

PUBLIC WORKS

Department Mission/Purpose Statement

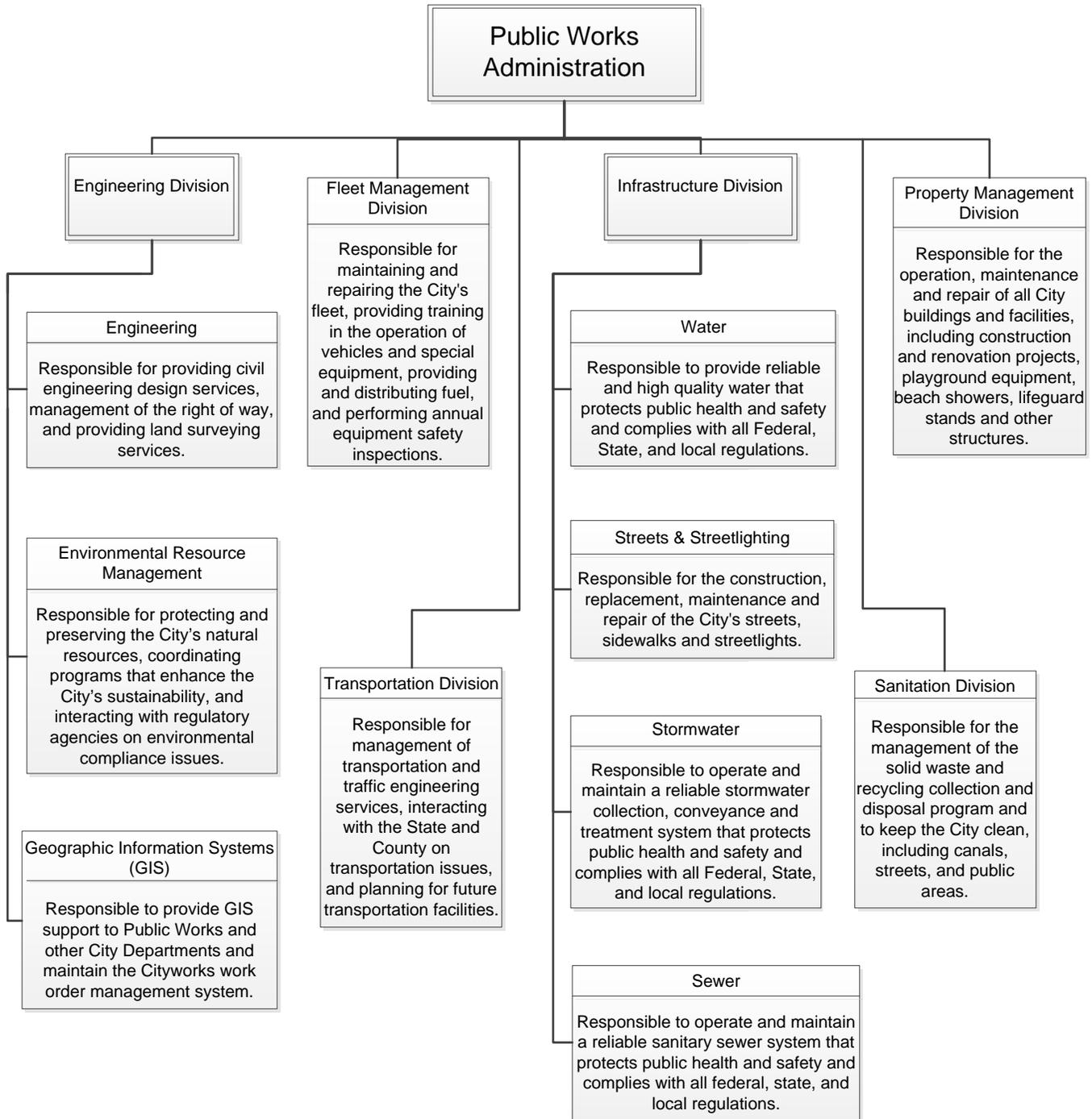
We are committed to providing effective and efficient public works services and managing the City's infrastructure to ensure the safety, health and well-being of all who live, work, and play in our vibrant, tropical, historic community.

Department Description

The Public Works Department is a large, full service organization providing planning, design, construction, maintenance, repairs and operation services for City infrastructure including utility systems, roadways, facilities, and the City's fleet. The department is also responsible for City cleanliness and manages the Solid Waste/Recycling Collection and Disposal Program. The department is represented by a professional, semi-professional and licensed disciplines working in Administration, Engineering, Transportation, Streets and Streetlights, Environmental Resources, Property, Fleet, Water Distribution, Sewer Collection, Stormwater Management, and Sanitation.

The City infrastructure managed by the Public Works Department is comprised of 46 municipal buildings; 21 beachfront facilities; 26 lifeguard stands; 23 water fountains; monuments; beach showers; playground equipment; 1.3 miles of boardwalk; 4 miles of beachwalk; 23 City owned bridges; street furniture; 140 miles of streets; 242 miles of sidewalks; 200 miles of curb and gutter; 33 miles of alleyways; 6,893 street lights; 1,400 landscape up-lights; 263 miles of underground wiring; 180 miles of water distribution piping; 23,000 water valves; 717 fire lines; 1,009 fire hydrants; 86 water crossings; 4 water storage tanks with total storage capacity of 12 million gallons; 5 water pumping stations; 12,460 water meters; 152 miles of sewer mains; 3,293 sewer manholes; 23 sewer pump stations; 59 miles of stormwater pipes; 353 stormwater outfalls; 6,000 catch basins; 2,161 stormwater manholes; 10 stormwater pump stations; 7,300 feet of seawall; the City's fleet of approximately 829 sedans and light trucks, 342 various pieces of heavy trucks and 1,171 pieces of equipment such as ATVs, watercraft, trailers, pressure washers, and motorcycles.

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



Significant Prior Accomplishments

Engineering

- Issued 822 right-of-way (ROW) permits.
- Processed 148 water meter services establishing metered service connections for water use for domestic consumption or irrigation.

