

**CITY OF MIAMI BEACH  
FY 2008/09  
ADOPTED WORK PLAN**

**MISSION, VISION, STRATEGIC PRIORITIES, AND FY 2008/09 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 2007/08 we introduced several major initiatives to continue to address the priorities of the community as identified in the 2007 community survey:

- The City's Ad Hoc Green Committee was established with the objective of providing a mechanism to discuss green (environmental) issues of concern to the community and appropriate levels of response by City government. To date, the Green Committee has implemented the following initiatives: Adoption of a new Key Intended Outcome for the City's strategic plan to support sustainable community initiatives, hired an Energy Performance Contractor to perform Comprehensive Energy and Resource Use Audit and to develop solutions to save energy and resources, expanded the City's recycling effort through the development of a Public Area Recycling Program and the expansion of Single Family and Multi-family Recycling Program through a new Single Stream Collection Program, and endorsed the adoption of the U.S. Mayor's Conference Climate Control initiative. The Committee is also working on the implementation of a citywide Green Building Ordinance and a shared bicycle and shared car program.
- The City of Miami Beach and the Miami-Dade County School Board created an Education Compact, an agreement that supports excellence in Miami Beach schools. The Compact includes several initiatives in the areas of children's safety and well-being, quality education, achievement through the arts, and scholarships. Among these, the City is providing funding to implement an International Baccalaureate (IB) program in Miami Beach's public schools.

In addition, we continue with several ongoing initiatives to address the priorities of the community:

- During FY 2007/08, 53,615 contacts were made with residents and with businesses through the police "neighborhoods contacts" program.
- 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 parks scores which have improved by 12.8% when comparing FY 2007/08 versus FY 2006/07. Also, City of Miami Beach responsibility and Miami-Dade County responsibility beach areas have improved by 9% and 11% respectively, when comparing FY 2007/08 versus FY 2006/07 and alleys have improved by 9% when comparing FY 2007/08 to FY 2006/07.

- During FY2007/08, the City implemented several quality of life ordinances to address the issues and concerns of our residents, and support the City's key intended outcomes. These include, among others, the implementation of a handbill ordinance to address the proliferation of handbills that were resulting in litter, and help improve our cleanliness scores; the implementation of the ordinance that provides for permits for artists vendors and street performers on Lincoln Road and Ocean Drive, in an effort to address public safety concerns; an amendment to the noise ordinance to respond to continued concerns about noise in the City; and a new pedicab ordinance to regulate this for-hire transportation service for purposes of ensuring traffic mobility and safety.
- Parks and Recreation Department operating funds, grants, Capital Investment Account funds have been used during FY 2007/08 for the following landscape restoration and streetscape renewal projects: Mac Arthur Causeway plant installations, the completion of the North Beach Community Garden, Collins Ave Phase II, completion of the Fairway Park Multi purpose sports field with irrigation and enhancements surrounding the new playground, landscape enhancements and irrigation for the new Harding Ave Welcome Sign, successful coordination of the relocation of over 60 large palms and trees from the 17th Street Parking lot to various sites citywide, the completion of the Lincoln Road tree well project, enhancements to the Plaza at the Police Department headquarters, landscape enhancements at the Sixth Street Community Center, landscape renovation of the Pinetree Drive medians from 44<sup>th</sup> to 50<sup>th</sup> street blocks, purchase and installation of additional park benches, tables and trash receptacles installed on concrete pads system wide.
- Phase Two of the Reforestation Plan is completed with the right of ways along Alton Road planted, additional trees installed at Palm and Hibiscus Islands, the new Normandy Golf Club, Belle Isle, Fischer, Tatum, Parkview, Stillwater, Crespi and Muss Parks. In the first year of the Reforestation program approximately over 1,100 trees and palms were planted.
- 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 FY 2006/07 and 158 in FY 2007/08,
  - Teen Club at North Shore Youth Center has increased as well:
    - 93 teens enrolled in the FY 2006/07 Fall quarter (October 2006 – December 2006) as compared to 170 teens enrolled in the FY 2007/08 Fall quarter (October 2007 – December 2007),
    - 98 teens enrolled in the FY 2006/07 Winter quarter (January 2007 – March 2007) as compared to 174 enrolled in the FY 2007/08 Winter quarter (January 2008 – March 2008), and

