



MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC # **208-2013**

LETTER TO COMMISSION

TO: Mayor Matti Herrera Bower and Members of the City Commission

FROM: Jimmy L. Morales, City Manager

DATE: June 14, 2013

SUBJECT Strategic Plan Update

The purpose of this Letter to Commission (LTC) is to update the Mayor and Commission on performance results based on feedback received from residents and businesses through the 2012 Community Satisfaction Survey and to invite you to the 2012 Survey Results presentation on June 28, 2013, at 2:30 p.m. in the training room at 1755 Meridian Avenue 3rd Floor.

The City's Strategic Plan undergoes this level of review as part of the City's Excellence Model, to ensure that the organization is allocating resources and efforts on the issues that are of most important to the community. Attached for your use is an updated copy of performance results.

Overall, residents enjoy living in the City of Miami Beach, and results indicate the Quality of Life ratings are high and have trended up since 2009. City services received a wide range of ratings. Residential Ratings were generally higher in the following areas: beach assessments, learning opportunities for youth, including Public schools, and appearance/maintenance of public buildings. Business owners generally think the City of Miami Beach is a good place to do business and ratings have trended up since 2009; however, City government is not necessarily perceived as a reason why business owners consider Miami Beach as a good place to do business.

Phillip Downs, Ph.D., Senior Partner at Kerr & Downs Research will conduct the presentation on the 2012 Survey results.

If you have any questions or need additional information, please feel free to contact me.

JLM/KGB/LDR

Attachment

C: Executive Staff
Dr. Leslie Rosenfeld

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CITY CLERK'S OFFICE

Cleaner

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY09/10	FY 10/11	FY 11/12
IMPROVE CLEANLINESS OF MIAMI BEACH RIGHTS OF WAY ESPECIALLY IN BUSINESS AREAS	% rating cleanliness of streets in business/commercial areas as excellent or good	Residents	63%		61%		71%			69%√
		Businesses	.47%		52%		66%			62%√
	% rating cleanliness of streets in neighborhoods as excellent or good	Residents	63%		65%		75%			74%√
	% of citywide cleanliness assessments rating clean or very clean	Percent		65.2%	82.4%	80.3%	81.0%	79.4%	85.5%	87.8%√
	Citywide Public Area Cleanliness Rating Index (1= Extremely Clean – 6=Extremely Dirty)	Rating	2.27 (Q4)	2.10	1.78	1.75	1.75	1.79	1.60	1.59√
	% rating cleanliness of city's waterways as excellent or good	Residents	49%		54%		61%			57%√
		Businesses	49%		51%		61%			59%√
% of waterway assessments rating clean or very clean	Percent		54.5%	69.4%	69.5%	71.9%	71.6%	83.9%	74.0%	
Public Area Cleanliness Rating Index for waterways (1= Extremely Clean – 6=Extremely Dirty)	Rating	2.92 (Q4)	2.59	2.08	2.09	2.10	2.11	1.70	1.96√	
IMPROVE CLEANLINESS OF CITY BEACHES	% rating the overall quality of beaches (cleanliness, water quality) as excellent or good	Residents	80%		75%		83%			84%√
		Businesses	74%		77%		85%			86%√
	% of beach assessments rating clean or very clean	City Responsibility		73.1%	81.4%	86.2%	84.4%	87.3%	90.2%	96.4%√
County Responsibility			71.2%	74.0%	84.5%	85.8%	88.7%	93.2%	94.2%√	
Public Area Cleanliness Index rating for beaches – (1= Extremely Clean – 6=Extremely Dirty)	City Responsibility	2.41 (Q4)	1.85	1.75	1.59	1.62	1.59	1.43	1.36√	
	County Responsibility	2.52 (Q4)	1.93	1.91	1.70	1.61	1.63	1.48	1.42√	

√ Indicates Improvement (increase from survey base year or continuing positive trend)

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TBD = Measure under development or data pending

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Safer

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			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
INCREASE VISIBILITY OF POLICE	% rating overall quality of police (PD) as excellent or good	Residents	78%		78%		84%			66%
		Businesses	90%		79%		81%			71%
	# of resident and business contacts initiated by public safety personnel	# of contacts		13,373	45,046	53,615	44,335	41,007	40,686	0*
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	109	101	101	108	110	109	119	111
		Avg. Daily Population	58	53	54	59	54	53	57	50√
	% rating how safe they feel in business / commercial areas during the evening / night as very safe or reasonably safe	Residents	66%		65%		88%			85%√
	Businesses	69%		68%		80%			82%√	

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*Neighborhood Courtesy Check card replaced Contacts program, with formal contacts with residents and business owners no longer tracked.