- Processed approximately 210 Water and Sewer verification applications for approval by Miami-Dade Water and Sewer Department and Department of Environmental Resources Management (DERM).
- Reviewed and approved 167 applications for Sidewalk Café Renewal Permits.
- Reviewed and approved 515 news rack permits citywide.
- Completed construction of North Bay Road & 45 Street Drainage Improvements, 41st Street/Indian Creek Bridge Repairs, and Prairie Avenue Improvements from 28 Street to Dade Boulevard.
- Completed 206 plan reviews.
- Completed design and permitting for the South Pointe Drive/Ocean Drive Water Main Extension, Fleet Management Seawall, Polo Park Drainage Improvements, Star Island Drainage Improvements, Lincoln Lane North Sidewalk, 51st/52nd North Bay Road Improvements, and 326 Meridian Avenue Drainage Improvements.
- Prepared Design Criteria for the replacement of the sub-aqueous 8-inch Water Main and 8-inch Force Main between Sunset Islands 2 & 3 Design-Build.

Environmental

- Continued to implement the citywide Dune Restoration and Enhancement Program.
- Organized, in partnership with Dream in Green and Miami-Dade County, a Home Energy Savings Workshop to educate residents on how to conserve energy and water at home.
- Completed 10 dune restoration projects with volunteers in North Shore Open Space Park.
- Organized and executed educational outreach events for America Recycles Day, MiaGreen Conference & Expo, Earth Day, and Water Conservation Month.
- Coordinated with U.S. Army Corps of Engineers and Miami Dade County to ensure the Federal Beach Renourishment Project was completed with minimal impact to the community. The project placed over 200,000 cubic yards along three heavily eroded sections of beach.
- Initiated the City's new recycling education and outreach campaign aimed at businesses and multi-family residences.
- Organized with Florida Power and Light (FPL) the Home Energy Makeover Initiative targeting two low income properties in order to increase awareness about FPL's program that provides free energy conservation tools for City residents and businesses.
- Completed the construction for Sunrise Pedestrian Connection.
- Maintained regulatory compliance and improved land management, mitigation, and remediation performance for the City's properties including the Miami Beach &

Normandy Shores Golf Courses, Green Waste/Materials Recovery Facility, Miami Beach Convention Center, and the Fleet and Public Works Municipal Maintenance Yards.

Fleet Management

- Automated Vehicle Locator (AVL) Project Implementation
- Fleet Fuel Card Program
- Fleet Vehicle Auction
- Disposal of Surplus Parts via Online Auction Services
- Vehicle Replacement Savings Program Update
- Fleet Facility Surveillance Cameras Purchase
- Quarterly Driver's License Verification Program
- Fuel Error Log Process Improvement
- Warranty Monitoring Program
- Preventative Maintenance Service Level Agreement
- Refrigerant Recovery/Recycling/Recharging A/C Machine Purchase
- Heavy Equipment Diagnostic Test Set Purchase
- Non-Revenue Transponder Implementation Program
- Off-Road State Fuel Reimbursement

Transportation

- Worked with the Florida Department of Transportation (FDOT) and Miami-Dade County for the installation of new signals at Collins Avenue and 13th Street and Alton Road and 2nd Street.
- Worked with FDOT to ensure that decorative lighting, landscape, decorative crosswalks, and mid-block bulb-outs are included in the future Collins Avenue 5th Street to Lincoln Road project.
- Managed Phase I of the Atlantic Green Way Network Master Plan (Bike Master Plan) update.
- Currently managing the construction of a portion of the Beachwalk from 45th Street to 47th Street.
- Managed the Planning Study for the North-Middle Beach Circulator.

Operations

- Replaced 30,000 square feet of sidewalk citywide.

- Repaired 212 water line leaks/breaks.
- Paved 2,210 linear feet of alleyways and streets.
- Replaced 100 linear feet of sewer main pipe and repaired 14 sanitary sewer force mains.
- Replaced 110 water meters and 90 meter boxes.
- Cleaned and inspected 310,180 linear feet or 58 miles of stormwater pipes, outfalls, and catch basins.
- Completed the installation of 212 automated water meters.
- Replaced 8,000 streetlight bulbs citywide.
- Supported 50 water main shutdowns for CIP contractors.

Property Management

- Replaced over three miles of boardwalk railings.
- Replaced cast iron pipe at Fleet Management.
- Replaced and upgraded 144 lights at Lincoln Road Mall.
- Replaced over \$1,000,000 worth of A/C equipment.
- Installed over 3,000 linear feet of electrical conduit and wires.
- Painted more than 1.2 million square feet of building surfaces.
- Installed over 1,500 feet of water service.
- Installed approximately 42,000 square feet of flooring.

Geographic Information Systems (GIS)

- Updated addresses and parcel data in EDEN.
- Upgraded Cityworks to version 2011.
- Upgraded Cityworks to version 2012.
- Supported all the departments with any Cityworks requests.
- Updated the GIS utility data and Viewers using the as-built as requested.
- Created an ArcMap application tool for selecting parcels and permit information.
- Created an application for Public Works to print utility maps based on address search. This project was accomplished with the objective of replacing the Atlas.

- Created a tool to update every utility feature last cleaned date attribute in GIS, using Cityworks input.
- Collected all the street furniture location and status in the City.
- Supported the new permit system Accela with GIS component.

Sanitation

- Installed new dual cans (trash/recycling) with lock attachments on Lincoln Road
- Increased level of service from a 10 day cycle to a 5 day cycle on Washington Avenue and Lincoln Road
- In conjunction with Property Management, outsourced the janitorial services of all beach front bathrooms which increased level of service.
- Increased level of service in North Beach by making adjustments to litter crews.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual								Target		FY 13/14 Adopted Initiatives	
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Improve building development related processes	% of Drop off plans reviewed within turnaround time target days by Public Works Department												•Work with Building Development Process Task Force in streamlining processes and validating performance targets
	Single-Family (target 25 days)				45.1%	79.7%	84.2%	89.2%	92.7%	90%	90%		
	Multi-Family (target 35 days)				63.9%	61.5%	79.9%	86.9%	86.6%	90%	90%		
	Commercial (target 35 days)				52.8%	74.6%	77.2%	63.6%	89.5%	90%	90%		
	Average Turnaround time for Drop-Off plan review (Public Works)												
	Single-Family				14.9 days	15.8 days	12.9 days	14.4 days	11.4 days	25 days	25 days		
	Multi-Family				22.5 days	18.7 days	9.2 days	7.6 days	10.6 days	35 days	35 days		
	Commercial				14.6 days	11.3 days	10.5 days	14.1 days	6.2 days	35 days	35 days		
	Total # of drop-off plan reviews conducted by Public Works												
	Single-Family				33	58	70	128	181	N/A	N/A		
	Multi-Family				74	53	123	272	350				
	Commercial				17	127	109	78	102				

