

PERFORMANCE MEASUREMENT AND MANAGEMENT

Effective FY 2005/06 the City has implemented a performance measurement and management system to align department services and programs with they the City's strategic priorities. The system is designed to drive performance improvement by enabling departments to systematically measure results and make timely adjustments when results fall short of desired performance levels. In certain areas, the required measures are under development and are anticipated to be available during the year. Based on the performance results through FY 2007/08 along with 2009 community surveys, the initiatives will continue to be evaluated along with updated environmental scan information and customer input to further refine initiatives in the following year.

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
		FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	
Increase visibility of Police	% rating overall quality of police (PD) as excellent or good	Survey Results Residents Businesses		78% 90%		78% 78%		84% 81%
	# of resident and business contacts initiated by public safety personnel	# of contacts			13,373	45,046	53,615	✓
Maintain crime rates at or below national trends	Unified Crime Report (UCR) Part 1 Crimes (Property/ Violent Crimes) reported -per 1,000 population -per 1,000 average daily population	Per 1,000: - Population - Avg Daily Pop	114 67	99 62	103 54	102 54	106 TBD	TBD TBD
	% rating how safe they feel in business / commercial areas during the evening / night as very safe or reasonably safe	Survey Results Residents Businesses		66% 69%		65% 68%		88% 80%
Improve cleanliness of Miami Beach rights of way especially in business areas	% rating cleanliness of streets in business/ commercial areas as excellent or good	Survey Results Residents Businesses		62% 47%		61% 52%		71% 66%
	% rating cleanliness of streets in neighborhoods as excellent or good	Survey Results Residents		63%		65%		75%
	% of citywide cleanliness assessments rating clean or very clean	Percent			65.2%	82.4%	80.3%	TBD
	Citywide Public Area Cleanliness Rating Index (1= Extremely Clean – 6=Extremely Dirty)	Rating		2.27 (Q4)	2.10	1.78	1.75	TBD
	% rating cleanliness of city's waterways as excellent or good	Survey Results Residents Businesses		49% 49%		54% 51%		61% 61%
	% of waterway assessments rating clean or very clean	Percent			54.5%	69.4%	69.5%	TBD
	Public Area Cleanliness Rating Index for waterways (1= Extremely Clean – 6=Extremely Dirty)	Rating		2.92 (Q4)	2.59	2.08	2.09	TBD

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Improve cleanliness of city beaches	% rating overall appearance of beaches as excellent or good	Survey Results						
		Residents		49%		54%		83%✓
		Businesses		49%		51%		85%✓
	% of beach assessments rating clean or very clean	City Responsibility			73%	81%	86%	TBD✓
		County Responsibility			71%	74%	85%	TBD✓
	Public Area Cleanliness Index rating for beaches – (1= Extremely Clean – 6=Extremely Dirty)	City Responsibility		2.41 (Q4)	1.85	1.75	1.59	TBD✓
		County Responsibility		2.52 (Q4)	1.93	1.91	1.70	TBD✓
Ensure compliance with code within reasonable time frame	Average response time for # of elapsed days from 1st inspection to voluntary compliance	# of days		79	70	22	48	TBD
	% rates of voluntary compliance as a % of cases initiated	Percent	88%	90%	91%	24%	20%	TBD
	Average # of days from initial complaint to compliance	Under development						
	% rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	Survey Results						
		Residents		71%		61%		64%
Ensure safety and appearance of building structures and sites	TBD	Under Development						
Stabilize residential condominiums	TBD	Under Development						
Maintain Miami Beach public areas & rights of way Citywide	% rating landscape maintenance in rights of way and public areas as excellent or good	Survey Results						
		Residents		77%		77%		83%✓
		Businesses		67%		75%		81%✓
	Public Area Appearance Rating Index	Under Development						
	% of available public rights-of-way that have appropriate urban forest coverage	Percent		N/A	N/A	13%	19%	TBD✓
Protect historic building stock	% of buildings 40 years or older complying with re-certification	Percent		N/A	N/A	N/A	N/A	TBD
Maintain strong growth management policies	% rating the effort to regulate development in the City as about the right amount	Survey Results						
		Residents		N/A		N/A		48%
		Businesses		N/A		N/A		53%

