJECTIVES:

Attract more visitors, meetings and conventions - Create more hospitality jobs; increase visitor expenditures; improve the hotel occupancy rate; increase convention room nights; increase number of air and cruise passengers at the ports

Improve customer service at airports, hotels and other service providers that support travel and tourism - Improve customer satisfaction with the airport; decrease processing time at the Seaport cargo gates; reduce taxi cab complaints

Over 8 million visitors arriving at Miami International Airport and the General Aviation Airports spent over $14.3 billion in the Miami visitor industry (in 2008).… A total of 194,637 direct, induced and indirect jobs were generated by these visitors.

(MIAMI-DADE AVIATION DEPARTMENT)

Number of air passengers (000s)

38,858
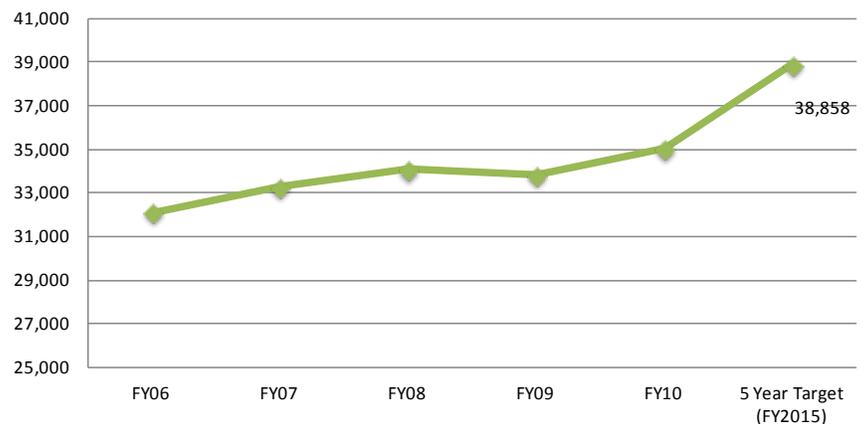
SAMPLE STRATEGIES:

- Identify and develop new markets for the inbound visitor industry
- Create incentive programs to increase the number of meetings and conventions
- Ensure competitive convention and meeting facilities
- Develop more quality attractions
- Promote policies that are conducive to eco- and agri-tourism activities

GOAL: *Expanded international trade and commerce*

OBJECTIVES:

Attract and increase foreign direct investments and international trade from targeted countries - Increase international trade volume; increase cargo volume at airport and Port of Miami

Support international banking and other financial services - Increase the number of foreign bank offices

SAMPLE STRATEGIES:

- Increase coordination with foreign trade offices and consulates
- Coordinate incoming and outgoing missions with local economic development partners
- Work with federal agencies to facilitate the entry process for cargo at MIA and the Port of Miami

Port of Miami cargo volume in TEUs

FY06	976,514
FY07	879,398
FY08	828,349
FY09	807,069
FY10	847,249
5 Year Target (FY2015)	989,322
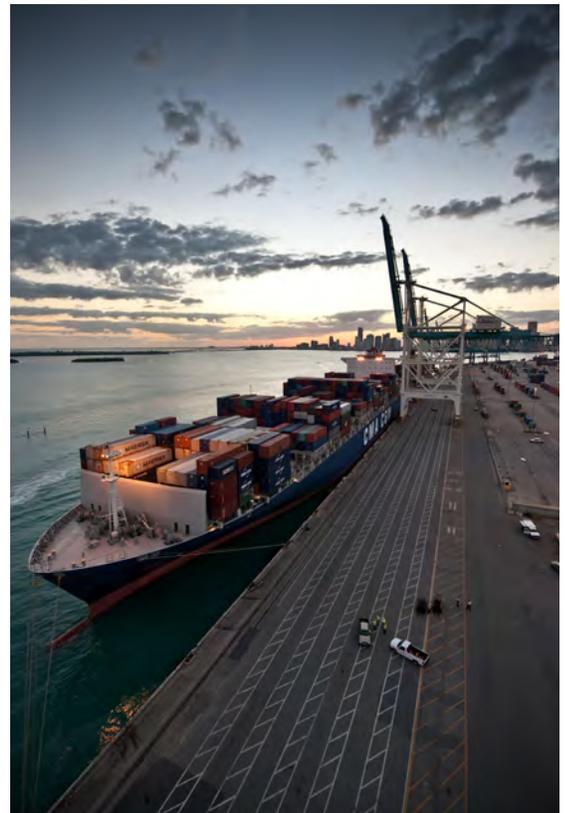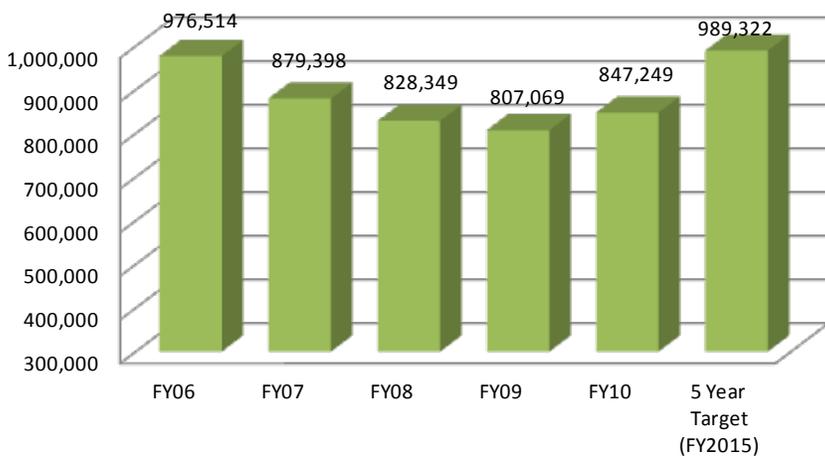
STRATEGIC AREA:
ECONOMIC DEVELOPMENT

GOAL: *Entrepreneurial development opportunities within Miami-Dade County*

OBJECTIVES:

Encourage creation of new small businesses - Increase the number of small businesses in the County

Create a business-friendly environment - Increase the number of graduates from the County's small business programs

Expand opportunities for small businesses to compete for County contracts - Increase the percentage of County contract dollars going to small businesses; increase the number of certified small businesses

SAMPLE STRATEGIES:

- Establish business incubators organized around emerging industries
- Identify industries with a competitive advantage in our area
- Streamline the business permitting processes

Number of small businesses in Miami-Dade County

	FY06	FY07	FY08	FY09	5 Year Target (FY2015)
Value	74,246	74,837	72,917	71,460	75,000

Small businesses currently make up 99 percent of all employers in the United States and account for about 75 percent of all net jobs. Small businesses generate wealth that is reinvested in the community, draw on local resources, and create roots to the community