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

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Enhance the environmental sustainability of the community	KPI: Tons of Residential Waste Recycled		349	536			2,016	2,085	2,111	2,200	2,000	<ul style="list-style-type: none"> • Create structured process to solicit feedback from users of energy efficiencies that have been implemented • Enhance the environmental sustainability of the community through comprehensive Citywide Recycling program, including conducting responsible outreach and recycling guidance • Encourage County to provide information on residential recycling participation on a quarterly basis • Install hand sanitizers in City Facilities 	
	KPI: % Participation in Recycling Programs												
	KPI: % of City Facility Energy use Supplied by Renewable Sources						0	0	0	0			
	KPI:# of Private Buildings with Silver LEED Certification	0	0	0	0	0	0	1	2	N/A	N/A		
Improve cleanliness of Miami Beach rights of way especially in business areas	KPI: % rating cleanliness of streets in business/ commercial areas as excellent or good											<ul style="list-style-type: none"> • Develop cleanliness performance measure for City Center RDA using GIS with Code and Sanitation • Increase pressure cleaning on Washington Avenue, Lincoln Rd and Ocean Drive from bi-weekly to weekly 	
	Residents	63%		61%		71%			69%	80%			
	Businesses	47%		52%		66%			62%	80%			
	KPI: % of residents rating cleanliness of streets in neighborhoods as excellent or good	63%		65%		75%			74%	85%			
	KPI: Citywide Public Area Cleanliness Index	2.27 (Q4)	2.10	1.78	1.75	1.75	1.79	1.60	1.59	1.5	1.5		
	Public Area Cleanliness Rating Index: Alleys	2.19	2.6	2.28	2.07	1.97	1.99	1.89	1.84	1.5	1.5		
	Public Area Cleanliness Rating Index: Streets*	2.01	1.96	1.63	1.69	1.74	1.74	1.65	1.55	1.5	1.5		
	% of public area cleanliness assessments for streets scoring 2.0 or better		73.4%	89.8%	87.4%	87.1%	86.4%	90.2%	91.6%	90%	90%		
	Public Area Cleanliness Rating Index: Sidewalks	2.08	2.06	1.66	1.73	1.73	1.75	1.63	1.45	1.5	1.5		
	% of public area cleanliness assessments for sidewalks scoring 2.0 or better		66.8%	87.6%	80.8%	85.2%	81%	86.7%	91.3%	90%	90%		
	KPI: Public Area Cleanliness Rating Index: Waterways	2.92 (Q4)	2.59	2.08	2.09	2.10	2.11	1.70	1.96	1.5	1.5		
	KPI: % rating cleanliness of City's waterways as excellent or good												
	Residents	49%		54%		61%			57%	80%			
	Businesses	49%		51%		61%			59%	80%			
	KPI: % of waterway assessments rating clean or very clean		54.5%	69.4%	69.5%	71.9%	71.6%	83.9%	74%	90%	90%		
	Public Area Cleanliness Rating Index: Parking Lots	2.26	2.21	1.81	1.87	1.96	2	1.81	1.75	1.5	1.5		
% of public area cleanliness assessments for parking lots scoring 2.0 or better		56.4%	76.4%	74.4%	72.8%	65.7%	78%	83.3%	90%	90%			

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

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives	
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14			
Improve cleanliness of City beaches	KPI: % rating overall quality of beaches as excellent or good													
	Residents	80%		75%		83%			84%		80%			
	Businesses	74%		77%		85%			86%		80%			
	KPI: Public Area Cleanliness Rating Index: CMB Beach Areas	2.41 (Q4)	1.85	1.75	1.59	1.62	1.59	1.43	1.36	1.5	1.5			
	KPI: Public Area Cleanliness Rating Index: Beach Areas (MDC Responsibility)		1.93	1.91	1.70	1.61	1.63	1.48	1.42	1.5	1.5			
	KPI: % of beach assessments rating clean or very clean (CMB-Responsibility)		73.1%	81.4%	86.2%	84.4%	87.3%	90.2%	96.4%	90%	90%			
	KPI: % of beach assessments rating clean or very clean (MDC-Responsibility)		71.2%	74%	84.5%	85.8%	88.7%	93.2%	94.2%	90%	90%			
Preserve our beaches	KPI: # of beach hotspots that are unusable due to erosion						0	0	1	0	0		<ul style="list-style-type: none"> Continue federal lobbying to secure funding and sources of sand for beach renourishment 	
	# of City blocks receiving dune enhancement				20	10	5	12	7	5	53			
Maintain crime rates at or below national trends	% of requests submitted by Police and completed by Public Works for new streetlights completed within 3 months								8%	90%	90%			
Improve storm drainage citywide	KPI: % rating storm drainage as good or excellent												<ul style="list-style-type: none"> Update the storm water master plan to reflect the latest science and data Work with flood insurance providers regarding City initiatives Create recreational areas like the Netherlands which also serve as protection from flooding Develop sea level rise mitigation plans for today, 20 year and 50 year plan including evaluation of roadways and facilities (esp. Flamingo Park, South Pointe Park) Provide orientation for Commissioners on sea level rise 	
	Residents	45%		42%		44%			37%		80%			
	Businesses	38%		37%		45%			37%		80%			
	% of outfalls cleaned	13%	11%	13%	5%	13%	11%	26%	52%	30%	27%			
	% of catch basins cleaned annually	55%	62%	60%	61%	55%	53%	40%	83%	32%	30%			

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

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Ensure well-maintained facilities	KPI: % rating the appearance and maintenance of the City's public buildings as Excellent or Good												<ul style="list-style-type: none"> • Conduct 40 year recertification of City Buildings required by Miami-Dade County through the use of outside services • Continue ongoing remediation and monitoring activities at the Miami Beach and Normandy Shores Golf Courses • Accelerate past due renewal and replacement projects • Create a structured process to solicit feedback (from users) about the Energy efficiencies that have been implemented • Provide quarterly report on Energy Savings vs Debt Service • Review Preventative Maintenance Plan and Implement work as scheduled • Look at Cost Allocation Methodology and look at cost drivers • Hire outside architect/engineer and project manager to expedite renewal & replacement projects • Enhance ADA support by adding ADA position • Complete Building Assessments (Facility Condition Index) • Ensure Facility Index (FCI) software is up to date and able to produce FCI Report • Pursue possible contracting out of maintenance staff for beach restrooms • Improve controls for access to buildings by staff and contracted employees
	Residents	80%		81%		87%			87%		85%		
	Businesses	73%		77%		85%			83%		85%		
	KPI: % of Facility Condition Index ratings scoring below 0.15 (good and excellent)		35%	59%	72%	60%	60%	38%	62%	80%	80%		
	Public Area Appearance Index - Beach Restrooms												

