

**CITY OF MIAMI BEACH
FY 2007/08
ADOPTED WORK PLAN**

MISSION, VISION, STRATEGIC PRIORITIES, AND FY 2007/08 INITIATIVES

The City of Miami Beach continues to make great strides in accomplishing our mission of providing excellent public service and safety to all who live, work, visit and play in our vibrant, tropical, historic community; and in achieving our vision of becoming a community that is cleaner and safer; more beautiful and vibrant; mature and stable with a well-improved infrastructure; a unique historic, urban environment; a cultural, entertainment and tourism capital; and an international center for innovation in culture, recreation and business. By staying focused on our mission, vision and strategic priorities, the City has achieved a great deal.

In FY 2006/07 we introduced several major initiatives to address the priorities of the community:

- During FY 2006/07, 45,046 contacts were made with residents and with businesses through the police "neighborhoods contacts" program.
- Weekend night-time police coverage was significantly expanded by adding 13 officers to a new overlay midnight shift from Thursday through Sunday, as well as adding 2 ATV police officers for the beach to cover Thursday through Sunday evenings and nights.
- Ocean rescue response capability was expanded by adding 3 lifeguard towers at 5th Street, Lincoln Road, and 18th Street.
- We continued to focus on cleanliness throughout the City, expanding services on Washington, Lincoln, and Ocean (including a new shift from 3 am to 11am); and enhancing services to our alleys, parking lots, beaches, and residential areas – although more improvement is still needed, there has been quantifiable improvement in cleanliness throughout the City, particularly in the overall streets and sidewalks scores which have improved by 19% from FY2005/06 to FY2006/07; especially in the entertainment and residential districts. Also, parking lots have improved significantly by 19% from FY2005/06 to FY2006/07.
- Parks Department operating funds, grants, Capital Investment Account funds have been used for the following landscape restoration and streetscape renewal projects: Phase II of Julia Tuttle improvements; Harding Avenue enhancements; Washington Avenue South of 5th Street; La Gorce Island; and Gibb Memorial Park, Sunset Island Two Park, Palm Island Park, entrance features and medians, Collins Avenue medians phase I, Pinetree/Flamingo Bark Parks, Alton Road medians enhancements, Buoy Park (Star Island) 34th and Chase Avenue, Triangle Park , creation of a new Bark Park at the South Pointe Police sub-station, Lincoln Road plant bed restoration and the creation of native plant protection zones within NSOP. Other streetscape renewal efforts underway included replacing up-lighting between 5th and 15th Street on Ocean Drive; upgrading the Julia Tuttle Neon Tree Rings and wiring to LED replacing irrigation systems along the MacArthur Causeway; as well as repairing several irrigation systems and pavers throughout the City.

- The City has also begun implementation of its 4-year reforestation plan, scheduled to replace over 5,000 trees lost due to storms and hurricanes. Reforestation projects completed to date include the following: North Shore Open Space, Marjory Stoneman Douglas, Pinetree, Flamingo, Washington, Fairway & Polo Parks Par Three, Dade Blvd & Alton Road perimeter of the Miami Beach Golf Club, Bay Road swale.
- New and expanded recreational programming, including the availability of scholarships for after-school camp, summer camp, specialty camps, and traveling athletic leagues, has resulted in increased participation levels throughout the City:
 - Increased participation in our senior scenes club has continued from 75 to 117, in our Teen Club at North Shore Youth Center: 98 teens enrolled in the Fall/Winter quarters (October 2006 – February 2007) and 93 enrolled in the Spring quarter (February 2007 – May 2007).
 - Provided 8 movies during FY2006/07 as part of our free movies in the parks series.
 - Provided 1,458 full and partial scholarships for intramural athletics, gymnastics, and summer specialty camps during FY2006/07.
 - Provided free-of-charge “Learn to Swim” programs to 246 three to four year old residents from October 2006 to September 2007.
 - Expanded cultural offerings free-of-charge to participants in our after school programs and summer camps, including Arts for Learning, Arts in the Park, and field trips to plays and ballet, etc.
- Further our new family-friendly Arts-in-the-Parks series has seen attendance grow with 2,035 attendees since its inception.
- Expanded support of the arts, providing \$632,448 in grants in FY 2006/07.
- Automated of the recently implemented one stop lien shop is underway, consolidating building, code, finance and fire lien functions, that will allow customers to obtain this information on-line.
- Customer service in the Building Department has been enhanced with the addition of 3 customer service positions, in addition to 4 positions added to reduce backlogs and wait times.
- Developed a Draft Bikeways Master Plan and coordinated the design and installation of dedicated bike lanes along 16th Street and the design of bike lanes along Euclid Avenue, Prairie Avenue, and 73rd Street.
- Continued to expedite plan review and project management for our capital improvement program with several construction projects anticipated to be completed this year (Normandy Isle Park and Pool, Fire Station 4, Oceanfront Restroom at 46th Street and 64th Street, North Shore Open Space Park Phase III, TOPA Surface Parking Lot and Phase I, Shane Water Sports Parking Lot, Scott Rakow Restrooms and A/C, 27 of 31 Pump Station Upgrades completed, Terminal Isle Water Booster Pump Station and 20” Water Main, Parking Department Shop at 1837 Bay Road, Multi-Purpose Municipal Parking Facility 1 (construction fencing and partial demolition) and 2 (piling and retaining walls package), Miami Beach Golf Course Drainage Well and Signs, Flamingo Box Culverts Structural Evaluation and Clean-up, 41st Street Bridges, 17th Street Parking Garage lighting and