(International City / County Management Association)
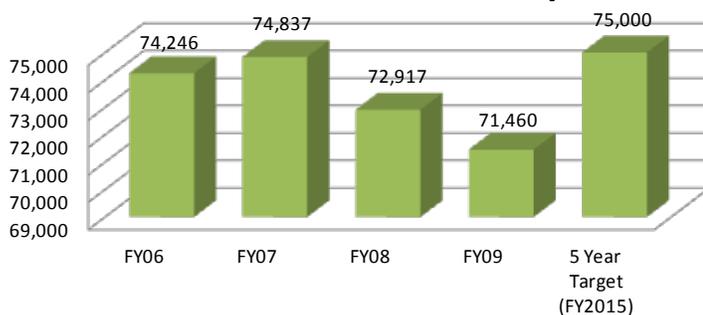
GOAL: *Revitalized communities*

OBJECTIVES:

Provide adequate public infrastructure that is supportive of new and existing businesses - Increase capital investment in targeted urban areas

Develop urban corridors as destination centers - Increase the number of businesses and housing units in urban centers; increase the tax roll of Community Redevelopment Areas

SAMPLE STRATEGIES:

- Establish an entity to coordinate community revitalization activities throughout the County
- Allocate existing General Obligation Bond funds
- Develop a resource guide and inventory of the property subsidies fund, that updates frequently

STRATEGIC AREA:
GENERAL GOVERNMENT

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

STRATEGIC AREA:
GENERAL GOVERNMENT

In order to deliver excellent public services, the County relies on internal support services such as human resources, finance, strategic management and budgeting, grants coordination, auditing, procurement, information technology, fleet and facilities, and construction management. These services take place behind the scenes, but are essential to our success.

Other services are inextricably tied to the overall functioning of government. We provide information on all County services through the 311 Answer Center and our web portal. We facilitate the democratic process by administering elections. We promote sustainability concepts throughout County government and the entire community.

These County Services Matter To YOU If:

You have ever voted, or plan to vote • You want your tax dollars to be used efficiently and effectively • You have ever called 911 or 311 • You use the County's web site to pay your water bill, search the library catalog or look up the appraised value of your home • You want to reduce the carbon footprint of your community and your government • You want your community to prepare for climate change

GENERAL GOVERNMENT GOALS:

- *Friendly government*
- *Excellent, engaged workforce*
- *Efficient and effective service delivery through technology*
- *Effective management practices*
- *Goods, services and assets that support County operations*
- *Green government*
- *Free, fair and accessible elections*

KEY PERFORMANCE TARGETS INCLUDE:

- *Increase resident satisfaction with the quality of customer service from employees from 45 percent to 50 percent*
- *Train 100 percent of middle managers and front line supervisors in leadership development*
- *Ensure key technology systems including 911, e-mail, mainframe and network are available 99.99 percent of the time*
- *Maintain or improve current bond ratings*
- *Increase the percentage of purchases valued up to $500,000 that are processed in 90 days or less from 70 percent to 75 percent*
- *Decrease the time to report countywide election results from 4.25 hours to 4 hours*
- *Reduce the community's greenhouse gas emissions from 29.2 million metric tons to 26.28 million metric tons*

OBJECTIVES:

Provide easy access to information and services - Increase resident satisfaction with 311, the County website and the availability of information about County services; decrease the average speed of answer and the abandoned call rate at the 311 Answer Center

Develop a customer-oriented organization - Increase resident satisfaction with customer service

Foster a positive image of County government - Increase the percentages of County residents who agree that the County delivers excellent services, continuously improves itself, and uses taxes wisely

Improve relations between communities and governments - Decrease the percentage of residents who think racial and ethnic tension is a problem in their neighborhood; increase resident satisfaction with the County's efforts to promote positive relations between people

As government agencies at all levels bring their services online, Americans are turning in large numbers to government websites to access information and services. Fully 82 percent of internet users (representing 61 percent of all American adults) looked for information or completed a transaction on a government website in (the past year).

(SMITH)

SAMPLE STRATEGIES:

- Train County employees how to assist customers with information
- Strengthen municipal and other civic partnerships that promote seamless, collaborative government
- Develop internal procedures to ensure rapid and fair resolution of customer issues
- Ensure consistent message through branding initiatives
- Provide quality targeted messaging to individual customers
- Integrate awareness of cultural diversity into the delivery of all County services

311 Abandoned call rate
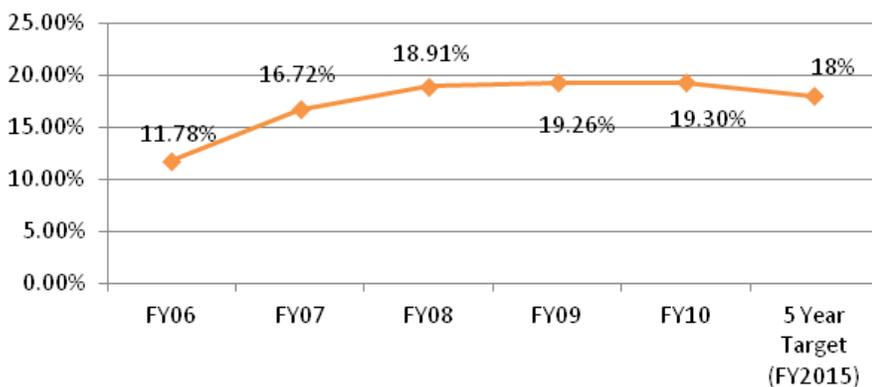
STRATEGIC AREA:
GENERAL GOVERNMENT

GOAL: *Excellent, engaged workforce*

OBJECTIVES:

Attract and hire new talent - Hire employees more quickly

Develop and retain excellent employees and leaders - Increase employee training; train all mid-managers and front line supervisors in leadership development; increase the effectiveness of training

Ensure an inclusive workforce that reflects diversity - Increase the number of employees trained in fair employment practices; increase the number of interns with disabilities

Provide customer-friendly human resources services - Increase the percentage of employees receiving electronic pay stubs; increase the percentage of departments tracking employee time and labor electronically

Approximately 23 percent of the County workforce… and more than half of senior managers and executives are eligible to retire within five years.
(Miami-Dade County Internal Services Department)

Employment recruitment period (days)
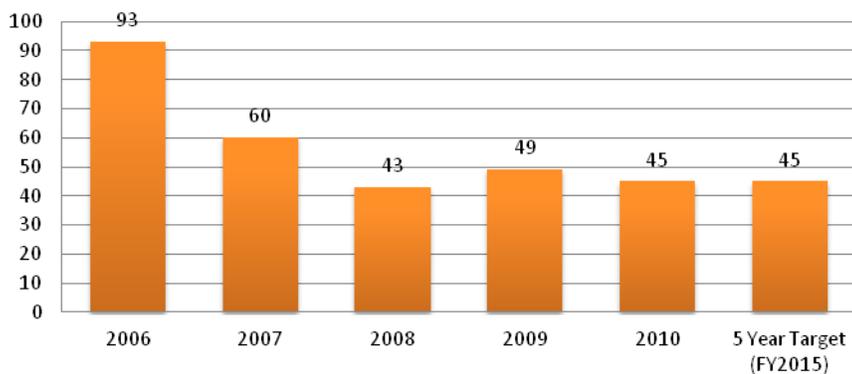
SAMPLE STRATEGIES:

- Position Miami-Dade County as an employer of choice
- Implement succession planning across the county
- Promote employee accountability through individual performance management tools
- Proactively work with departments to address significant fair employment / diversity issues
- Expand the availability of online services for departments, employees and job seekers

GOAL: *Efficient and effective service delivery through technology*

OBJECTIVES:

Ensure available and reliable systems - Ensure 911 network and phone system and County mainframe, network and e-mail are available 99.99 percent of the time

Effectively deploy technology solutions - Increase department satisfaction with the Information Technology Department; increase the percentage of technology projects successfully completed on time and on budget; complete the radio modernization project

Improve information security - Ensure all public facing and critical servers have current patches installed; maintain the percentage of machines with up to date antivirus software at over 95 percent; train all new hires in identify theft prevention within three months; maintain 100 percent compliance with payment card industry standards for information security

It is imperative that our digital infrastructure not only survive, but thrive, to enable increased government efficiency and innovation.
(LOHRMANN)

SAMPLE STRATEGIES:

- Modernize and migrate from existing legacy systems and infrastructure; reduce dependence on end of life technologies

- Develop requisite technical skills through employee development initiatives

- Utilize an effective governance model for overseeing technology business decisions

- Support implementation of Peoplesoft ERP

- Implement identity and access management tools to ensure security

STRATEGIC AREA:
GENERAL GOVERNMENT

GOAL: *Effective management practices*

OBJECTIVES:

Provide sound financial and risk management - Maintain bond ratings at 2010 levels or better; ensure interest earned on County investments exceeds the six-month average of the 180 day Treasury Bill

Effectively allocate resources to meet current and future operating and capital needs - Increase resident satisfaction with the value received for County taxes and fees; increase the percentage of residents who agree that the County uses tax dollars wisely; reduce the price of government per capita; ensure a balanced budget

Miami-Dade County should be a model for other local governments in utilizing innovation and cutting-edge techniques for implementing a successful performance management system.
(DeMaio)

Reserves as a percentage of the General Fund Budget

Reserves as a % of the General Fund budget (with Emergency Contingency Reserve)

Reserves as a % of the General Fund budget (without Emergency Contingency Reserve)
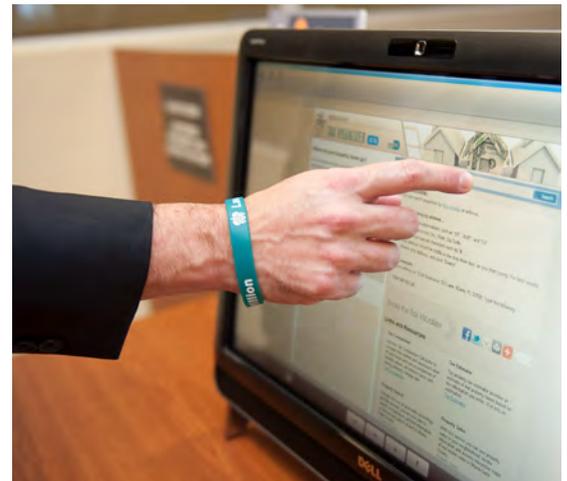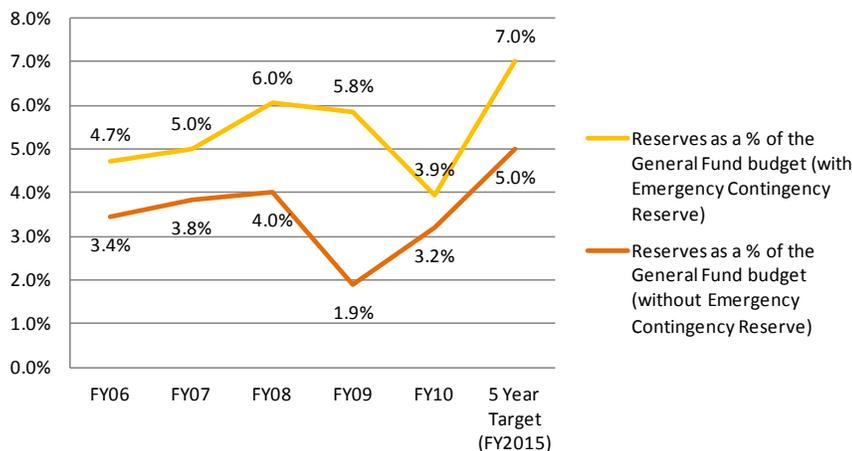
SAMPLE STRATEGIES:

- Improve internal controls through strengthened procedures, training, and internal and external assessment
- Continuously support process and performance improvement
- Continuously modernize personnel policies and practices to improve operational efficiency and effectiveness
- Promote accountability through performance management and reporting

GOAL: *Goods, services and assets that support County operations*

OBJECTIVES:

Acquire "best value" goods and services in a timely manner - Maintain or reduce processing times for County contracts; decrease the percentage of contracts that are not competed

Provide well maintained, accessible facilities and assets - Ensure preventive maintenance is performed on vehicles timely; ensure all new construction is compliant with the Americans with Disabilities Act

Utilize assets efficiently - Ensure facility operating costs are lower than private sector benchmarks; increase the average mileage of retired vehicles

SAMPLE STRATEGIES:

- Utilize best practices procurement models and innovative methods to procure goods and services
- Provide workshops and training on procurement issues and skills for key staff in user departments
- Implement preventive maintenance programs for facilities and fleet
- Integrate life-cycle costing approaches in capital improvement processes

Percentage of purchases valued up to $500,000 that are processed in 90 days or less

	FY08	FY09	FY10	5 Year Target (FY2015)
	52%	73%	70%	75%
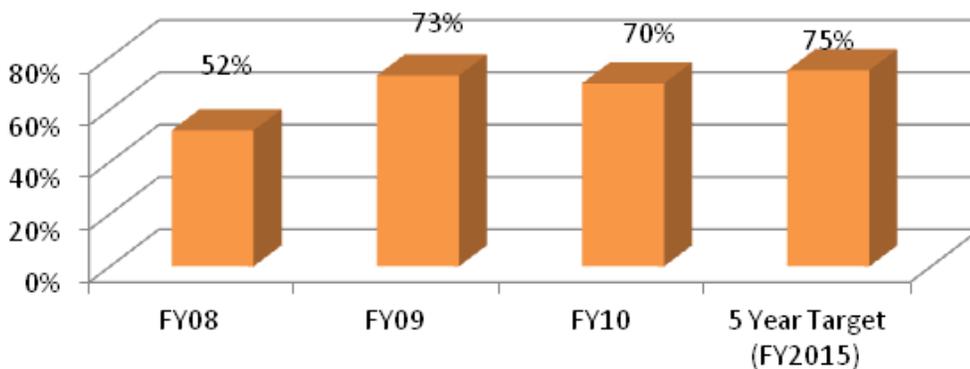
GENERAL GOVERNMENT