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KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
		FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	
Increase satisfaction with family recreational activities	% rating recreation programs as excellent or good	Survey Results						
		Residents		78%		79%		85% ✓
		Businesses		68%		82%		N/A
	# of recreational program participants	After School/ Summer Camp						
		# New		N/A	N/A	408	244	TBD
		# Repeat		N/A	N/A	1,847	1,917	TBD
		Total Athletics		N/A	N/A	1,442	2,087	TBD
		Total Playtime		N/A	N/A	33	35	TBD
		Total Specialty Camps		N/A	N/A	1,154	1,193	TBD
		Total Participation		N/A	N/A	4,884	5,476	TBD
	Attrition rate for recreational programs	Rate		N/A	N/A	1.25%	2.75%	TBD
	% rating the availability of family friendly activities as about the right amount	Survey Results						
		Residents		N/A		58%		73% ✓
		Businesses		N/A		44%		46%
	# of attendees at Arts in the Parks events	# of Participants Sleepless Night		N/A	N/A	2,035	1,370	TBD
				N/A	N/A	100,000	N/A	TBD
Improve the lives of elderly residents	% of residents more than 65 years old rating Miami Beach city government as Good or Excellent in meeting their expectations	Survey Results						
		Residents				71%		80% ✓
	% of residents more than 65 years old rating the City of Miami Beach as a place to live as excellent or good	Survey Results						
		Residents				85%		88% ✓
	# of senior participants in City's programs	# of participants			121	119	158	TBD
	Total City dollars expended per elderly resident in the City (CDBG, Recreation \$'s, etc.)	\$ Amount (in millions)			\$9.22	\$9.41	\$8.80	TBD
Enhance learning opportunities for youth	% of households with children rating Miami Beach city government as Good or Excellent in supporting meeting their expectations	Survey Results						
		Married, with children				62%		67% ✓
		Divorced/Separated, with children				66%		62%
	% of households with children rating the City of Miami Beach as a place to live as excellent or good	Survey Results						
		Married, with children				80%		87% ✓
		Divorced/Separated with children				79%		86% ✓

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KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Enhance learning opportunities for youth (Continued)	# of youth participants in City's programs, including International Baccalaureate	# of participants		TBD	TBD	TBD	8,616	TBD
	Total City dollars appropriated/allocated per youth resident in the City (compact \$'s, grant funds, recreation \$'s, etc.)	\$Amount (in millions)				\$8.03	\$8.86	TBD
	% of children in City schools with measurable improvement from the prior year	Reading Mathematics		59% 70%	67% 72%	60% 67%	65% 75%	65% 73%
Reduce the number of homeless	% rating City's ability to address homelessness as excellent or good	Survey Results Residents Businesses		31% 25%		32% 28%		44% 32%
	# of homeless in the city of MB	Census Count	304	239	207	173	98	141
Increase access to workforce or affordable housing	% rating availability of workforce housing as acceptable / the right amount	Survey Results Residents		38%		N/A		N/A
	# of units within the City meeting the City's affordable housing criteria	Under Development						
Promote and celebrate our City's diversity	TBD	Under Development						
Maximize Miami Beach as a destination brand	# of attendees at City Theaters	Colony Byron Fillmore		N/A N/A N/A	N/A N/A N/A	23,842 6,624 83,498	26,492 10,399 82,703	TBD TBD TBD
	Tourism Indicators (Calendar Year)	# of Visitors (In Mill) Average Room Rate Average Occupancy	4.5 \$172 70%	4.4 \$195 72%	4.9 \$204 72%	5.1 \$206 72%	4.9 \$207 72%	TBD TBD TBD
Improve Convention Center facility	% occupancy at the Miami Beach Convention Center	Occupancy		58%	61%	70%	63%	TBD
Diversify business base in Miami Beach	% of businesses that rate the City of Miami Beach as one of the best, above average, or average places to run a business	Survey Results Best, Above Avg, Average		75%			83%	87%
	% of businesses that would recommend Miami Beach to others as a place to run a business	Survey Results Would recommend					62%	67%
	# of business assistant contacts	# of Contacts		N/A	N/A	N/A	117	TBD