plumbing repairs, 16th Street Drainage Improvements, 13th Street Garage Emergency Slap Repairs, and 7th and 8th Street Right-of-Way improvements).

- Increased our ability to better target maintenance and renewal and replacement funding for City facilities by completing facility condition assessments for all 79 City facilities every 4-years. As of August 2007, the City has completed assessments of 59 facilities, with 20 remaining to be completed in FY2007/08. During FY2006/07, the following facility assessments were completed: Theatre of the Performing Arts, North Shore Activity Building, 7th Street Parking Garage, 42nd Street Parking Garage, 12th Street Parking Garage, 13th Street Parking Garage, 17th Street Parking Garage, 16th Street Parking Garage, Police Garage, Fire Station 2, Fleet Maintenance Shop #2, Fleet Maintenance Shop #3, Electrowave Building, Sanitation Storage, Lummus Park Beach Restroom, Stillwater Park Building, Crespi Park Building, 10th St. Auditorium / Beach Patrol, Fleet Maintenance Shop #1, Property Management Office, Property Management Carpentry Shop, 14th. Street Beach Restroom, Tatum Park Building, Muss Park Building, Marine Patrol Building, Flamingo Park - Tennis Center, Flamingo Park - Racquet Ball Court, Flamingo Park - Baseball Field Restrooms, Flamingo Park - Basketball Court Electric Building, Flamingo Park - Property Mgmt. Painting & Mechanical Shop, Flamingo Park - Robert L. Michnoff Memorial, Field House, Flamingo Park - Neham Field House, Flamingo Park Baseball Stadium.
- Completed FY-06/07 capital renewal and replacement projects totaling approximately \$1.1 million and completed \$3.7 million of restoration work out of a \$5.7 million Historic City Hall Renovation project.
- Replaced over 5,550 linear feet of sidewalk, paved 9,000 linear feet of streets and alleyways, and rebuilt 8 sidewalks and 30 ramps to be ADA compliant.
- Continued our recently implemented regular maintenance program for outfalls and catch basins cleaning over 240,000 linear feet of stormwater lines.

While we have accomplished much in the last five years, our community surveys, focus groups, environmental scan and benchmark data continue to provide insight into areas that the city can focus on and improve even further to ensure that we achieve the Key Intended Outcomes – KIO's – desired by our community. Despite dramatic reductions in our property tax revenues for FY 2007/08, we have worked diligently to ensure that the City's Work Plan and supporting Budget continues to address these community priorities.

The following section highlights our initiatives for next fiscal year to address these priorities.