GOAL: *Green government*

OBJECTIVES:

Reduce County government's greenhouse gas emissions and resource consumption - Decrease the County's electricity consumption; decrease the County's greenhouse gas emissions resulting from electricity and fuel use

Lead community sustainability efforts - Maintain community water consumption at acceptable levels; decrease the community's water consumption and greenhouse gas emissions

SAMPLE STRATEGIES:

- Implement the County's Sustainability Plan, *GreenPrint*
- Increase energy efficiency of County facilities and fleet
- Promote sustainability awareness among the County workforce
- Implement green purchasing policies and programs
- Encourage public transit use and ride sharing
- Promote local development and use of alternative fuels and other clean energy sources
- Lead partnerships to increase the availability and affordability of local and/or organic foods

Community greenhouse gas emissions (metric tons of CO2 equivalents) (millions) (calendar year data)

2006	2008	5 year Target (2015)
31.2	29.2	26.28
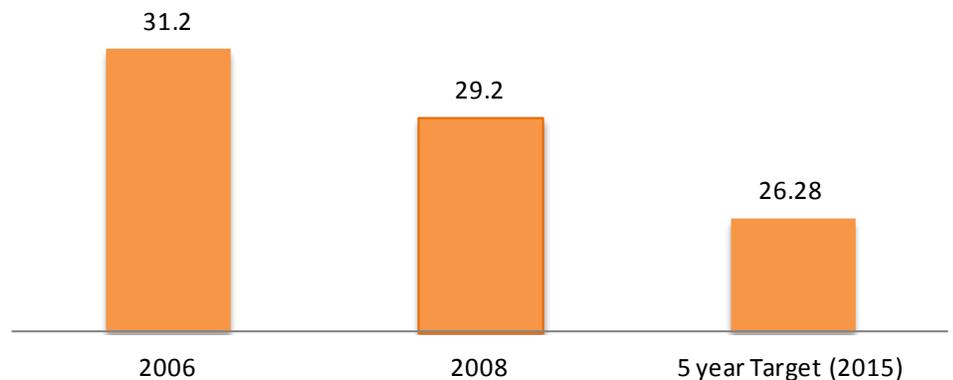
GOAL: *Free, fair and accessible elections*

OBJECTIVES:

Provide eligible voters with convenient opportunities to vote - Increase the voter registration rate; ensure municipal satisfaction with election services; ensure all polling places are compliant with the Americans with Disabilities Act

Maintain the integrity and availability of election results and other public records - Report election results more quickly; post and audit Campaign Treasurer's reports more quickly; ensure prompt response to public records requests; ensure compliance with financial disclosure requirements for public officials and employees

Qualify candidates and petitions in accordance with the law - Process all submitted petitions

SAMPLE STRATEGIES:

- Provide voter registration and voting information to the general public, schools and other community groups
- Ensure timely coding and printing of ballots for all elections
- Efficiently manage voting equipment, supplies and polling
- Use technology (e.g. Electronic Document Management System (EDMS), the Internet) to efficiently store and provide public information

Percentage of county residents who are registered to vote
(U.S. citizens 18 and older)
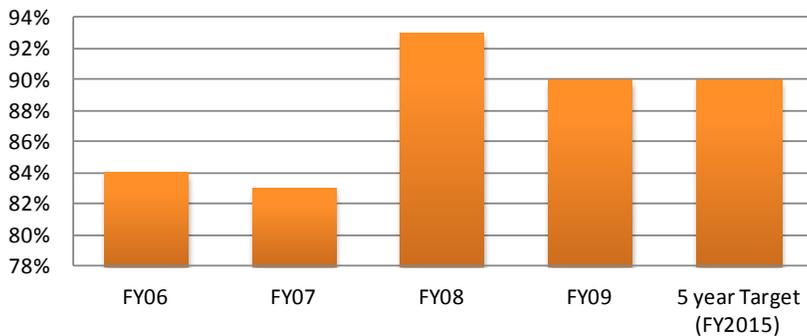
Residents who have been convicted of a felony and have not had their civil rights restored or who have been adjudicated mentally incapacitated are not eligible to vote.

STRATEGIC PLAN:
PLANNING PROCESS

In 2003 the County developed, Board of County Commissioners (BCC) adopted, Miami-Dade County's first ever Countywide Strategic Plan. The Governing for Results Ordinance, sponsored by Chairperson Joe A. Martinez and adopted by the Board of County Commissioners in July 2005, codifies the County's general principles of strategic management and requires periodic updates of the Strategic Plan. This update process was kicked off in late 2008.

In developing the refreshed Strategic Plan, the County solicited input from elected officials and the community at large through a variety of forms. In the winter of 2008, as planning efforts got underway, staff from the Office Management and Budget (OMB) and the Community Information and Outreach Department (CIAO), along with County executive staff, met individually with County Commissioners and/or their staff representatives to discuss the Plan. Additionally, the draft goals and objectives for the updated Strategic Plan, along with the goals and objectives from the 2003 Plan, were transmitted to the Board in January 2009.

Community Planning Teams (CPTs) were established for each of our strategic areas to provide guidance and expertise in building our goals, objectives, and key performance indicators. These teams were comprised of subject matter experts from the community, as well as key County staff, including Department Directors and other County executives. Each CPT met at least twice, and in some cases these meetings were attended by representatives from the Office of the Commission Auditor as well as Commission staff.

To elicit input from the greater community, the County held thirteen Strategic Planning focus groups (one in each Commission District), as well as a televised community-wide forum held in the BCC Chambers on December 3, 2008. Residents who were unable to attend the forum in person were encouraged to provide input via e-mail or by calling 311, and many of these comments were read on the air during the event. Staff also relied on feedback from the 2008 Resident Satisfaction Survey in refreshing the Plan. CIAO staff summarized and presented feedback pertaining to each strategic area to the respective CPTs to help guide their efforts.

Once the CPTs had developed the proposed goals, objectives and key performance indicators, staff analyzed the proposed Plan in detail, paying particular attention to the key performance indicators and five-year targets. Extensive follow-up with County departments and other subject matter experts helped to refine the draft and produce the final Plan.

STRATEGIC PLAN:
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STRATEGIC PLAN:
ACKNOWLEDGMENTS

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*The General Government Community Planning Team also included representatives of County operating departments, who are the primary customers of internal support departments.