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

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual								Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
Ensure well-maintained facilities (continued)												<ul style="list-style-type: none"> Update the Facility Assessment System to provide Facility Condition Indices for all facilities and maintain going forward Ensure all 40-year certifications are complete for City Buildings Review City's standards for Property Management turnaround times Develop building database for key dates (elevator certificates, fire alarm expectations, etc.) Develop Annual Citywide Maintenance Plan Expedite Previously Budgeted Renewal and Replacement Projects Monitor City's Energy Contract with Amaresco Quarterly for Energy Savings to offset Debt Service Ensure enhanced maintenance of beachfront restrooms based on quantitative standards
Enhance mobility throughout the City	KPI: % rating traffic flow on MB as excellent or good											<ul style="list-style-type: none"> Enhance education and marketing programs informing residents about bicycle paths and bike lanes in Miami Beach and promote bike friendly capital projects currently underway Work with County to identify how Intelligent Transportation System can be used in Miami Beach Update Atlantic Greenway Master Plan (Bike Master Plan) Update the City's Bikeways Masterplan
	Residents	36%		24%		31%			23%	80%		
	Businesses	25%		28%		43%			34%	80%		
	Avg. Resident and Business rating overall traffic flow on MB as excellent or good	30.5%		26%					71.5%	80%		
	KPI: % residents rating availability of bicycle paths/lanes throughout the City as about the right amount			35%		32%			45%	80%		
KPI: South Beach Bus Circulator (The Local) Ridership (in millions)		1.67	2.49	2.38	1.63	1.56	1.58	1.49	1.40	1.32		

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

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual								Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
Enhance mobility throughout the City (continued)	% City in compliance with bicycle racks master plan			17%	25%	30%	40%	50%	TBD	70%	80%	<ul style="list-style-type: none"> • Support the MPO Mass Transit Connectivity Study • Implement North Beach Circulator by 2014 • Complete the 2014 Transportation Master Plan Study • Develop and Implement a Bicycle Safety Campaign • Address Dade Blvd Bike path landscaping needs curb alignment • Complete West Avenue Traffic and Pedestrian Safety Study-recommendations to be incorporated into West Avenue BODR • Implement Next Bus app for South Beach circulator • Focus on long term transportation plans with the County using PTP dollars • Pursue project authorization in the new federal Surface Transportation Authorization bill • Purchase and install bicycle parking racks • Implement a system for tracking the % of traffic system that is heavily congested (LOS E or F)
	Mid-Beach/North Beach Circulator Ridership							345,498	332,643	315,000	300,000	
	KPI: Total bike lanes and pedestrian trail miles citywide	1	3	5	6	6	9	10	20	25	30	
Maintain City's Infrastructure	KPI: % rating as excellent or good: Condition of roads (smoothness, street repair, etc.)											<ul style="list-style-type: none"> • Develop GIS baseline stormwater infrastructure map that also reflects planned improvements over the next five years • Develop GIS baseline sidewalks infrastructure map that also reflects planned improvements over the next five years • Develop GIS baseline seawalls infrastructure map that also reflects planned improvement over
	Residents	47%		48%		55%			44%		80%	
	Businesses	36%		37%		48%			40%		80%	
	KPI: # of sidewalk complaints						79	50	47	52	52	
	% of sidewalk segments that need to be replaced					45%	5%	45%	42%	0%	0%	
	% of pavement that needs to be replaced					70%	2%	70%	60%	0%	TBD	
KPI: % of utility pipe miles assessed in good condition		60%	55%	70%	60%	60%	60%	60%	TBD	100%	TBD	

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

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Maintain City's Infrastructure (continued)	infrastructure assessed in good condition												<p>the next five years</p> <ul style="list-style-type: none"> Develop GIS baseline roadways infrastructure map that also reflects planned improvements over the next five years Establish baseline values for water, sewer, and storm water pipes Develop GIS baseline water infrastructure map that also reflects planned improvements over the next five years Develop GIS baseline sewer infrastructure map that also reflects planned improvements over the next five years Develop GIS baseline street lighting infrastructure map that also reflects planned improvements over the next five years Develop GIS baseline water map that also reflects planned improvements over the next five years Develop GIS baseline sewer map that also reflects planned improvements over the next five years Complete assessment of streetlight poles/fixtures Develop Right of Way Management Procedure to minimize impacts after streets have been improved Develop procedure regarding signs in Right of Way Fully assess upcoming neighborhood projects to ensure that roadway and sidewalk deficiencies are addressed Develop GIS monitoring map to manage pavement program
	KPI: % rating the conditions of sidewalks (few or no cracks) as excellent or good												
	Residents	47%		48%		55%				44%		80%	
	Businesses	36%		37%		48%				40%		80%	
	KPI: % of City-owned bridges assessed in good condition			73.4%	76.7%	77%	83%	100%	100%	100%	100%	100%	
	Average bridge sufficiency rating						81.7%	81.7%	82.7%	70%	80%		
	# days turnaround time for permanent asphalt repairs and concrete restoration	53	50	45	45	39	22	13	9	20	20		
% of Public Works managed projects on schedule in design phase						80%	80%	77%	80%	80%			
Ensure value and timely delivery of quality capital projects	% of Public Works managed projects on schedule during planning phase						80%	80%	80%	80%	80%		
	% of Public Works managed projects on schedule in design phase						80%	80%	77%	80%	80%		
Maximize Miami Beach as a destination brand	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Develop infrastructure to ensure Miami Beach in the next 20 years as the "most mobility friendly" city, "most aging population friendly" city, etc. 	