Vision Linkage	Key Intended Outcome:	FY 2007/08 Citywide Initiatives	FY 2007/08 Budget Resource Allocation
Safer	Increase resident ratings of Public Safety services	<ul style="list-style-type: none"> • Continue FY 05 enhanced community policing in the RDA districts and expand to the non-RDA areas • Enhance police neighborhoods contact program by minimizing vacancies, ensuring accountability by linking to performance evaluations, continuous feedback and reporting at roll calls and “crime solutions: meetings • Enhance emergency preparedness and management through the use of focus groups to determine community concerns and through community outreach (CERT teams, Channel 77 PSA’s, hurricane expo, preparedness educational campaign) • Enhance lighting in business/commercial areas 	<ul style="list-style-type: none"> • Continues the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 42,000 contacts per year in FY2007/08 – patrol officers to increase the number of contacts in lieu of using Public Safety Specialists • Continues lifeguard coverage to 100% of our publicly accessible beaches including the 3 new lifeguard stands added at at 5th St., Lincoln Road and 18th St. in FY 2006/07 • Re-spaces lifeguard stands between 72nd Street and 87th Street will allow a reduction in one stand Citywide (\$125,000)
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> • Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to “hot spots” • Continue to pursue implementation of major recommendations from the 2006 Police Staffing Study, including overlay midnight shift, change in shift hours, increased coverage for the Beach, off-duty police policies, etc. • Continue education outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons 	<ul style="list-style-type: none"> • Maintains 14 of the 15 police officers added to Current Service Level in FY 2006/07: <ul style="list-style-type: none"> ✓ Includes 12 officers added for an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA ✓ Includes 2 ATV officers for the beach covering Thursday through Sunday evenings and nights from 3pm to 1am ✓ Reduces contracted security funding due to refinements in shift deployments, etc. (\$145,000)

Vision Linkage	Key Intended Outcome:	FY 2007/08 Citywide Initiatives	FY 2007/08 Budget Resource Allocation
Cleaner	Improve cleanliness of Miami Beach rights of way especially in business areas	<ul style="list-style-type: none"> • Continue FY 05 initiatives related to the City Center RDA, South Pointe project area, Mid Beach and North Beach commercial districts • Continue and enhance FY 05 initiative to provide enhanced level of service on major thoroughfares, especially in business areas – focus on alleys with coordination by Code Compliance and Sanitation • Use contractors to supplement City staff to meet peak sanitation service requirements during major events • Implement expanded enforcement related to commercial handbills and flyers • Continue FY 05 initiative to provide 'Class A' level of service on major thoroughfares • Continue public area cleanliness assessments • Coordinate implementation of the litter component of construction ordinance • Enhance community education • Enhance enforcement, especially regarding businesses • Revise dumpster requirements for businesses, especially restaurants 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Enhanced litter control services in the Flamingo Park area, Lincoln Road between Washington and Collins Avenue, • Enhanced litter control along Harding Avenue from 79th Street to Indian Creek, including Abbot, Byron and Carlyle • Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days/nights per week and an entertainment shift from 3am to 11am • Expanded litter control services in alleys citywide • Enhanced service levels for City parking lots • Roving litter squads in each of mid-beach and north beach • Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe
	Improve cleanliness of Miami Beach waterways	<ul style="list-style-type: none"> • Continue identification of waterway hot-spots for additional clean-up activities and contract for debris removal from inland waterways to enhance service (Collins Canal, Indian Creek dead end, etc.) • Continue to provide community outreach, education and enforcement on the impact of illegal dumping/littering on our waterways 	<ul style="list-style-type: none"> • Maintains funding for contracted waterway cleaning with identified hotspots serviced once a week and the remainder of citywide waterways serviced on a 6 week cycle
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase resident satisfaction with level of code enforcement	<ul style="list-style-type: none"> • Continue to ensure Code Compliance staff coverage (7 days/24 hours per day) • Continue to examine mechanisms to provide effective coverage and enforcement for complaints • Provide information on codes to businesses and residents along with measures they can take for voluntary compliance • Continue to conduct enforcement sweeps specific to high volume complaint in business and residential areas 	<ul style="list-style-type: none"> • Provides 42 code officers to ensure 24/7 coverage Citywide • Continues to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots • Funding for the City's resident guide has been eliminated as this information is more readily available through the City's website that assures continually updated information (\$17,000)
	Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> • Continue to enhance methods/systems available for tracking response times and follow-up, including the enhanced software • Continue to revise Special Master process to expedite code cases • Review and revise fine schedules in Chapter 30 • Work with other departments to develop a systematic process to "close the loop" for complaints including incident tracking and follow-up with complainant 	<ul style="list-style-type: none"> • Previously proposed graffiti removal on private property has been eliminated (\$50,000) • Graffiti Coordinator eliminated (\$64,000)