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KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Enhance mobility throughout the City	% rating traffic flow on MB as excellent or good	Survey Results						
		Residents		36%		24%		31% ✓
		Businesses		25%		28%		43% ✓
	% of CMB major links not meeting adopted Minimum Level of Service D	Under Development						
	% of CMB major intersections meeting minimum Level of Service D adopted in the City's Comprehensive Development Master Plan	Under Development						
	Total number of bike lanes and pedestrian trail miles citywide	Miles		1	3	5	6	TBD ✓
	% rating the availability of bicycle paths/lanes throughout the City as about the right amount	Survey Results						
		Residents		N/A		35%		32%
	Bus circulator (The Local) ridership	Ridership (in Millions)		N/A	1.67	2.50	2.37	TBD ✓
Improve Parking Availability	% rating the availability of parking across MB as about the right amount	Residents		21%		19%		21%
		Businesses		18%		28%		28%
	# of parking spaces	Garages		3,949	3,949	3,949	3,949	TBD
		Lots		1,306	1,306	1,306	1,081	TBD
Single-space meters			6,893	5,833	5,854	4,466	TBD	
	Multi-space meters		1,440	2,500	2,540	3,930	TBD	
Ensure value and timely delivery of quality capital projects	% rating of recently completed capital improvement projects on MB as excellent or good	Survey Results						
		Residents		83%		84%		N/A
		Businesses		79%		86%		N/A
	% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule	Percent		N/A	75%	100%	94%	TBD
	% of change orders as a % of contracted amount	Percent		N/A	N/A	N/A	8%	TBD

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KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results							
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	
Ensure well-maintained facilities	% rating the appearance and maintenance of the City's public buildings as Excellent or Good	Survey Results Residents Businesses		80% 73%			81% 77%		87%✓ 85%✓
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	City Hall Historic City Hall 777 17 Street Bass Museum Acorn Theater Police Station 21st Comm. Ctr 21st Bandshell MB Ballet Carl Fisher Club House MB Golf Club House South Shore Comm Ctr. North Shore Youth Ctr.		.14 .60		.10 .08 .13 .12 .04 .09 .13 .08		.12 .09 .25 .07 .13 .09 .09 .13 .08	
	% of Facility Cost Index ratings scoring below 0.15 (good or better)	Percent		N/A	35%		59%	72%	✓
Maintain City's infrastructure	% rating as excellent or good: Condition of roads (smoothness, street repair, etc.)	Survey Results Residents Businesses		47% 36%			48% 37%		55%✓ 48%✓
	% of roadway lane miles assessed in good condition	Percent		N/A	63%		45%	48%	TBD
	% rating the conditions of sidewalks (few or no cracks) as excellent or good	Survey Results Residents Businesses		53% 48%			49% 54%		64%✓ 66%✓
	% of utility pipe miles assessed in good condition	Percent		N/A	60%		55%	70%	TBD✓
	% of CMB street and landscape lighting assessed in good condition	Percent		N/A	N/A		75%	85%	TBD✓
	# of sidewalk complaints	Under Development							
	% of City-owned bridges assessed in good condition (Calendar Year)	Percent		N/A	N/A		73.4%	76.7%	TBD
Improve storm drainage citywide	% rating as excellent or good: storm drainage	Survey Results Residents		44%			42%		44%
Preserve our beaches	% of beach below minimum width	Under development							