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

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual										Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14			
Maintain Miami Beach public areas and rights of way Citywide	Supports measures on Citywide Scorecard													<ul style="list-style-type: none"> Facilitate departments to improve measurement methodologies for public appearance-ROW/Parks Landscaping through Public Area Appearance Index for roadways, sidewalks, turf and plant beds
Increase access to workforce or affordable housing	Supports measures on Citywide Scorecard													<ul style="list-style-type: none"> Explore transit opportunities for Miami-Dade Transit to connect affordable housing opportunities with workplace destinations
Expand e-government	Supports measures on Citywide Scorecard													<ul style="list-style-type: none"> Implement Cityworks Mobile Inventory Management to improve efficiency of material and work order management in the Public Works warehouse storeroom
Improve the City's overall financial health and maintain overall bond rating	Supports measures on Citywide Scorecard													<ul style="list-style-type: none"> Implement process to continuously verify stormwater billings and review for missed ERUs Create a system of monitoring energy efficiencies implemented based on the Energy Efficient Consultant's (Ameresco) recommendations to ensure that savings offset debt service expenses Evaluate procurement of FEMA compliance software
Improve process through information technology	Supports measures on Citywide Scorecard													<ul style="list-style-type: none"> Implement technology enhancement for new Accela Permitting System including: <ul style="list-style-type: none"> Evaluating the ticketing, queuing and calling system for the permit application and walk-through plan review process and the integration with the new permitting system Improved plans management and tracking system for the plan review process Mechanism to obtain feedback from customers using Citizen Access portal Payment Kiosk for Code Compliance Division Portable printers for inspectors involved in Building development process and Code Enforcement officers
Strengthen internal controls	Supports measures on Citywide Scorecard													<ul style="list-style-type: none"> Address findings from Audit of Access Card

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

TBD - To Be Determined

Public Works

Administration

<u>Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 301,605	\$ 352,008	\$ 317,558	\$ 329,000
Operating Expenses	12,381	27,315	40,738	40,400
Internal Services	93,738	107,850	116,420	122,000
Capital & Debt Service	0	0	0	0
Total	\$ 407,724	\$ 487,173	\$ 474,716	\$ 491,400
Budgeted Positions	2.0	2.0	2.0	2.0

Engineering

Expenditure Area

Salaries & Benefits	\$ 1,653,679	\$ 1,761,477	\$ 2,007,642	\$ 2,127,000
Operating Expenses	61,488	51,861	89,930	94,800
Internal Services	275,860	273,522	291,544	299,000
Capital & Debt Service	0	24,393	0	0
Total	\$ 1,991,027	\$ 2,111,253	\$ 2,389,116	\$ 2,520,800
Budgeted Positions	21.0	21.0	21.0	21.0

Environmental

Expenditure Area

Salaries & Benefits	\$ 96,175	\$ 96,260	\$ 162,749	\$ 167,000
Operating Expenses	34,956	16,857	25,476	25,650
Internal Services	42,798	35,909	28,810	32,000
Capital & Debt Service	412	0	0	0
Total	\$ 174,341	\$ 149,026	\$ 217,035	\$ 224,650
Budgeted Positions	2.0	2.0	2.0	2.0

Streets

Expenditure Area

Salaries & Benefits	\$ 861,434	\$ 859,485	\$ 1,034,690	\$ 1,105,000
Operating Expenses	1,206,017	1,294,378	1,427,825	1,394,650
Internal Services	764,144	780,407	842,759	833,000
Capital & Debt Service	6,439	10,125	166	0
Total	\$ 2,838,034	\$ 2,944,395	\$ 3,305,440	\$ 3,332,650
Budgeted Positions	14.4	14.4	13.4	13.4

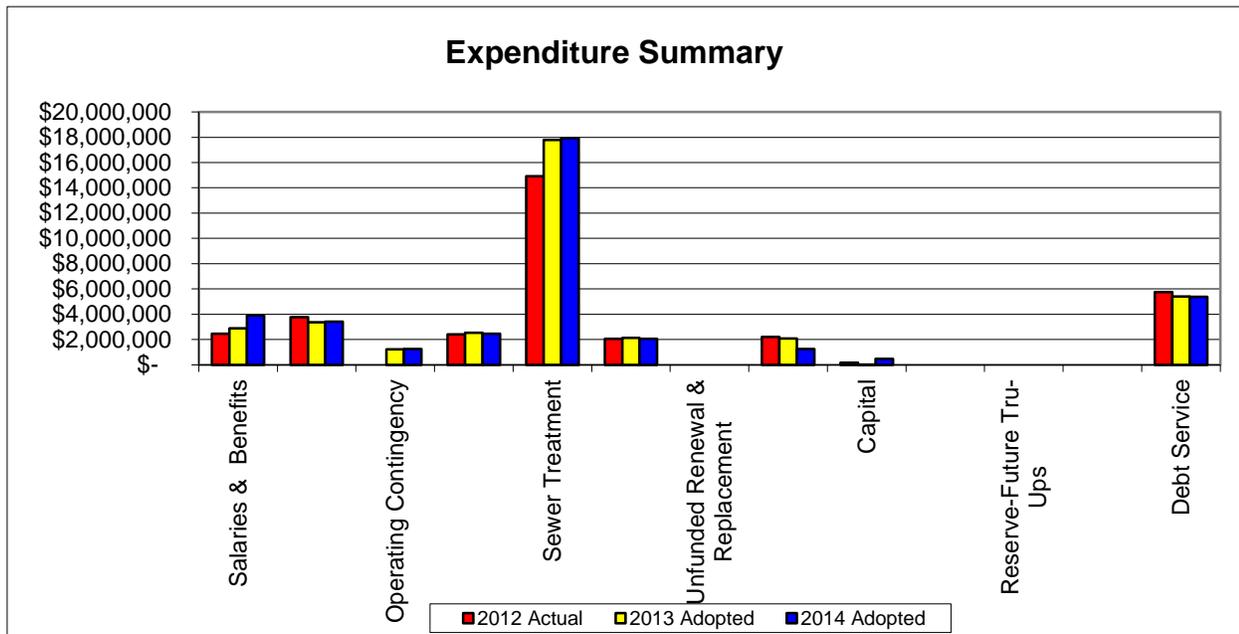
<u>Sewer Revenue Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Sewer User Fees	\$ 32,031,582	\$ 32,822,621	\$ 31,983,000	\$ 33,041,000
Sewer Connection Fees	33,100	30,000	30,000	30,000
Sewer Fees - Cities	2,733,066	1,791,371	1,761,000	2,666,000
Interest Earnings	358,880	179,453	351,000	171,000
Other	509,180	457,026	403,000	180,000
Rate Stabilization Fund	0	0	2,907,000	1,578,000
Retained Earnings-Capital	0	2,134	30,000	466,000
Total	\$ 35,665,808	\$ 35,282,604	\$ 37,465,000	\$ 38,132,000