Vision Linkage	Key Intended Outcome:	FY 2007/08 Citywide Initiatives	FY 2007/08 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Maintain Miami Beach public areas & rights of way citywide	<ul style="list-style-type: none"> • Enhance landscape maintenance, particularly in business areas • Maintain a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up-lighting, pavers, etc. • Continue to implement phased Citywide reforestation plan • Continue to develop an inventory and replacement schedule for all City-owned trees and landscaping, as well as provide plan reviews focused on green space • Implement public area appearance assessments and follow-up corrective actions 	<ul style="list-style-type: none"> • Maintains \$2 million in funding for the Capital Investment Upkeep Account to continue to restore landscape stock and replace landscaping and trees damaged or destroyed by hurricanes • Maintains funding for the City's Urban Forester
	Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission Protect historic building stock	<ul style="list-style-type: none"> • Maintain a list of sites to be considered for protection • Develop a list of buildings within the City that need to be protected categorized by level of risk, and develop criteria for frequency of inspection, etc. to minimize demolition by neglect 	<ul style="list-style-type: none"> • Continues monitoring of buildings that need to be protected (categorized by level of risk)
	Increase satisfaction with neighborhood character	<ul style="list-style-type: none"> • Enhance enforcement around construction sites regarding litter, impacts on public property, and traffic impacts 	<ul style="list-style-type: none"> • Continues funding for 3 positions added for growth management, neighborhood planning, open space and landscape planning, and for follow-up inspections to monitor compliance with plan requirements
	Increase satisfaction with development and growth management across the City	<ul style="list-style-type: none"> • Complete FY 05 Initiatives (e.g. Impact Fee Consultant Study and use of 2 additional planners to focus on growth management, concurrency, neighborhood open space, and landscape planning) 	

Vision Linkage	Key Intended Outcome:	FY 2007/08 Citywide Initiatives	FY 2007/08 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase satisfaction with recreational programs	<ul style="list-style-type: none"> • Continue expanded programming hours for recreation programs • Continue expanded programming for teens, adults and seniors • Continue expanded free access to youth centers for Miami Beach residents • Continue expanded scholarships for specialty camps and traveling athletic leagues • Continue expanded arts and culture programming in the Parks 	<ul style="list-style-type: none"> • Provides \$852,036 in funding for the operation of the Normandy Shores Golf Course scheduled to re-open late in the fiscal year • Maintains the scholarship program to traveling athletic leagues, specialty, and after school, and summer camps • Maintains reduced fees for intramural athletic leagues for residents • Continues free resident access to pools • Maintains funding for expanded teen and senior scenes clubs • Continues funding to open Youth Centers on Saturdays and Sundays • Maintains funding for free-of-charge "Learn-to-Swim programs for 3 to 4 year old residents • Maintains provision of snacks, and books to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park • Eliminates 12 vacant recreation program -- City will monitor to ensure that participation rates and facility appearance are minimally impacted (\$294,000)
	Reduce the number of homeless	<ul style="list-style-type: none"> • Continue education and outreach to inform the public of recent accomplishments • Continue Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore). • Continue to target low end hotels with at-risk occupants • Continue to coordinate with Homeless Outreach, Police department, and judicial systems to enable full enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) • Continue to pursue methods to address mental health issues among the homeless and the chronically homeless • Provide follow-up information to businesses and residents that have homeless-related complaints 	<ul style="list-style-type: none"> • Continues funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. • Continues funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues • Eliminates funding for the homeless job program, unspent in prior years (\$45,000)
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> • Continue to maximize retention of existing housing stock, especially among the elderly • Advertise/provide media information regarding major accomplishments related to affordable housing 	<ul style="list-style-type: none"> • Maintains resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low-income homebuyers, and rehabilitation of low income and owner-occupied units
	Increase resident satisfaction with availability of commercial service options	<ul style="list-style-type: none"> • Continue to provide information on market opportunities to interested businesses 	