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All Department Directors and County executive staff were active and essential participants in the development of the Strategic Plan.

STRATEGIC PLAN:
APPENDIX

Date: November 9, 2011

To: Honorable Chairman Joe A. Martinez
                 and Members, Board of County Commissioners

From: Carlos A. Gimenez
                 Mayor

Subject: Updated Countywide Strategic Plan

I am pleased to transmit the details of the updated Countywide Strategic Plan. The Strategic Plan's goals and objectives were recently approved by the Board of County Commissioners (BCC) as part of the FY 2011-12 Adopted Budget. Attachment 1 illustrates the County organization mapped to seven strategic areas. The Office of Management and Budget, which is responsible for the overall coordination of the County's strategic management framework, is currently working with the Community Information and Outreach Department to produce a more polished document containing the key components of the Strategic Plan; we anticipate publishing this document in the coming weeks.

In 2003, the County developed, and the BCC adopted, Miami-Dade County's first ever Countywide Strategic Plan. The Governing for Results legislation subsequently sponsored by Chairman Joe A. Martinez and adopted by the Board in July 2005 (Ordinance No. 05-136) requires that we now revise and update our County Strategic Plan. Attachment 2 provides a refreshed set of goals, objectives, key performance indicators and strategies for each of the County's seven strategic areas: Public Safety, Transportation, Recreation and Culture, Neighborhood and Infrastructure, Health and Human Services, Economic Development, and General Government. It is anticipated that the performance indicators and strategies included in the document may require updating more frequently than the goals and objectives that have been approved by the BCC. The updated Strategic Plan does not alter the County's Mission, Vision, or Guiding Principles, which were previously adopted by the BCC in conjunction with the 2003 Strategic Plan, and again approved by the BCC together with the FY 2011-12 Adopted Budget. A copy of these statements is provided in Attachment 3.

As required by the County Code, County departments prepare business plans to describe departmental activities and guide the resource allocation process each year, in order to help achieve the goals and objectives in the County Strategic Plan. Departmental business plans include annual performance targets, which drive daily operations and inform performance appraisals of executive and managerial staff. Departments meet regularly to discuss the specific strategies (typically identified as initiatives in the business plans) that have been undertaken to accomplish these performance levels. My Deputy Mayors will be leading our new and integrated teams of department directors to discuss organizational improvements and other opportunities to further the goals of the Strategic Plan. Performance targets and departmental initiatives are identified and tracked in our web-based performance management system. On a regular basis, performance information is communicated to our community through Progress Reports. Through this ongoing performance monitoring, we hold ourselves accountable for achieving our strategic goals and objectives. Our performance management principles and system have been internationally recognized as a model for other local and regional governments to emulate.

In developing the refreshed Strategic Plan, the County solicited input from elected officials and the community at large through a variety of forms. In the winter of 2008, as planning efforts got underway, staff met individually with Commissioners and/or their staff representatives to discuss the Strategic Plan. Additionally, the draft goals and objectives for the updated Strategic Plan, along with the goals and objectives from the 2003 Strategic Plan, were transmitted to the BCC in January 2009.

Community Planning Teams (CPTs) were established for each of our strategic areas to provide guidance and expertise in building our goals, objectives, and key performance indicators. These Teams were comprised of subject matter experts from the community, as well as key County staff. Each CPT met at least twice, and in some cases these meetings were attended by representatives from the Office of the Commission Auditor as well as Commission staff.

To elicit input from the greater community, the County held 13 Strategic Planning focus groups (one in each Commission District), as well as a televised community-wide forum held in the BCC Chambers on December 3, 2008. Residents who were unable to attend the forum in person were encouraged to provide input via email or by calling 3-1-1, and many of these comments were read on the air during the event. Staff and CPT members also relied on feedback from the 2008 Resident Satisfaction Survey in refreshing the Strategic Plan.

As we have updated the Strategic Plan, we have incorporated many lessons learned and recommendations received over the past five years. The goals and objectives in the refreshed Strategic Plan are clearer and more direct, and there are fewer "layers." For example, while the goals in the 2003 Strategic Plan were often quite lengthy, the updated Strategic Plan includes such succinct goals as "reduced crime," "efficient transportation network" and "excellent, engaged workforce." These goals encapsulate our collective aspirations as a government in a way that is easy for our constituents to understand. Moreover, the updated Strategic Plan now incorporates our commitment to sustainability through a new goal, "Green government," as well as sustainability-related objectives and strategies throughout the Strategic Plan; close coordination has ensured consistency with our sustainability planning efforts.

In addition, the updated Strategic Plan features a greater focus on outcomes and improved alignment between goals, objectives, and performance indicators. We expect this more streamlined and straightforward document will simplify departmental business plan alignment and better inform the resource allocation process. Finally, the updated Strategic Plan contains better key performance indicators to gauge the achievement of *results that matter*, as well as core operational measures that support those results and outcomes. These better measures will be clear guideposts showing if we are making progress, and will foster more transparency in government and greater management by fact. Taken together, these improvements will enhance the way we use the Strategic Plan to allocate resources, improve overall performance, and ensure we are delivering results.

Should you require further information, please feel free to contact Deputy Mayor Edward Marquez at 305-375-1451.

Attachments

c: Honorable Joel Brown, Chief Judge, Eleventh Judicial Circuit of Florida
        Honorable Katherine Fernandez Rundle, State Attorney
        Honorable Pedro J. Garcia, Property Appraiser
        Honorable Carlos J. Martinez, Public Defender
        Honorable Harvey Ruvin, Clerk, Circuit and County Courts
        R.A. Cuevas, Jr., County Attorney
        Office of the Mayor Senior Staff
        Department Directors
        Carlos Migoya, President and Chief Operating Officer, Public Health Trust
        Joseph Centorino, Executive Director, Commission on Ethics and Public Trust
        Christopher Mazzella, Inspector General
        Charles Anderson, Commission Auditor
        OMB MPPA and Budget Staff