Expenditure Area

Salaries & Benefits	\$ 2,564,389	\$ 2,462,433	\$ 2,890,491	\$ 3,918,000
Operating Expenses	4,308,237	3,764,033	3,368,152	3,429,000
Operating Contingency	0	0	1,225,111	1,243,000
DERM Fee	2,415,852	2,402,369	2,524,986	2,450,000
Sewer Treatment	15,927,474	14,927,388	17,788,232	17,937,000
Funded Renewal & Replacement	2,138,775	2,062,606	2,138,775	2,063,000
Unfunded Renewal & Replacement	0	0	0	0
Internal Services	2,077,377	2,198,011	2,095,053	1,256,000
Capital	258,482	161,136	26,200	466,000
Reserve-Future Capital	0	0	0	0
Reserve-Future Tru-Ups	0	0	0	0
Rate Stabilization Reserve	0	0	0	0
Debt Service	5,503,620	5,760,568	5,408,000	5,370,000
Total	\$ 35,194,206	\$ 33,738,544	\$ 37,465,000	\$ 38,132,000

Revenue less Expense \$ **471,602** \$ **1,544,060** \$ **0** \$ **0**

Budgeted Positions **35.15** **35.15** **34.15** **34.15**



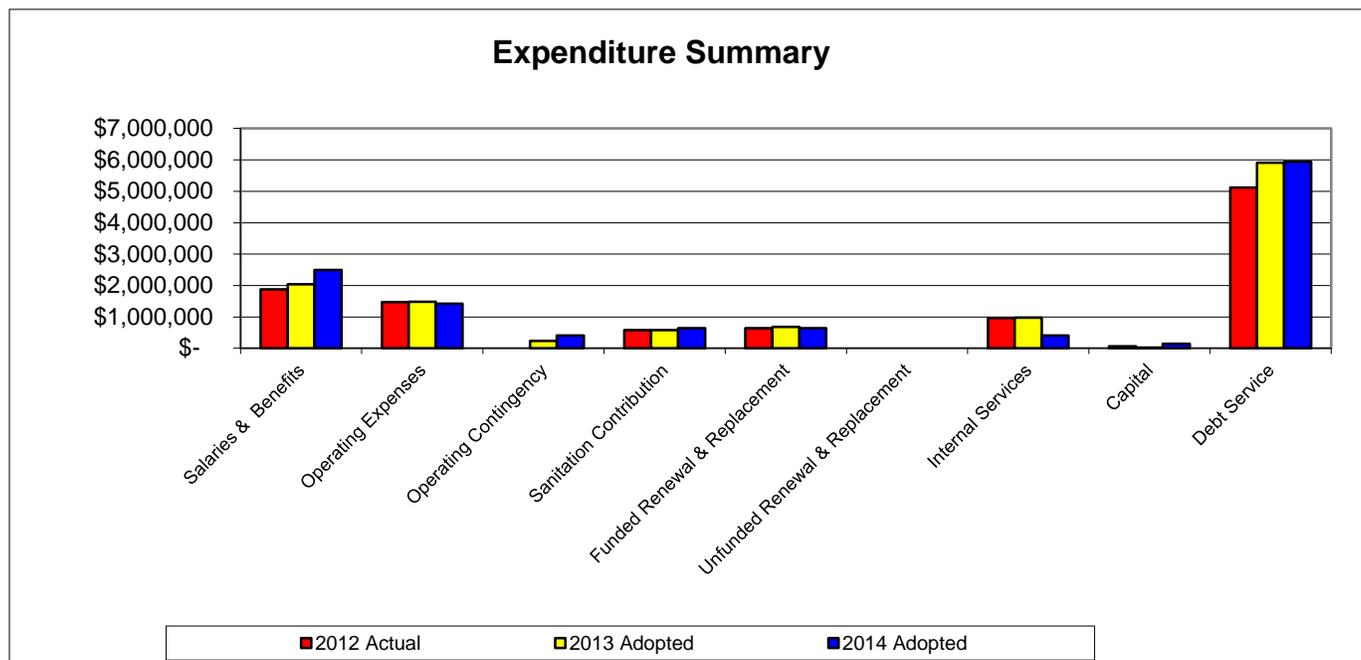
<u>Stormwater Revenue Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Stormwater Fees	\$ 11,759,735	\$ 11,537,242	\$ 11,129,000	\$ 11,123,550
Interest Earnings	161,273	141,787	171,000	\$130,000
Other	(75,692)	136,532	0	\$0
Rate Stabilization Fund	0	0	597,000	695,450
Retained Earnings-Capital	0	0	\$29,000	148,000
Total	\$ 11,845,316	\$ 11,815,561	\$ 11,926,000	\$ 12,097,000

Expenditure Area

Salaries & Benefits	\$ 1,860,153	\$ 1,876,112	\$ 2,034,892	\$ 2,495,000
Operating Expenses	1,119,865	1,467,790	1,485,668	1,420,000
Operating Contingency	0	0	232,215	410,000
Sanitation Contribution	584,000	584,000	584,000	637,000
Funded Renewal & Replacement	684,033	642,839	684,033	643,000
Unfunded Renewal & Replacement	0	0	0	0
Internal Services	760,653	968,633	973,755	405,000
Capital	144,717	64,034	19,453	146,000
Debt Service	2,139,344	5,119,971	5,911,984	5,941,000
Total	\$ 7,292,765	\$ 10,723,379	\$ 11,926,000	\$ 12,097,000