Vision Linkage	Key Intended Outcome:	FY 2007/08 Citywide Initiatives	FY 2007/08 Budget Resource Allocation
Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	<ul style="list-style-type: none"> • Ensure continued funding for the arts • Continue to fund operations and capital for local performing arts centers • Continue and expand communication & marketing to residents & targeted groups, including development of a co-promotion fund • Evaluate community desires through surveys of desires, sources of information, etc. including Arts in the Parks, theaters, etc. • Provide supervised kid-friendly activities during cultural events • Continue to provide and promote availability of family-friendly cultural activities and events • Continue to maximize Byron Carlyle, Colony, Jackie Gleason, and Little Acorn Theatres, and other potential venues in the City 	<ul style="list-style-type: none"> • Continues funding for a monthly arts in the parks series • Maintains arts and culture programming and in our parks after school and summer camps • Discontinues arts education programming in schools (\$65,000)
	Improve availability and accessibility of major events	<ul style="list-style-type: none"> • Continue communication & marketing to targeted residents/groups for upcoming events • Continue to target key events for slow periods • Continue to improve logistics management of events to minimize disruption, traffic, debris, noise • Continue to maximize utilization and upkeep of Miami Beach Convention Center • Continue to ensure resident benefits from permitted special events 	<ul style="list-style-type: none"> • Continues funding for special event, police and sanitation overtime, etc. • Continues permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents • Eliminates funding for the South Beach Food and Wine Festival since it is now an established event and City support is not longer essential (\$25,000) • Combines the functions of the special events inspector added in FY 2005/06 with the field monitor for concessions and marketing (\$51,000)
International Center for Innovation in Culture Recreation and Business	Make City more business friendly	<ul style="list-style-type: none"> • Continue FY07 initiative to enhance customer service in Building Department through use of customer service agent in waiting area, etc. • Continue FY07 initiative to reduce the number of open or expired TCO's, overdue recertifications, and response time to requests in the Building Department • Continue FY07 initiative to track reasons for rejections and provide the ability to view on-line daily inspections assigned to each inspector • Continue to streamline the occupational licensing process • Continue to enhance distribution and access to information on business process to community, especially through the Building Department website • Evaluate implementation of Building Department re-review and re-inspection fees • Coordinate availability of training sessions for building code designers and contractors • Automate the 40-year recertification process • Implement recommendations from FY07 Building Development Process Focus Groups • Inventory other City processes for potential preliminary improvement and identify bottlenecks 	<ul style="list-style-type: none"> • Maintains 8 positions and 4 added positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue recertifications, reduce the backlog of building plan reviews, and reduce response time complaints and inquiries • Maintains 3 positions recently added in Building to improve customer service, particularly the ability to help expedite wait times • Technology upgrades include \$224,200 in funding from the Building Training and Technology Fund for electronic plan review

Vision Linkage	Key Intended Outcome:	FY 2007/08 Citywide Initiatives	FY 2007/08 Budget Resource Allocation
Well Improved Infrastructure	Enhance mobility throughout the City	<ul style="list-style-type: none"> • Continue FY 05 initiative to work with the Planning Department to ensure funds are adequately captured to fund the existing Mobility Plan (MMP) • Implement recommendations of the Coastal Communities Transportation Master Plan • Work with County to expedite implementation of technology to improve timing of lights • Expand existing mobility strategy (parking vs. streets, etc.) through the Coastal Communities Transportation Master Plan, including identification and implementation of new MMP projects, such as multi-modal facilities, greenway facilities, efficient mass transit system • Complete FY 05 Impact Fee study to develop a Major Use Special Permit review process to supplement or replace the existing concurrency management system • Explore the use of Parking impact funds for mobility-related projects, e.g. circulators in mid and north beach • Expedite development and implementation of comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach • Implement "Share the Road" bike lanes of travel pavement markings pilot program • Update existing traffic baseline level of service study • Partner with Miami-Dade Transit to educate public on available transit options • Increase traffic enforcement in business districts to improve traffic flow (loading zone, double parking, blocking the intersection, etc.) • Develop coordinated approach between Building Department, Parking and Police to enhance traffic management during/around major construction projects 	<ul style="list-style-type: none"> • Uses overtime during peak hours in lieu of 2 dedicated officers to maintain cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. • During FY2007/08, the following parking projects will be in construction: <ul style="list-style-type: none"> - 12th Street Parking Garage Maintenance - 13th Street Garage Maintenance - 16th Street Garage – Anchor Garage Maintenance - 17th Street Parking Garage Maintenance - Multi-Purpose Municipal Parking Facility
	Improve Parking Availability	<ul style="list-style-type: none"> • Continue to develop and implement marketing plan for parking and traffic, including identification of areas of underutilized capacity and implementation of Citywide wayfinding signage plan • Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, South Pointe Park, City Hall Garage, New World Symphony Garage, and other opportunities • Continue to pursue acquisition of land where possible for additional parking • Enhance parking solutions for valet and resident parking during private parties 	

Vision Linkage

Key Intended Outcome:

FY 2007/08 Citywide Initiatives

FY 2007/08 Budget Resource Allocation

Well Improved Infrastructure (continued)	<p>Ensure well-designed quality capital projects</p>	<ul style="list-style-type: none"> • Continue implementation of FY 05 initiatives to expedite: review of construction documents, legal issues, invoice processing, and field inspections • Continue to streamline capital program management • Refine best-value procurement process for selection of design professionals and constructions services • Continue to work to enhance coordination with public and private development projects • Continue to expand public outreach and information regarding capital projects status, etc. • Continue to maintain a capital reserve fund to address unforeseen needs in approved capital projects • Continue to maintain a Pay-as-you-go capital fund with an annual funding contribution as a continuous re-investment in City infrastructure • Continue to maintain a capital improvement steering committee process for prioritization of proposed new capital projects 	<ul style="list-style-type: none"> • Continues the annual \$2.5 million funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls. Projects funded include: North Beach Recreational Corridor, Fire Station 2, Miami Beach Golf Course Cart Barn, and Normandy Shores Golf Course Clubhouse including structural requirements. Maintains the annual \$7.5 million funding transfer to the capital pay-as-you-go fund that together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., our capital dollars allow continued funding of several important projects in FY 2007/08: <ul style="list-style-type: none"> ✓ Lummus Park/10th Street Auditorium ✓ Scott Rakow Youth Center Phase II ✓ Flamingo Park ✓ Normandy Shores Golf Course and associated facilities ✓ Fire Station 2 Historic Building and Hose Tower renovation ✓ Miami Beach Golf Course Cart Barn construction ✓ Remaining Flamingo neighborhood above ground ✓ Additional alleyway restorations ✓ Additional shade structures in parks • Eliminates one of two Capital Project Coordinator positions in the Public Works Department (\$73,500)
	<p>Ensure well-maintained facilities</p>	<ul style="list-style-type: none"> • Complete facility condition assessments on all City facilities • Continue to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required projects as scheduled • Evaluate funding capital renewal and replacement funds in all funds 	<ul style="list-style-type: none"> • Maintains the funding for the General Fund Capital Renewal and Replacement Fund for a total funding of \$3.3 million for projects that extend the useful life of General Fund facilities • Continues funding for FY 2007/08 to complete assessments on 20 additional buildings • Eliminates matching funds for hazard mitigation grants (\$200,000)
	<p>Ensure well-maintained infrastructure</p>	<ul style="list-style-type: none"> • Continue to expedite drainage improvement projects, particularly in South Beach • Update Stormwater Master Plan • Complete implementation of a new infrastructure management software application for Water, Sewer & Stormwater; implement GIS application. • Complete development of Stormwater ordinance to reduce impacts of construction, etc. on Stormwater capacity • Complete a full assessment of roads, sidewalks, curbing, and lighting • Develop and implement criteria for assessment and methodology for periodic sampling of infrastructure condition • Continue to expedite CIP projects and process for roads, sidewalks and curbing citywide 	<ul style="list-style-type: none"> • Maintains \$100,000 in funding for street light maintenance and assessments • Continues to provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning • Maintains funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system