Beautiful and Vibrant; Unique Urban and Historic Environment; A Mature Stable Residential Community

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			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
ENSURE SAFETY AND APPEARANCE OF BUILDING STRUCTURES AND SITES	Under Development	Under development								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			30	22√
	% rates of voluntary compliance as a % of cases initiated	Percent	90%	91%	24%	20%			30%	47%
	Average # of days from initial complaint to compliance	# of days							40	36
	% rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	Residents	71%		61%		64%			61%
MAINTAIN MIAMI BEACH PUBLIC AREAS & RIGHTS OF WAY CITYWIDE	% rating landscape maintenance in rights of way and public areas as excellent or good	Residents	77%		77%		83%			79%
		Businesses	67%		75%		81%			80%√
	Public Area Appearance Rating Index	Under Development								TBD
	% of available public rights of way that have appropriate urban forest coverage	Percent			13%	19%	30%	34%	37%	45%√
PROTECT HISTORIC BUILDING STOCK	% of buildings 40 years or older complying with recertification	Percent						84.2%	88.6%	88.6%
	% rating the amount the city is doing for historic preservation as about the right amount	Residents	66%		66%		77%			78%√
Businesses		57%		63%		77%			82%√	
MAINTAIN STRONG GROWTH MANAGEMENT POLICIES	% rating the effort to regulate development in the city as about the right amount	Residents	41%		35%		48%			55%√
		Businesses	45%		36%		53%			61%√

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS									
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	
INCREASE SATISFACTION WITH FAMILY RECREATIONAL ACTIVITIES	% rating recreation programs as excellent or good	Residents	78%		79%		85%			85%√	
		Businesses	68%		82%						
	# of recreational program participants	After School (Avg.)			789	882	937	893	1,061	1,154	1,080√
		Total Summer Day Camp			1,408	1,373	1,224	1,312	1,408	1,400	1,440√
		Total Youth Athletics			1,253	1,442	2,087	2,080	1,573	1,810	1,743√
		Total Summer Specialty Camps			1,107	1,154	1,193	1,446	990	1,138	1,121
Total Playtime				47	33	35	33	35	38	35√	
	Total Participation			4,368	4,884	5,476	5,764	5,067	5,540	5,419√	
Attrition rate for recreational Programs	Percentage				1.25%	2.75%	1.25%	.50%	1.25%	1.75%	
% rating the availability of family friendly activities as about the right amount	Residents				58%		73%			66%√	
	Businesses				44%		46%			46%	
# of attendees at Arts in the Parks events	# of Participants				2,035	1,370	3,875	4,493	14,920√	17,415√	
	Sleepless Night					100,000		130,000	100,000		
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	Residents			71%		80%			66%	
	% of residents more than 65 years old rating the City of Miami Beach as a place to live as excellent or good	Residents			85%		88%			88%√	
	# of seniors participants In City's program	# of participants in Senior Scenes Club		52	482	467	632	728	970	1,050	1,212√
		# of Senior participants in City's Recreational Programs					1,403	1,358	2,262	3,135	2,582