Revenue less Expense \$ **4,552,551** \$ **1,092,182** \$ **0** \$ **0**

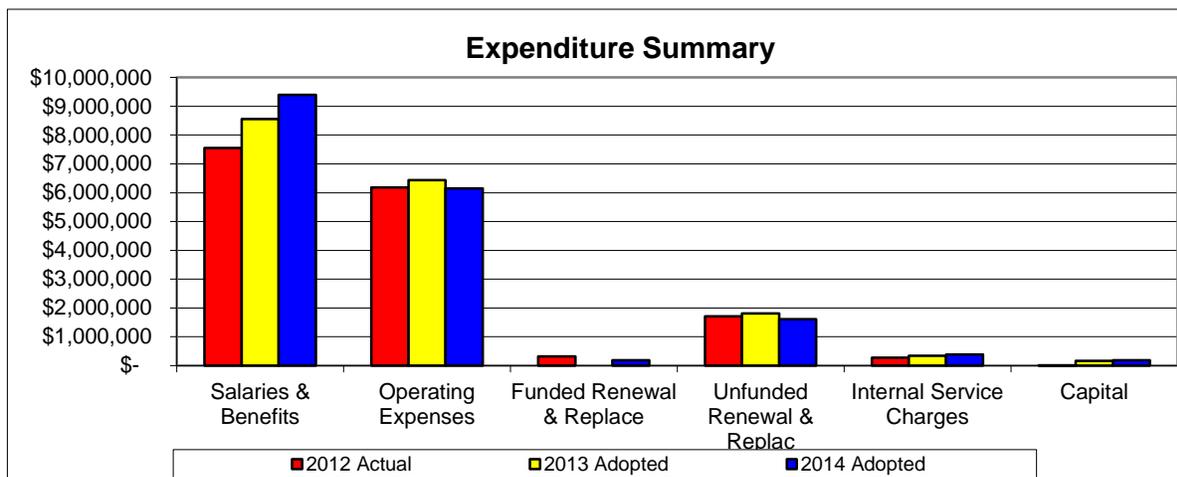
Budgeted Positions **23.3** **21.3** **21.3** **21.3**



Sanitation

<u>Revenue Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Sanitation Fees	\$ 3,443,827	\$ 3,345,864	\$ 3,488,000	\$ 3,447,000
Trash Removal	55,363	44,062	50,000	50,000
Franchise Fees	3,080,748	2,984,495	3,250,000	3,132,000
Franchise-Right of Way	353,324	334,014	430,000	358,000
Roll Off	421,635	548,844	600,000	508,000
Violations/Fines	49,458	56,005	66,000	56,000
Impact Fee-Construction	539,506	686,746	700,000	641,000
Impact Fee-Commercial	679,294	658,686	670,000	656,000
Interest Earnings/Other	220,120	158,824	249,000	129,500
Retained Earnings- Capital	81,579	0	312,000	364,500
Hurricane Reimbursement	21,757	628,562	0	0
City Center RDA-Reimb	1,776,106	2,569,320	2,475,000	3,020,000
Amded. CDT Intrcl Agree.	3,071,142	3,046,200	3,671,000	3,671,000
Parking Fund Contribution	365,170	756,815	757,000	855,000
Contribution from Waste Haulers	0	0		390,000
Storm Water Fd Contrib.	584,000	584,000	584,000	637,000
Total	\$ 14,743,029	\$ 16,402,437	\$ 17,302,000	\$ 17,915,000
Expenditure Area				
Salaries & Benefits	\$ 7,882,572	\$ 7,547,917	\$ 8,556,646	\$ 9,397,700
Operating Expenses	5,707,669	6,185,049	6,435,662	6,146,800
Funded Renewal & Replace	348,221	320,680	0	187,000
Internal Service Charges	1,670,625	1,706,100	1,808,625	1,610,000
Capital	81,579	275,553	338,760	387,500
Debt Service	16,189	1,377	162,308	186,000
Total	\$ 15,706,855	\$ 16,036,676	\$ 17,302,000	\$ 17,915,000
Revenue less Expense	\$ (963,826)	\$ 365,761	\$ (0)	\$ (0)
Total Budgeted Positions	181	179	178	177

Note: The position count includes 4 Code Compliance Officers in the Code Enforcement Department and 1 Field Auditor position in the OBPI-Internal Audit Division. 4 MSW positions previously reported in Sanitation are now being reported in Parks (assigned departments)



Additional Sanitations expenses are included in the Capital Projects Maintenance section of the City Center RDA Budget

Public Works

ENTERPRISE FUND EXPENSES-Citywide

	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries	\$ 1,714,408		\$ 1,455,697	\$ 1,721,512
Overtime	30,000		90,819	30,000
Renewal/Replacement/Res	348,221	320,680	0	187,000
Internal Service Charges	1,150,422	1,190,835	1,251,362	1,132,000
Operating Contingency	0	-	0	-
Capital	49,153	256,761	41,500	296,000
Debt Service	16,189	1,377	162,308	186,000
Total	\$ 10,167,920	\$ 10,799,674	\$ 10,858,171	\$ 11,652,000

Budgeted Positions	85	83	82	81
---------------------------	-----------	-----------	-----------	-----------

Expenses-South Beach

Salaries	\$ 302,626		\$ 247,105	\$ 410,768
Overtime	3,000		9,000	5,000
Operating Expenses				
Internal Service Charges	396,761	403,585	426,154	380,000
Capital	32,426	18,792	254,260	79,000
Total	\$ 4,476,490	\$ 4,161,360	\$ 4,981,214	\$ 5,064,000

Budgeted Positions	72	72	72	72
---------------------------	-----------	-----------	-----------	-----------

The following Divisions were funded in the General Fund through FY 2004/05 and in Sanitation

Salaries & Benefits	\$ 176,132	\$ 221,312	\$ 249,909	\$ 312,500
Operating Expenses	66,323	77,084	172,799	79,000
Internal Services	26,493	19,140	26,631	17,000
Capital	0	0	0	12,500
Total	\$ 268,948	\$ 317,536	\$ 449,339	\$ 421,000

Budgeted Positions	8	8	8	8
---------------------------	----------	----------	----------	----------

Expenses-North Beach

Salaries & Benefits	\$ 460,996	\$ 451,448	\$ 566,967	\$ 542,500
Operating Expenses	235,552	214,118	298,832	154,500
Internal Services	96,949	92,540	104,478	81,000
Capital	0	0	43,000	0
Total	\$ 793,497	\$ 758,106	\$ 1,013,277	\$ 778,000

Budgeted Positions	16	16	16	16
---------------------------	-----------	-----------	-----------	-----------

Summary

Total -All Divisions	\$ 15,706,855	\$ 16,036,676	\$ 17,302,000	\$ 17,915,000
-----------------------------	----------------------	----------------------	----------------------	----------------------

Public Works

Internal Service Fund

Property Management

Revenue Area

	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Inter-Departmental Charges	\$ 7,781,464	\$ 8,005,333	\$ 8,367,559	\$ 8,587,217
Alterations/ New Work	166,675	161,150	150,000	150,000
Interest/Other	68,689	49,949	61,583	60,483
Retained Earnings- Capital	0	0	282,858	527,300
Total	\$ 8,016,828	\$ 8,216,432	\$ 8,862,000	\$ 9,325,000