Vision Linkage	Key Intended Outcome:	• FY 2007/08 Citywide Initiatives	FY 2007/08 Budget Resource Allocation
	Preserve our beaches	<ul style="list-style-type: none"> • Develop initial assessment to determine which beach areas are candidates for sand re-nourishment • Work with Miami-Dade County to finalize a Beach Master Plan for beach preservation, including development of a Miami-Dade County Master Plan for Sand/Beach re-nourishment • Increase federal lobbying to secure funding • Enhance beach cleanliness through coordination with the County 	
Supporting Outcomes to Sustainability of Vision	Enhance external and internal communications from and within the City	<ul style="list-style-type: none"> • Centralize and enhance Communications functions within the City of Miami Beach • Evaluate published materials for consistency with brand and messages • Provide Citywide training on effective communications (e-mails, presentations, media, etc.) • Continue to publish and mail a community newsletter to all Miami Beach residents and continue to maximize other means of communication including Citypage, MBTV-77, neighborhood newsletters, etc. Focus communication materials on Top 20 issues received through Better Place 	<ul style="list-style-type: none"> • Continues funding for annual notification of expired permits to property owners • Continues a regular advertising page the Neighbors section of the newspaper (CityPage), a bi-monthly newsletter (MB Magazine), and expanded cable programming – despite some reductions in funding levels • Continues funding for MB line on a quarterly basis • Eliminates Answer Center with functions will be distributed throughout the City departments (\$87,000) • Combines dedicated business liaison position with Answer Center supervisor (\$71,000)
	Increase resident satisfaction with employee contact	<ul style="list-style-type: none"> • Continues Employee Academy training similar to the Leadership Academy to front line employees including key contacts for each function in department • Use MB line to educate employees on Top 20 community issues received through Better Place, customer calls, etc. • Research software to provide knowledge-based information and train frontline employees regarding same • Continue service shopper initiative • Continue to provide feedback reports and training to departments with an average service shopper score of less than 4 	<ul style="list-style-type: none"> • Continues the Employees Academy, use of the MB line for educating employees, and the City's service shopper initiative
	Expand hours and service through e-government	<ul style="list-style-type: none"> • Continue promotion of CMB website on all materials, MBTV 77, vehicles, etc. • Implement Enterprise Resource Planning web modules to provide online information to citizens, employees and vendors • Redesign website for ease of use and expansion of services offered • Continue to expand City services on-line through E-government technologies 	<ul style="list-style-type: none"> • Continues funding for a dedicated E-Government position to work with existing Information Technology Department resources to maximize the availability of city services and processes that can be accessed and transacted via the internet through best practice research, working with departments, etc.; and for a WiFi technical support position • Continues \$332,306 in equipment loan repayments for the City's WiFi system funded through the City's Information and Technology Fund

Vision Linkage	Key Intended Outcome:	FY 2007/08 Citywide Initiatives	FY 2007/08 Budget Resource Allocation
	Supporting Outcomes to Sustainability of Vision (continued)	Ensure expenditure trends are sustainable over the long term	<ul style="list-style-type: none"> • Prepare annual update regarding expenditures versus revenue trends
Improve the City's overall financial health and maintain overall bond rating		<ul style="list-style-type: none"> • Define levels of reserves required to sustain the financial position of the City in light of economic, environmental or other unanticipated challenges, including identification of required reserve levels in enterprise and internal service funds • Continue to strengthen financial process to improve internal controls and address audit concerns • Continue to address funding shortfalls in the reserve for claims against the risk management fund 	<ul style="list-style-type: none"> • Incorporates approximately \$6.5 million in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 34 positions, of which 16 positions are in management and administration rather than direct service delivery • Further incorporates approximately \$10 million in service reductions, reducing an additional 62 positions • Increases light pole banner fees, resident fees for membership and the driving range at Miami Beach Golf Club, right-of-way permit fees, and emergency transport fees, thereby generating an additional \$973,050 in revenues
Improve process through information technology		<ul style="list-style-type: none"> • Continue to implement Enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions • Complete ERP implementation • Continue to enhance utilization of performance management processes and software • Continue implementing IT governance process for prioritizing projects • Develop an IT Master Plan • Continue to maximize IT/digital connectivity citywide through WiFi, etc. • Continue to pursue GIS deployment citywide 	<ul style="list-style-type: none"> • Maintains \$400,000 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the Storage Area Network, the Enterprise Uninterrupted Power Supply for the City's data center, Voice Over Internet Protocol (VOIP), Telephone Switch and Interactive Voice Response (IVR) at Network Access Point, and Disaster Recovery at Network Access Point • Provides for \$150,000 in funding for technology enhancements in pre-employment background checks, work flow processing, human resource records imaging, and finance document imaging • Provides approximately \$500,000 to be set aside to help address CAD/RMS additional funding requirements pending the outcome of finalizing contract negotiations etc.
Attract and maintain a quality workforce		<ul style="list-style-type: none"> • Continue to obtain information on strengths and weaknesses of workplace (survey, focus groups, etc) • Develop a strategy to address recruitment and retention issues • Conduct job analysis/market studies for classifications with critical shortfalls (construction trades, construction engineers, etc.) 	<ul style="list-style-type: none"> • Continues to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology
Increase community satisfaction with City services		<ul style="list-style-type: none"> • Continue development and implementation of a results-oriented framework for the City of Miami Beach • Continue to pursue initiatives to increase value of services for tax dollars paid to our community • Conduct Survey Updates, particularly in the North Beach area 	<ul style="list-style-type: none"> • Reduces the City of Miami Beach total combined millage by 23 percent or 1.77 mills • Continues to provide free access to many Miami Beach programs and facilities for all residents