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Code	Strategic Plan Goal and Objective	Supporting Departments
Public Safety		
PS1	**Reduced Crime**	
PS1-1	Reduce crimes of public concern	Miami-Dade Police; Juvenile Services Department
PS1-2	Solve crimes quickly and accurately	Miami-Dade Police; Medical Examiner
PS1-3	Support successful re-entry into the community	Corrections and Rehabilitation; Juvenile Services Department
PS1-4	Provide safe and secure detention	Corrections and Rehabilitation; Juvenile Services Department
PS2	**Reductions in Preventable Death, Injury and Property Loss**	
PS2-1	Reduce response time	Fire Rescue; Miami-Dade Police; Medical Examiner
PS2-2	Improve effectiveness of outreach and response	Fire Rescue; Miami-Dade Police
PS3	**Effective Emergency and Disaster Management**	
PS3-1	Facilitate short and long-term recovery	Fire Rescue
PS3-2	Increase countywide preparedness	Fire Rescue; Miami-Dade Police
Transportation		
TP1	**Efficient transportation network**	
TP1-1	Minimize traffic congestion	Public Works and Waste Management; Metropolitan Planning Organization; Miami-Dade Transit; Citizen's Independent Transportation Trust
TP1-2	Expand & improve bikeway, greenway and sidewalk system	Parks, Recreation and Open Spaces; Public Works and Waste Management
TP1-3	Provide reliable transit service	Miami-Dade Transit
TP1-4	Expand public transportation	Miami-Dade Transit; Citizen's Independent Transportation Trust
TP1-5	Improve mobility of low income individuals, the elderly and disabled	Miami-Dade Transit; Public Works and Waste Management
TP1-6	Facilitate connections between transportation modes	Miami-Dade Transit; Aviation; Port of Miami
TP2	**Safe and customer-friendly transportation system**	
TP2-1	Reduce traffic accidents	Public Works and Waste Management; Miami-Dade Police
TP2-2	Improve safety for bicycles and pedestrians	Public Works and Waste Management; Miami-Dade Police
TP2-3	Ensure the safe operation of public transit	Miami-Dade Transit
TP2-4	Ensure security at airports, seaport and on public transit	Aviation; Port of Miami; Miami-Dade Transit
TP2-5	Provide easy access to transportation information	Miami-Dade Transit; Public Works and Waste Management; Aviation; Port of Miami
TP2-6	Ensure excellent customer service for passengers	Aviation; Port of Miami; Miami-Dade Transit
TP3	**Well-maintained transportation system and infrastructure**	
TP3-1	Maintain roadway infrastructure	Public Works and Waste Management
TP3-2	Provide attractive, well-maintained facilities and vehicles	Miami-Dade Transit; Aviation; Port of Miami
TP3-3	Continually modernize Port of Miami and airports	Aviation; Port of Miami
TP3-4	Enhance aesthetics of transportation infrastructure	Parks, Recreation and Open Spaces

	Recreation and Culture	
RC1	**Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County**	
RC1-1	Ensure parks, libraries, and cultural facilities are accessible to residents and visitors	Parks, Recreation and Open Spaces; Libraries, Cultural Affairs, Vizcaya
RC1-2	Acquire new and conserve existing open lands and natural areas	Parks, Recreation and Open Spaces
RC2	**Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities**	
RC2-1	Increase attendance at recreational and cultural venues	Parks, Recreation and Open Spaces; Libraries, Cultural Affairs, Vizcaya
RC2-2	Ensure facilities are safe, clean and well-run	Parks, Recreation and Open Spaces; Libraries, Cultural Affairs, Vizcaya
RC2-3	Keep parks and green spaces beautiful	Parks, Recreation and Open Spaces
RC3	**Wide array of outstanding programs and services for residents and visitors**	
RC3-1	Provide vibrant and diverse programming opportunities and services that reflect the community's interests	Parks, Recreation and Open Spaces; Libraries, Cultural Affairs, Vizcaya
RC3-2	Strengthen and conserve local historic and cultural resources and collections	Parks, Recreation and Open Spaces; Cultural Affairs; Vizcaya
	Neighborhood and Infrastructure	
NI1	**Responsible growth and a sustainable built environment**	
NI1-1	Promote mixed-use, multi-modal, well designed, and sustainable communities	Sustainability, Planning and Economic Enhancement
NI1-2	Promote sustainable green buildings	Sustainability, Planning and Economic Enhancement
NI1-3	Enhance the viability of agriculture	Sustainability, Planning and Economic Enhancement
NI2	**Effective infrastructure services**	
NI2-1	Provide adequate potable water supply and wastewater disposal	Water and Sewer
NI2-2	Provide functional and well maintained drainage to minimize flooding	Department of Permitting, Environment, and Regulatory Affairs; Public Works and Waste Management
NI2-3	Provide adequate solid waste disposal capacity that meets adopted level-of-service standard	Public Works and Waste Management
NI2-4	Provide adequate local roadway capacity	Public Works and Waste Management
NI3	**Protected and restored environmental resources**	
NI3-1	Maintain air quality	Department of Permitting, Environment, and Regulatory Affairs
NI3-2	Maintain surface water quality	Department of Permitting, Environment, and Regulatory Affairs
NI3-3	Protect groundwater and drinking water wellfield areas	Department of Permitting, Environment, and Regulatory Affairs
NI3-4	Achieve healthy tree canopy	Parks, Recreation and Open Spaces; Sustainability, Planning and Economic Enhancement
NI3-5	Maintain and restore waterways and beaches	Parks, Recreation and Open Spaces; Department of Permitting, Environment, and Regulatory Affairs
NI3-6	Preserve and enhance natural areas	Department of Permitting, Environment, and Regulatory Affairs; Parks, Recreation and Open Spaces
NI4	**Safe, healthy and attractive neighborhoods and communities**	
NI4-1	Ensure buildings are safer	Department of Permitting, Environment, and Regulatory Affairs; Internal Services
NI4-2	Promote livable and beautiful neighborhoods	Public Works and Waste Management; Animal Services; Department of Permitting, Environment, and Regulatory Affairs
NI4-3	Preserve and enhance well maintained public streets and rights of way	Public Works and Waste Management; Parks, Recreation and Open Spaces