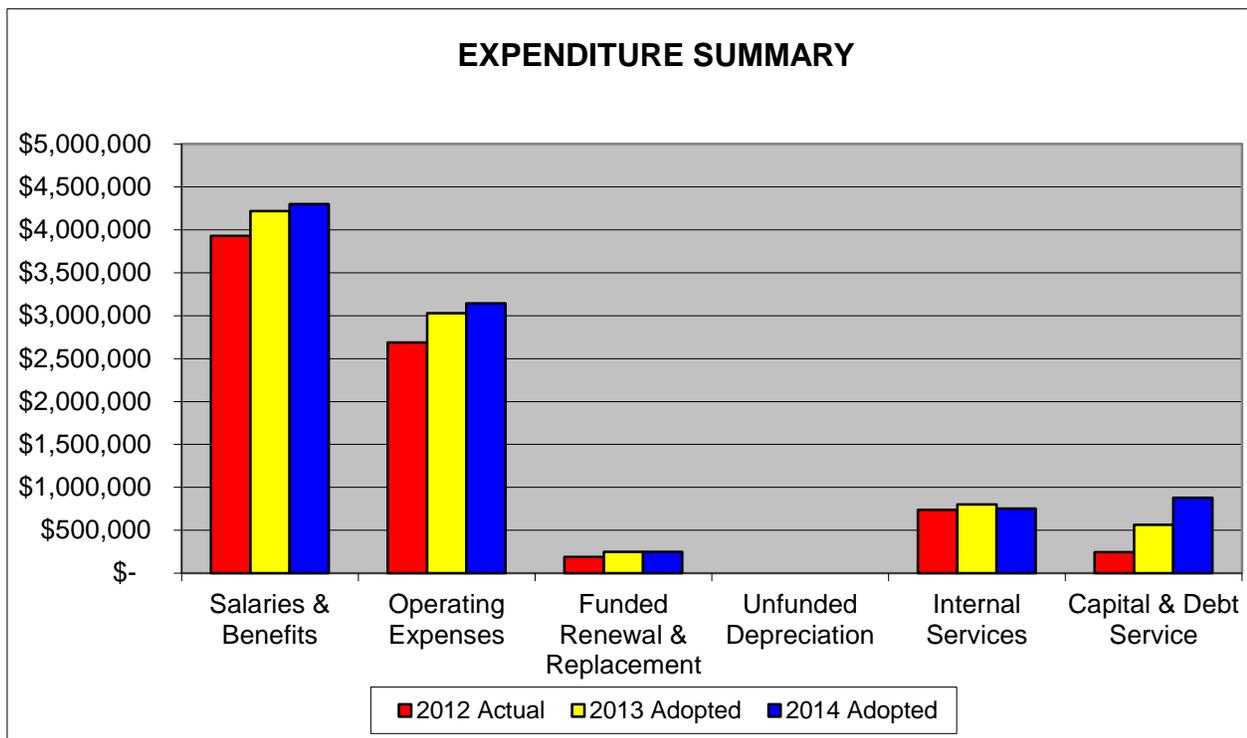
Expenditure Area

Salaries & Benefits	\$ 3,661,773	\$ 3,929,880	\$ 4,219,937	\$ 4,300,000
Operating Expenses	3,106,908	2,687,605	3,028,270	3,143,000
Funded Renewal & Replacement	248,456	188,307	250,000	250,000
Unfunded Depreciation	0	0	0	0
Internal Services	741,708	737,275	800,476	753,000
Capital & Debt Service	157,442	244,241	563,317	879,000
Total	\$ 7,916,287	\$ 7,787,308	\$ 8,862,000	\$ 9,325,000

Revenue less Expense \$ **100,541** \$ **429,124** \$ **0** \$ **0**

Budgeted Positions **22*** **44** **44** **43**

* Includes Plan B Position reductions which were not implemented



Additional Property Management expenses are included in the Capital Projects Maintenance section of the City Center RDA Budget

Budget Highlights

Public Works (General Fund)

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$152,000 or (24%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be below the FY 2012/13 budget by \$26,000 or (2%). This is primarily due to the \$58,000 reduction in the department's electricity budget, offset by minimal increases in other line items, based on the past two years' of actual expenses.
- The FY 2013/14 budget includes a \$4,000 elimination of the payout of the Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.

Public Works (Enterprise Funds)

Water

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$145,000 or (22%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be below the FY 2012/13 budget by \$1.87M or (9%). This is primarily due to the elimination of the amount previously budgeted (\$1.79M) for Future Miami Dade Water True-up expenses.
- The budget includes a \$279,000 increase in Capital outlay, primarily for replacement motor vehicle purchases.

- The FY 2013/14 budget includes a \$2,000 elimination of the payout of the Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.

Sewer

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$87,000 or (20%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be above the FY 2012/13 budget by \$133,000 or (0.51%). This is primarily due to the \$148,000 increase in Sewer Treatment costs, which includes a sewer rate increase from Miami Dade County.
- The budget includes a \$440,000 increase in Capital outlay, primarily for replacement motor vehicle purchases.

Storm water

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$85,000 or (0.23%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be below the FY 2012/13 budget by \$15,701 or (2.8%). This is primarily due to the \$148,000 increase in Sewer Treatment costs, which includes a sewer rate increase from Miami Dade County.
- The budget includes a \$125,000 increase in Capital outlay, primarily for replacement motor vehicle purchases.

Sanitation

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.

- The budget reflects a net decrease of \$153,000 or (9%) from last year in City contributions to the pension plan, primarily due to a revised allocation.
- Operating expenses are budgeted to be below the FY 2012/13 budget by \$77,000 or (1%).
- The FY 2013/14 budget includes a \$2,000 elimination of the payout of the Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.
- The FY 2013/14 budget includes the elimination of one vacant Heavy Equipment Operator I positions for a saving of \$55,000. During the period this position has been vacant, the department has been able to re-assign duties and increase efficiencies, which allows for this elimination without service impacts.

Property Management (Internal Service Fund)

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$144,000 or (22%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be above the FY 2012/13 budget by \$115,000 or (3%). This includes \$68,000 set aside for a department's requested enhancement of a Construction Manager position, which has not been decided on by the Commission.
- The FY 2013/14 budget includes a \$1,000 elimination of the payout of the Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.
- The FY 2013/14 budget includes the elimination of a vacant Carpenter position, which will be replaced by contracted services. In year 2, the department will recognize pension savings of approximately \$14,000.