- 136 teens enrolled in the FY 2006/07 Spring quarter (April 2007 – June 2007) compared to 225 enrolled in the FY 2007/08 Spring quarter (April 2008 – June 2008).
  - Provided 8 movies during FY 2006/07 and 5 movies during FY 2007/08 as part of our free movies in the parks series.
  - Provided 1,423 full and partial scholarships for intramural athletics, gymnastics, and summer specialty camps in FY 2006/07 and 1,142 in FY 2007/08.
  - Provided free-of-charge “Learn to Swim” programs to 246 three to four year old residents from October 2006 to September 2007 and to 187 three to four year old residents from October 2007 to September 2008.
  - 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 continues to attract people with 2,035 attendees during its first year in FY 2006/07 and 1,370 attendees during FY 2007/08.
  - Provided support of the arts, providing \$630,000 in grants in FY 2007/08.
  - 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.
  - Adopted the Bikeways Master Plan in October 2007. During FY 2007/08, coordinated the design and installation of dedicated bike lanes along Prairie Avenue and installed bike racks along Lincoln Road.
  - Continued to expedite plan review and project management for our capital improvement program with several construction projects anticipated to be completed during FY 2007/08 (12th Street Parking Garage Maintenance; 16th Street Parking Garage Anchor General Repairs; 13th Street Parking Garage Canopy General Repairs; 7th Street Parking Garage; Surface Lot at the Theater Of Performing Arts; Surface Lot at 921 Normandy; Belle Isle Park; Lummus Park; Flamingo Lummus Right-Of-Way; Normandy Shores Golf Course, Cart Barn, Maintenance Facilities, and two restrooms; Utility Installations at 21st Street Spoil Area; Venetian Islands - Belle Isle Right-Of-Way; and Washington Park)
  - Increased our ability to better target maintenance and renewal and replacement funding for City facilities by completing facility condition assessments for 81 City facilities every 4-years. Two restroom facilities were added during FY 2007/08 increasing the total number of facilities from 79 to 81. As of September 2008, the City has completed assessments of these 81 facilities. Some of the facilities recently assessed include: 555 Building, Fire Station 4, Beach Restrooms, Scott Rakow, Normandy Isle Park, Fairway Park, Normandy Shores Park, North Shore Open Space Park, and South Pointe Police Sub-Station. The results of these assessments will continue to be part of the work plan to improve the condition of the buildings and facilities which will be reflected in the decreasing facility condition index.
    - A major effort was begun in March 2008 to capture maintenance data directly related to the assessment program. This maintenance data will be credited

towards the VFA maintenance deficiency for each building. The result will be a reduced facility condition index and a more accurate record of the condition of the building/facility.