Health and Human Services		
HH1	**Healthy Communities**	
HH1-1	Improve individuals' health status	Office of Management and Budget, Jackson Memorial Hospital
HH1-2	Increase access to health services and ensure that MDC residents have a primary care medical home	Office of Management and Budget
HH2	**Basic Needs of vulnerable Miami-Dade County residents are met**	
HH2-1	End homelessness	Homeless Trust
HH2-2	Stabilize home occupancy	Public Housing and Community Development, Housing Finance Authority, Miami-Dade Economic Advocacy Trust, Community Action and Human Services
HH2-3	Minimize hunger for Miami-Dade County residents	Community Action and Human Services
HH2-4	Reduce the need for institutionalization for the elderly	Community Action and Human Services
HH2-5	Improve access to abuse prevention, intervention and support services	Community Action and Human Services
HH3	**Self-sufficient population**	
HH3-1	Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready	Community Action and Human Services
HH3-2	Ensure that all children are school ready	Community Action and Human Services
HH3-3	Create, maintain and preserve affordable housing	Public Housing and Community Development
HH3-4	Increase the self sufficiency of vulnerable residents/special populations	Community Action and Human Services, Public Housing and Community Development, Office of Management and Budget
Economic Development		
ED1	**A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth**	
ED1-1	Reduce income disparity by increasing per capita income	Sustainability, Planning & Economic Enhancement; Miami-Dade Economic Advisory Trust
ED1-2	Attract industries that have high wage jobs and high growth potential	Sustainability, Planning and Economic Enhancement; *Beacon Council*
ED1-3	Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries	Sustainability, Planning and Economic Enhancement; Miami-Dade Economic Advisory Trust; *South Florida Workforce*
ED2	**Expanded domestic and international travel and tourism**	
ED2-1	Attract more visitors, meetings and conventions	Sustainability, Planning and Economic Enhancement; Parks, Recreation and Open Spaces; Port of Miami ; Aviation; *Beacon Council; Greater Miami Convention and Visitors Bureau*
ED2-2	Improve customer service at airports, hotels and other service providers that support travel and tourism	Aviation; Port of Miami; Community Information and Outreach; Miami-Dade Transit; *Greater Miami Convention and Visitors Bureau*
ED3	**Expanded international trade and commerce**	
ED3-1	Attract and increase foreign direct investments and international trade from targeted countries	Sustainability, Planning and Economic Enhancement / Port of Miami / Aviation
ED3-2	Support international banking and other financial services	Sustainability, Planning and Economic Enhancement
ED4	**Entrepreneurial development opportunities within Miami-Dade County**	
ED4-1	Encourage creation of new small businesses	Sustainability, Planning and Economic Enhancement
ED4-2	Create a business friendly environment	Permitting, Environment and Regulatory Affairs; Sustainability, Planning and Economic Enhancement
ED4-3	Expand opportunities for small businesses to compete for County contracts	Sustainability, Planning and Economic Enhancement
ED5	**Revitalized communities**	
ED5-1	Provide adequate public infrastructure that is supportive of new and existing businesses	Sustainability, Planning and Economic Enhancement; Office of Management and Budget; Aviation
ED5-2	Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers	Office of Management and Budget; Public Housing and Community Development

General Government	
GG1	**Friendly Government**
GG1-1 Provide easy access to information and services	Community Information and Outreach; all departments
GG1-2 Develop a customer-oriented organization	Community Information and Outreach; Internal Services; all departments
GG1-3 Foster a positive image of County government	Community Information and Outreach; Office of Management and Budget; Inspector General, Commission on Ethics, all departments
GG1-4 Improve relations between communities and governments	Office of the Chair (Community Advocacy); Internal Services; all departments
GG2	**Excellent, engaged workforce**
GG2-1 Attract and hire new talent	Internal Services; all departments
GG2-2 Develop and retain excellent employees and leaders	Internal Services; all departments
GG2-3 Ensure an inclusive workforce that reflects diversity	Community Action and Human Services; Internal Services (*ADA coordination); all departments
GG2-4 Provide customer-friendly human resources services	Internal Services; Information Technology
GG3	**Efficient and effective service delivery through technology**
GG3-1 Ensure available and reliable systems	Information Technology
GG3-2 Effectively deploy technology solutions	Information Technology
GG3-3 Improve information security	Information Technology; Finance
GG4	**Effective management practices**
GG4-1 Provide sound financial and risk management	Finance; Office of Management and Budget; Internal Services; Audit and Management Services; Internal Services, Office of the Property Appraiser
GG4-2 Effectively allocate and utilize resources to meet current and future operating and capital needs	Office of Management and Budget; all departments
GG5	**Goods, services and assets that support County operations**
GG5-1 Acquire "best value" goods and services in a timely manner	Internal Services
GG5-2 Provide well maintained, accessible facilities and assets	Internal Services
GG5-3 Utilize assets efficiently	Internal Services; Information Technology
GG6	**Green Government**
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption	Sustainability, Planning and Economic Enhancement; all departments
GG6-2 Lead community sustainability efforts	Sustainability, Planning and Economic Enhancement
GG7	**Free, fair and accessible elections**
GG7-1 Provide eligible voters with convenient opportunities to vote	Elections
GG7-2 Maintain the integrity and availability of election results and other public records	Elections
GG7-3 Qualify candidates and petitions in accordance with the law	Elections

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%

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[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
▪ Improve outreach & education to promote safety and prevention (PS2)
▪ Enhance interagency collaboration & communication (PS2)
    ▪ 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)
    ▪ 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

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 Path: 118.2	Lane: 31.1 Path: 120.1	Lane: 34.8 Path: 127.3	Lane: 48.2 Path: 130.8	Lane: 61.6 Path: 133.9	Lane: > 72 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

	▪ Percentage completion of Port Tunnel project at the Port of Miami	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	100%
	▪ Number of rail boardings at Miami Intermodal Center	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	>1,000,000
	▪ Vehicles parked at Metrorail stations (millions)	Not available	Not available	Not available	1.4	1.5	> 1.6
	▪ 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

	▪ Resident satisfaction survey – percentage of respondents satisfied with feeling of safety at bus stops	No survey	No survey	35%	No survey	No survey	> 40%
	▪ 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)	▪ 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%
	▪ 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)	▪ Resident satisfaction survey – percentage of respondents satisfied with courtesy of bus drivers	No survey	No survey	51%	No survey	No survey	> 60%
	▪ Taxicab complaints received per 1000 airport / seaport trips	Not available	Not available	Not available	.12	.12	< .12
	▪ Overall airport customer satisfaction survey rating (scale of 1 to 5)	No survey	No survey	3.5	3.6	3.8	> 4.1
	▪ Resident satisfaction survey - percentage of residents satisfied with Port of Miami services	No survey	No survey	55%	No survey	No survey	> 65%

		No survey	No survey	51%	No survey	No survey	> 60%
	▪ Resident satisfaction survey - percentage of residents satisfied with airport (MIA) services						

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)	▪ 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
	▪ 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)	▪ Resident satisfaction survey – percentage of respondents satisfied with cleanliness of trains	No survey	No survey	44%	No survey	No survey	> 50%
	▪ Resident satisfaction survey – percentage of respondents satisfied with cleanliness of buses	No survey	No survey	45%	No survey	No survey	> 50%
	▪ Resident satisfaction survey – percentage of respondents satisfied with cleanliness of train stops	No survey	No survey	49%	No survey	No survey	> 55%
	▪ Resident satisfaction survey – percentage of respondents satisfied with cleanliness of bus stops	No survey	No survey	38%	No survey	No survey	> 45%

	▪ Mean distance between failures (bus) (miles)	2,362	2,956	3,714	3,951	5,039	> 4,000
	▪ 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)	▪ 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)*						
	▪ Percentage completion of Port of Miami dredging project phase 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	100%
	▪ Resident satisfaction survey - percentage of residents satisfied with Port of Miami services	No survey	No survey	55%	No survey	No survey	> 65%
	▪ 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)	▪ Percentage of County maintained (arterial and main) roadway with medians with enhanced landscaping	Not available	Not available	Not available	12%	19%	> 42%
	▪ Resident satisfaction survey - percentage of residents satisfied with landscaping along major streets / in medians	No survey	No survey	64%	No survey	No survey	> 75%

