

City of Miami Departmental Performance Reports



Public Works
 Department Head: Alan Dodd
 FY2018 FTE: 140

Proposed Budget (General Fund): \$21,111,000
 Proposed Budget (Special Revenue): \$17,027,000
 FY 2018 Total Budget: **\$38,138,000**

Primary Strategic Alignment: Clean & Beautiful Neighborhoods

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 Quarterly Actuals				FY2018 ACTUALS	FY2018 COMMITMENT
				Q1	Q2	Q3	Q4		
				Pot holes repaired (number)	4,786	8,378	5,607		
Sidewalk repaired (square feet) ²	316,617	343,834	290,932	11,636	26,572	110,960		364,000	
Trash holes filled (number) ¹	1,383	2,073	1,573	61	246	266		1,500	
Trees trimmed (number)	9,385	5,358	10,903	2,648	3,031	1,993		5,200	
Storm sewer pipes cleaned (linear feet)	228,557	192,828	195,869	74,613	28,672	82,857		180,000	
Line & Grade Inspections completed within a day of scheduling (percent)	N/A	100%	100%	100%	97%	98%		95%	
NPDES Permits issued with-in 2 days of submittal (percent)	N/A	100%	100%	100%	95%	95%		92%	
Utility Permits issued with-in 15 days of submittal (percent) ³	N/A	N/A	53%	23%	48%	67%		75%	
Pot holes repaired with-in 20 days of being reported (percent)	N/A	N/A	85%	73%	73%	73%		75%	
Lane Closure preliminary approval issued with-in 13 days of submittal (percent)	N/A	N/A	97%	70%	72%	74%		90%	

¹ Trash holes figures for Q1 are lower than expected due to Hurricane Irma.

² The measure "Sidewalk Repaired" is expected to increase in the upcoming quarters.

³ Utility permits figures are lower than expected due to the implementation of new technology as well as employee turnout.