- Completed FY 2007/08 capital renewal and replacement projects totaling approximately \$1.9 million and completed \$7.3 million of restoration work out of a \$7.4 million Historic City Hall Renovation project.
- Replaced over 400 linear feet of sidewalk, paved 8,000 linear feet of streets and alleyways, and rebuilt 25 sidewalks and 20 ramps to be ADA compliant.
- Continued our recently implemented regular maintenance program for outfalls and catch basins cleaning over 200,000 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 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Safer	Increase resident ratings of Public Safety services	<ul style="list-style-type: none"> <li>• Continue FY 2004/05 enhanced community policing in the RDA districts, expanded to non-RDA areas</li> <li>• 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</li> <li>• Enhance emergency preparedness and management through the use of focus groups to determine community concerns and through community outreach (CERT teams, channel 77 PSAs, hurricane expo, preparedness educational campaign)</li> <li>• Enhance lighting in business/commercial areas</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 42,000 contacts per year in FY2008/09</li> <li>• Continues lifeguard coverage to 100% of our publicly accessible beaches including the 3 new lifeguard stands added at 5th St., Lincoln Road and 18th St. in FY 2006/07 <i>(\$285,763 in Reductions)</i></li> <li>• Reduces citywide contracted security expenditures while ensuring priority areas are maintained (\$285,763)</li> </ul>
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> <li>• 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”</li> <li>• Continue to pursue implementation of major recommendations from the 2006 Police Staffing Study, including change in shift hours, off-duty policy, etc.</li> <li>• Continue education and outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains marine patrol levels on order to ensure continuous enforcement of City’s mooring ordinance <i>(\$1,171,371 million Service Reduction)</i></li> <li>• Reduces 12 unfilled vacancies in Patrol. Planned staffing increases to Afternoon Shift ATV (2 Officers), increase to the 4th Shift (5 Officers), and anticipated increases to Midnight shift (5 Officers) will be impacted. Impact will be minimal due to a new Patrol staffing plan that will provide more effective coverage and scheduling of officers. (\$1,171,371)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Cleaner	<p>Improve cleanliness of Miami Beach rights of way especially in business areas</p>	<ul style="list-style-type: none"> <li>• Continue services to enhance cleanliness implemented in prior years related to the City Center RDA, South Pointe project area, Mid Beach and North Beach commercial districts, beaches, and alleyways</li> <li>• Continue focus on alleys with coordination by Code Compliance and Sanitation</li> <li>• Continue to use contractors to supplement City staff to meet peak sanitation service requirements during major events</li> <li>• Continue expanded enforcement related to commercial handbills and flyers</li> <li>• Continue public area cleanliness assessments and identification of action plans to address deficiencies</li> <li>• Coordinate implementation of the litter component of construction ordinance</li> <li>• Continue to enhance community education</li> <li>• Continue to enhance enforcement, especially regarding businesses</li> <li>• Revise dumpster requirements for businesses, especially restaurants</li> </ul>	<p><i>Maintains In Current Service Level</i>  <i>\$3.1 million Service Enhancement:</i></p> <ul style="list-style-type: none"> <li>• Enhanced litter control level of service along Washington Ave from 5<sup>th</sup> St. to Lincoln Rd, Flamingo Park area, Lincoln Road between Washington &amp; Collins Ave, Harding Ave from 79<sup>th</sup> St. to Indian Creek, including Abbott, Byron and Carlyle</li> <li>• Litter control and pressure cleaning enhanced in Beach/Boardwalk zones</li> <li>• Expanded litter control on 41<sup>st</sup> St. &amp; 71<sup>st</sup> St.</li> <li>• Increased surveillance of illegal dumping, particularly in North Beach area;</li> <li>• Smoker stations installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum purchased to enhance frequency of cleaning parks</li> <li>• Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days &amp; nights per week and including an entertainment shift from 3am to 11am</li> <li>• Expanded litter control services in alleys citywide</li> <li>• Enhanced service levels for City parking lots</li> <li>• Maintains roving litter squads in mid-beach and north beach</li> <li>• Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14<sup>th</sup> Street to S. Pointe</li> </ul>
	<p>Improve cleanliness of Miami Beach waterways</p>	<ul style="list-style-type: none"> <li>• Continue contracted enhanced cleaning of waterway hot-spots clean-up (Collins Canal, Indian Creek dead end, etc.)</li> <li>• Continue to provide community outreach, education and enforcement on the impact of illegal dumping/littering on our waterways</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• 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</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
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"> <li>Continue to ensure Code Compliance staff coverage (7 days/24 hours per day)</li> <li>Continue to examine mechanisms to provide effective coverage and enforcement for complaints</li> <li>Continue to provide information on codes to businesses and residents along with measures they can take for voluntary compliance</li> <li>Continue to conduct enforcement sweeps specific to high volume complaint in business and residential areas</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>Continues to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots</li> <li>Re-focuses Code Compliance function by having Code Division Director report directly to the City Manager's Office.</li> </ul>
	Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> <li>Continue to enhance methods/systems available for tracking response times and follow-up, including the enhanced software</li> <li>Continue to revise Special Master process to expedite code cases</li> <li>Review and revise fine schedules in Chapter 30</li> <li>Work with other departments to develop a systematic process to "close the loop" for complaints including incident tracking and follow-up with complainant</li> </ul>	
	Maintain Miami Beach public areas & rights of way citywide	<ul style="list-style-type: none"> <li>Continue enhanced landscape maintenance, particularly in business areas</li> <li>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.</li> <li>Continue landscape renewal based on the pre-defined plan</li> <li>Continue to implement phased Citywide reforestation plan</li> <li>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</li> <li>Implement public area appearance assessments and follow-up corrective actions</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>Reduces funding in the Capital Investment Upkeep Account to \$0.58 million pending approval of the Fire Transport Fee increases to free up other general fund revenue, at which time funding will be restored to \$1 million. In the event that Fire Transport Fee increases are not approved, funding will be replaced with FY 2007/08 year-end surpluses as available</li> <li>Maintains funding for the City's Urban Forester</li> </ul> <p><i>(\$254,382 Service Reduction)</i></p> <ul style="list-style-type: none"> <li>Reduces \$254,382 in funding for various low utilization sites throughout the City, reducing mowing from 34 to 30 cuts per year, litter from 5 times to 3 times per week, pruning and trimming from every 2 weeks to every 3 weeks, weed control from every 4 weeks to every 5 weeks, and mulching from 10 weeks to every 12 weeks</li> </ul>