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
IMPROVE THE LIVES OF ELDERLY RESIDENTS (CONT.)	Total City dollars expended per elderly resident in the City (CDBG, Recreation \$'s, etc.)	\$ Amount		\$9.22	\$9.41	\$8.80	\$9.16	\$8.79	\$10.73	\$14.36√
ENHANCE LEARNING OPPORTUNITIES FOR YOUTH	% of households with children rating Miami Beach city government as Good or Excellent in supporting meeting their expectations	Married, with children			62%		67%			69%√
		Divorced/ Separated, with children			66%		62%			69%√
	% of households with children rating the City of Miami Beach as a place to live as excellent or good	Married, with Children			80%		87%			88%√
		Divorced/ Separated with children			79%		86%			88%√
	% of residents with children satisfied or very satisfied with public school within Miami Beach	Residents	53%		51%					91%√
	# of youth participants in City's programs, including International Baccalaureate	# of participants			9,709	6,911	14,378	15,592	18,640	20,557√
	Total City dollars appropriated/ allocated for youth resident in the City (compact \$s, grant funds, recreation \$s, etc.)	\$Amount (in millions)			\$8.3	\$8.2	\$8.8	\$8.1	\$8.0	\$7.8
% of children in City schools with measurable improvement from the prior year	Reading	59%	67%	60%	65%	65%	65%	62%	68%√	
	Mathematics	70%	72%	67%	65%	73%	67%	71%	67%	
REDUCE THE NUMBER OF HOMELESS	% rating City's ability to address homelessness as excellent or good	Residents	31%		32%		44%			42%√
		Businesses	25%		28%		32%			31%√
	# of homeless in Miami Beach	Census Count	239	218	173	98	141	149	177	173
INCREASE ACCESS TO WORKFORCE OR AFFORDABLE HOUSING	% rating availability of workforce housing as acceptable / the right amount	Residents	38%							
	# of CMB affordable rental units	Units			4,699	4,607	4,605	4,633	4,743	4,796
PROMOTE AND CELEBRATE OUR CITY'S DIVERSITY	Under Development	Under Development								TBD

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			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY09/10	FY 10/11	FY 11/12
ENSURE VALUE AND TIMELY DELIVERY OF QUALITY CAPITAL PROJECTS	% rating of recently completed capital improvement projects on MB as excellent or good	Residents	83%		84%					81%
		Businesses	79%		86%					
	% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule	Percent		75%	100%	94%	100%	88%	84%	TBD
	% of change orders as a % of contracted amount (2003-2008: Total change order value as percent of original contracted construction amount)	Percent				6.0%	3.2%	4.8%	8.1%	9.7%
ENSURE WELL-MAINTAINED FACILITIES	% rating the appearance and maintenance of the City's public buildings as Excellent or Good	Residents	80%		81%		87%			87%√
		Businesses	73%		77%		85%			83%√
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	City Hall	.14			.13		.32		.25
		Historic City Hall	.60			.10		.01		.04√
		777 17 Street		.10		.25		.22		.29
		Bass Museum		.08		.08		.18		.15
		Acom Theater		.13		.13		.31		.44
		Police Station		.12		.10		.17		.21
		21st Comm. Ctr		.04		.03		.11		.17
		21st Bandshell		.09		.09		.15		.52
		MB Ballet		.13		.13		.16		.08√
		Carl Fisher Club House		.08		.09		.32		.36
		MB Golf Club House		.05		.01		.02		.04
South Shore Comm Ctr.		.46		.37		.44		.06√		
North Shore Youth Ctr.		.07		.12		.14		.18		

Culture, Entertainment Tourism Capital and International Center for Innovation and Business

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			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
MAXIMIZE MIAMI BEACH AS A DESTINATION BRAND	# of attendees at City Theaters	Colony			23,842	26,492	34,911	29,774	29,673√	33,964
		Byron			26,942	10,399	2,406	5,485	5,539	5,391
		Fillmore			96,087	82,703	72,642	94,279	115,658	155,073√
	Tourism Indicators (Calendar Year)	# of Overnight Visitors (In Mill) stayed in MB Hotel	5.3	5.1	4.9	4.9	5.4	5.6	5.5	5.8
	Average Room Rate	\$195	\$164	\$182	\$201	\$167	\$198	\$211	\$227	
	Average Occupancy	72%	71%	74%	72%	65%	68%	75%	76%	
IMPROVE CONVENTION CENTER FACILITY	% occupancy at the Miami Beach Convention Center	Occupancy	58%	61%	70%	63%	61%	61%	54%	61%
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	Best, Above Average, Average	75%		83%		87%			87%√
	% of businesses that would recommend Miami Beach to others as a place to run a business	Would recommend			62%		67%			70%√
	# of business assistant contacts	# of Contacts				117	162	182	181	101
IMPROVE BUILDING DEVELOPMENT RELATED PROCESSES	% rating experience with Building Department as excellent or good	Residents			42%		47%			
		Businesses			46%		57%			47%
	Rejection rates for inspections and plans	Percentage Inspections				25.1%	24.0%	18.9%	20.1%	18.8%
	Plans				19.8%*			28.6%**	30.0%	
	Turnaround time for plans review	# of Days				23.1	16.1	19.2	18.2	15.8√