	▪ Resident satisfaction survey – percentage of residents satisfied with overall cleanliness of major streets	No survey	No survey	61%	No survey	No survey	> 75%

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)	▪ Resident satisfaction survey – percentage of respondents satisfied with the availability of cultural facilities	No survey	No survey	52%	No survey	No survey	> 70%
	▪ 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%
	▪ 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)	▪ Total acres in Parks, Recreation and Open Spaces land inventory	12,636	12,661	12,661	12,673	12,848	> 12,700
	▪ 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)	▪ Resident satisfaction survey – percentage of respondents satisfied with the quality of park ground maintenance	No survey	No survey	65%	No survey	No survey	> 70%

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%

	▪ 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%
	▪ Parks, Recreation and Open Spaces program participation	Not available	Not available	35,269	32,274	25,954	> 34,000
	▪ 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)	▪ Number of Vizcaya objects fully researched, cataloged and available for viewing online	Not applicable	Not applicable	Not applicable	0	0	> 400
	▪ 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)	▪ 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 30.7 acres	2,937 residential units 53.92 acres	1,614 residential units 30.92 acres	278 residential units 22.09 acres	1,710 residential units 8.5 acres	> 1,940 residential units > 8 acres
	▪ Number of mixed-use, multi-modal area plans or reports approved by the BCC	0	3	2	1	1	> 2
	▪ 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
	▪ 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%

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	▪ Number of land development regulations that promote infill and redevelopment	1	1	0	1	0	> 3
NI1-2: Promote sustainable green buildings (SPEED)	▪ Number of County buildings certified Green	0	0	0	0	1	> 26
NI1-3: Enhance the viability of agriculture (SPEED)	▪ 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

▪ 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

	▪ Trees distributed through the Adopt-a-Tree Program	16,505	13,120	19,400	13,415	11,819	> 3,000
	▪ Trees planted in the right-of-way	2,808	10,769	5,877	2,072	2,100	> 2,000
	▪ Trees planted in Parks	1,000	1,000	1,000	1,000	1,041	>1,000
	▪ 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)	▪ 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
	▪ Percentage of identified beach erosional areas renourished	100%	100%	100%	100%	100%	100%
NI3-6: Preserve and enhance natural areas (PERA, PROS)	▪ Cumulative acres of coastal, wetland and upland habitat restored	351	368	438	451	501	> 535
	▪ 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)

							5 year Target (FY2015)
OBJECTIVES	**KEY PERFORMANCE INDICATOR(S)**	**FY06**	**FY07**	**FY08**	**FY09**	**FY10**	

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

▪ 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%

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)	▪ 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%
	▪ 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%
	▪ Percentage of children receiving recommended immunizations	Not available	Not available	Not available	90%	Not available	> 95%
	▪ Readmission rate at Jackson Memorial Hospital for congestive heart failure	Not available	Not available	26.3%	27.8%	24.7%	< 8%
	▪ Readmission rate at JMH for pneumonia	Not available	Not available	20.5%	20.9%	18.3%	< 18%
	▪ 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)

OBJECTIVES	KEY PERFORMANCE INDICATOR(S)	FY06	FY07	FY08	FY09	FY10	5 year Target (FY 2015)
Goal HH2: Basic needs of vulnerable Miami-Dade County residents are met							
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

		Not available	Not available	1,813	1,791	1,744	> 2,235
	▪ 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
- 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

▪ 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

- 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)	▪ $ 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)	▪ Number of businesses in TUAs, CRAs & Enterprise Zones and NRSAs	Not available	Not available	Not available	25,347	24,058	> 28,122
	▪ Number of housing units in geographic area (combined)	Not available	Not available	Not available	189,558	190,542	> 203,997
	▪ 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

- 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)
    - 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)

<table>
<tr><td colspan="8" align="center">General Government</td></tr>
<tr><td colspan="8" align="center">Mission Statement

<i>"To provide good government and support excellent public service delivery."</i></td></tr>
<tr><td colspan="8">Goal GG1:   Friendly government</td></tr>
</table>

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)	▪ 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%
	▪ 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%
	▪ Resident satisfaction survey - percentage of respondents satisfied with the County's 311 Answer Center	No survey	No survey	61%	No survey	No survey	> 70%
	▪ 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%
	▪ 311 Average speed of answer (seconds)	35	63	102	104	112	< 100
	▪ 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)	▪ 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%

	▪ 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%
	▪ 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%
	▪ 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%
	▪ 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%
	▪ 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)	▪ 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%
	▪ Resident satisfaction survey - percentage of respondents who agree that "Miami-Dade continuously improves services"	No survey	No survey	42%	No survey	No survey	> 50%
	▪ 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)	▪ 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%
	▪ 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)	▪ 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)	▪ Total number of employees trained (facilitated by HR)	16,101	15,806	9,610	11,790	6,058	> 4,800
	▪ Percentage of mid-managers who have gone through leadership development training	Not applicable	Not applicable	Not applicable	20%	58%	100%
	▪ Percentage of supervisors who have gone through leadership development training	Not applicable	Not applicable	Not applicable	Not applicable	5%	100%
	▪ 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)	▪ Phoenix Project interns	Not applicable	Not applicable	Not applicable	Not applicable	12	> 20
	▪ 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)	▪ Percentage of employees using e-stubs (expressed as a % of budgeted positions)	Not applicable	Not applicable	Not applicable	40%	90%	≥ 98%

	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 *(would require employee survey)*, 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%

▪ 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%
▪ 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

▪ 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)	▪ Total operating expenses per square foot (Internal Services Department buildings), as a percentage of private sector benchmark	98%	99%	93%	83%	90%	< 100%
	▪ 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

- 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)	▪ Total number of petitions processed	602,569	94,924	317,518	120,606	165,692	Not applicable (workload measure based on highly variable demand)

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)

Miami-Dade County Vision, Mission & Guiding Principles

VISION

This vision statement reflects our community's expectation for Miami-Dade County government into the future.

Delivering excellence every day.

MISSION

Our mission statement describes our role in the community and why our organization exists.

Delivering excellent public services that address our community's needs and enhance our quality of life.

GUIDING PRINCIPLES

These guiding principles are the basic values of every level of Miami-Dade County government. They guide the way we make our decisions and carry out our actions every day.

In Miami-Dade County government, we are committed to being:

- Customer-focused and Customer-driven
- Honest, Ethical and Fair to All
- Accountable and Responsive to the Public
- Diverse and Sensitive
- Efficient and Effective
- Committed to Development of Leadership in Public Service
- Innovative
- Valuing and Respectful of Each Other
- Action-oriented

MIAMI-DADE COUNTY

www.miamidade.gov/stratplan