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KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Maximize efficient delivery of services	% rating the Overall Value of City services for tax dollars paid as Good or Excellent	Survey Results						
		Residents Businesses		50% 41%		46% 55%		65% 55% ✓
Control costs of payroll including salary and fringes	Average salary and fringe paid per City employee	\$ Amount						
		Salary Fringe	N/A N/A	N/A N/A	N/A N/A	62,460 33,696	64,459 36,852	TBD TBD
Minimize taxes	Operating Millage Rate	Millage Rate	7.29	7.29	7.29	7.19	5.65	5.65 ✓
Ensure expenditure trends are sustainable over the long term	Ratio of % of recurring operating expenditures increase to % of recurring revenue increase (GF & Enterprise)	General Fund	1.01	1.04	1.11	1.11	1.07	TBD
Increase community satisfaction with City government	% rating the City of Miami Beach as a place to live as excellent or good	Survey Results						
		Residents		77%		83%		87% ✓
	% rating Miami Beach city government as Good or Excellent in meeting their expectations	Survey Results						
		Residents Businesses		66% 42%		61% 58%		75% 68% ✓
	% that agree or strongly agree that it was easy to get to someone who could help them during their most recent contact with the city (by source of info and reason for contact)	Survey Results						
		Residents Businesses		56% 57%		63% 61%		70% 68% ✓
	% that agree or strongly agree that employees that assisted during their most recent contact with the city had the proper training and knowledge (by source of info and reason for contact)	Survey Results						
		Residents Businesses		65% 67%		65% 69%		78% 75% ✓
Average overall rating for city service shopper program (1- Not Satisfied to 5-Extremely Satisfied)		Rating			3.44	3.79	4.25	TBD ✓
% rating experience with Building Department		Survey Results (Department Survey)						
		Residents Businesses		N/A N/A		42% 46%		47% 57% ✓
Rejection rates for inspections and plans		Percentage						
		Inspections Plans		N/A N/A	N/A N/A	N/A N/A	25.9% 19.5%	TBD TBD
Turnaround time for plans review		# of Days		N/A	N/A	N/A	19.6	TBD

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KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Increase community satisfaction with City government (continued)	Average # of days to issue an occupational license	Under Development						
	% rating overall quality of fire, EMR, ocean rescue (OR) and emergency/hurricane preparedness as excellent or good	Survey Results						
		Fire Residents		96%		96%		97% ✓
		Businesses		85%		96%		95% ✓
		EMR Residents		90%		91%		96%
		Businesses		81%		93%		93% ✓
		Ocean Rescue Residents		95%		92%		95%
		Businesses		73%		93%		95% ✓
		Emergency Prepared Residents		91%		84%		92%
		Businesses		89%		81%		91%
	% of Key Performance Indicators improved in the last fiscal year	Percent			11%	38%	39%	TBD ✓
Enhance the environmental sustainability of the community	% participation in recycling programs	Percent		N/A	N/A	N/A	N/A	
	Tons of waste recycled	# of tons Residents on City Service			TBD 349	TBD 536	TBD TBD	
	% of City facility energy use supplied by renewable sources	Under Development						
	% of major buildings (larger than 50,000 sq. ft.) with Silver LEED certification	Percent		0	0	0	0	
Enhance external and internal communications from and within the City	% that feel the amount of information they get is the right amount	Survey Results						
		Residents		60%		62%		79% ✓
		Businesses		50%		55%		66% ✓
	% that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns	Survey Results						
		Residents		66%		62%		69% ✓
		Businesses		49%		58%		61% ✓
Expand e-government	% of transactions available on-line	Under Development						
	# of types of transactions available on line	# of Types		47	52	58	61	TBD

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Improve process through information technology	Business Case estimates of \$'s to be saved or additional \$'s to be generated through information technology investments	\$ Amount				\$258,100	\$85,000	TBD
	\$ Information Technology investments to increase revenue, improve efficiency or improve customer service	\$ Amount			\$587,497	\$838,543	\$664,810	TBD
Improve the City's overall financial health and maintain overall bond rating	Overall city bond rating	Moodys: S&P:	A1 AA-	A1 AA-	Aa3 AA-	Aa3 AA-	Aa3 AA-	✓ ✓
	\$'s in City General Fund reserve accounts	11% Emergency Revenue	\$17.4m	\$18.6m	\$22.5m	\$24.1m	\$25.4m	✓
		6% Contingency Reserve	N/A	N/A	N/A	\$12.3m	\$12.5m	✓
Promote transparency of City operations	TBD							
Strengthen Internal controls	TBD							

✓ Indicates significant improvement