Maximizing Value to Our Community for the Tax Dollars Paid

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
MAXIMIZE EFFICIENT DELIVERY OF SERVICES	% rating the Overall Value of City services for tax dollars paid as Good or Excellent	Residents	50%		46%		65%			56%
		Businesses	41%		55%		55%			52%
CONTROL COSTS OF PAYROLL INCLUDING SALARY AND FRINGES/ MINIMIZE TAXES/ ENSURE EXPENDITURE TRENDS ARE SUSTAINABLE OVER THE LONG TERM	Average salary and fringe paid per City employee	\$ Amount Salary			62,460	64,459				TBD
		Fringe			33,696	36,842				TBD
	Operating Millage Rate	Millage Rate	7.425	7.481	7.374	5.6555	5.6555	5.6555	6.2155	6.1655√
INCREASE COMMUNITY SATISFACTION WITH CITY GOVERNMENT	% rating the City of Miami Beach as a place to live as excellent or good	Residents	84%		83%		87%			89%√
	% rating Miami Beach city government as Good or Excellent in meeting their expectations	Residents	66%		61%		75%			67%
		Businesses	42%		58%		68%			61%
	% 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)	Residents	56%		63%		70%			70%√
		Businesses	57%		61%		68%			61%
	% 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)	Residents	65%		65%		78%			75%√
Businesses		67%		69%		75%			74%√	
Average overall rating for city service shopper program (1-Not Satisfied to 5-Extremely Satisfied)	Rating			3.39	3.78	4.16	3.69	4.10	3.93	4.08√

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* = Based on average of May 2008 through September 2008

** = Based on average of January n2011 through September 2011

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			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	
INCREASE COMMUNITY SATISFACTION WITH CITY GOVERNMENT (CONTINUES)	Average # of days to issue a business tax receipt	Number of days						10	10	9	
	% rating overall quality of fire, EMR, ocean rescue (OR) and emergency/hurricane preparedness as excellent or good	Fire Residents	96%			96%			97%		91%
		Businesses	85%			96%			95%		93%
		EMR Residents	90%			91%			96%		89%
		Businesses	81%			93%			93%		93%√
		Ocean Rescue Residents	95%			92%			95%		86%
		Businesses	74%			93%			95%		88%
		Emergency Prepared Residents	91%			84%			92%		83%
		Businesses	89%			81%			91%		86%
	% of Key Performance Indicators improved in the last fiscal year	Percent			11%	35%	39%	58%	65%	54%	TBD

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Supporting Outcomes to Sustainability of Vision

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			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
ENHANCE THE ENVIRONMENTAL SUSTAINABILITY OF THE COMMUNITY	% participation in recycling programs	Residential Commercial								TBD TBD
	Tons of residential waste recycled	# of tons		349	536			2,016	2,085	2,111√
	% of City facility energy use supplied by renewable sources	Percent						0%	0%	0%
	# of private buildings with Silver LEED certification	Number of Buildings	0	0	0	0	0	0	1	2√
ENHANCE EXTERNAL AND INTERNAL COMMUNICATIONS FROM AND WITHIN THE CITY	% that feel the amount of information they get is the right amount	Residents Businesses	60% 50%		62% 55%			79% 66%		87%√ 88%√
	% that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns	Residents Businesses	66% 49%		62% 58%			69% 61%		67% 59%
EXPAND E-GOVERNMENT	% of transactions available on-line	Under Development								TBD
	# of types of transactions available on line	# of Types	47	52	58	62	66	79	82	82√
IMPROVE PROCESS THROUGH INFORMATION TECHNOLOGY	Business Case estimates of \$'s to be saved or additional \$'s to be generated through information technology investments	\$ Amount			\$50,000	\$85,000	\$6,200	0	\$181,000	TBD
	\$ Information Technology investments to increase revenue, improve efficiency or improve customer service	\$ Amount (in millions)		0.587	0.695	1.043	0.298	0.552	0.199	TBD