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> <li>Continue to maximize retention of existing housing stock, especially among the elderly</li> <li>Advertise/provide media information regarding major accomplishments related to affordable housing</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <p>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</p>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	<p>Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission</p> <p>Protect historic building stock</p>	<ul style="list-style-type: none"> <li>• Continue to maintain a list of sites to be considered for protection</li> <li>• Maintain a list of buildings within the City that need to be protected, categorized by level of risk, with criteria for frequency of inspection, etc. to minimize demolition by neglect</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues monitoring of buildings that need to be protected (categorized by level of risk)</li> </ul>
	<p>Increase satisfaction with neighborhood character</p>	<ul style="list-style-type: none"> <li>• Enhance enforcement around construction sites regarding litter, impacts on public property, and traffic impacts</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues funding for growth management, neighborhood planning, open space and landscape planning, and for follow-up inspections to monitor compliance with plan requirements</li> <li>• Provides funding to implement the recommendations of the growth management report, presented in July 2008, to broaden the application of the Planning Board "Major Development Review" process citywide, with new requirements for mitigation of impacts. The Parking Impact Fee (in-lieu fee) is to be modified and expanded to include more transportation related projects, rather than just parking garages. Other mitigation options are to be explored on a case-by-case basis.</li> </ul>
	<p>Increase satisfaction with development and growth management across the City</p>	<ul style="list-style-type: none"> <li>• Complete FY 2004/05 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)</li> </ul>	
	<p>Increase satisfaction with recreational programs</p>	<ul style="list-style-type: none"> <li>• Continue expanded programming hours for recreation programs</li> <li>• Continue expanded programming for teens, adults and seniors</li> <li>• Continue expanded free access to youth centers and pools for Miami Beach residents</li> <li>• Continue expanded scholarships for specialty camps and traveling athletic leagues</li> <li>• Continue expanded arts and culture programming in the Parks</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Provides \$2,863,745 in funding for the operation of the Normandy Shores Golf Course scheduled to re-open late in the fiscal year</li> <li>• Maintains the scholarship program to traveling athletic leagues, specialty, and after school, and summer camps</li> <li>• Maintains reduced fees for intramural athletic leagues for residents</li> <li>• Continues free resident access to pools</li> <li>• Maintains funding for free-of-charge "Learn-to-Swim programs for 3 to 4 year old residents</li> <li>• Maintains funding for Teen Club and programs for seniors such as, Senior Scenes Club, Recreation on the Move, Coffee Talk, Ceramics, Dance, etc.</li> <li>• 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 <i>(\$127,670 Service Reduction)</i></li> <li>• Eliminates 4 out of 12 major outdoor events at \$5,000 each. (\$20,000)</li> <li>• Closes each pool one day per week in winter (November-February) (\$107,670)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	Enhance learning opportunities for youth	<ul style="list-style-type: none"> <li>• Enhance educational opportunities for school aged youth through the Education Compact</li> <li>• Increase focus on early literacy and family literacy</li> <li>• Increase youth access to City supported programs through enhanced communication efforts, etc.</li> <li>• Enhance youth services and programming through grant funds</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <p>Supports implementation of Education Compact with public schools throughout the city</p>
	Improve the lives of elderly residents	<ul style="list-style-type: none"> <li>• Enhance outreach to elderly residents, including “shut-ins”</li> <li>• Increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs</li> <li>• Maximize utilization of existing facilities for elderly programs when not in use with programming for children</li> <li>• Prioritize senior services for CDAC/CDBG funding along with services for children</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Uses vacant case worker position for coordination of elderly services, including conducting a needs assessment, developing and maintaining a directory of elderly participants, and working with both internal and external entities to meet service needs through information and referrals</li> </ul>
	Reduce the number of homeless	<ul style="list-style-type: none"> <li>• Continue education and outreach to inform the public of recent accomplishments</li> <li>• Continue Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore).</li> <li>• Continue to target low end hotels with at-risk occupants</li> <li>• 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.)</li> <li>• Continue to pursue methods to address mental health issues among the homeless and the chronically homeless</li> <li>• Provide follow-up information to businesses and residents that have homeless-related complaints</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Continues funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues</li> </ul>
	Increase resident satisfaction with availability of commercial service options	<ul style="list-style-type: none"> <li>• Continue to provide information on market opportunities to interested businesses</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Resources to formalize a Business Retention/Recruitment program, develop an early warning system to identify at-risk businesses, research alternate small business financing sources, identify businesses’ red flags, work with the Miami Beach Chamber to develop a business outreach program, work with the Beacon Council and OECD to establish one point of contact for incentive applications by Miami Beach businesses, and enhance workforce development opportunities.</li> </ul>



Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	<ul style="list-style-type: none"> <li>• Ensure continued funding for the arts</li> <li>• Continue to fund operations and capital for local performing arts centers</li> <li>• Continue and expand communication &amp; marketing to residents &amp; targeted groups, including development of a co-promotion fund</li> <li>• Evaluate community desires through surveys of desires, sources of information, etc. including Arts in the Parks, theaters, etc.</li> <li>• Provide supervised kid-friendly activities during cultural events</li> <li>• Continue to provide and promote availability of family-friendly cultural activities and events</li> <li>• Continue to maximize Byron Carlyle, Colony, Jackie Gleason, and Little Acorn Theatres, and other potential venues in the City including privatization where appropriate</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains arts and culture programming and in our parks after school and summer camps</li> <li>• As of October 2007, Live Nation became responsible for the management and operations of the Jackie Gleason Theater (\$100,537 Reductions)</li> <li>• Reduces culture in the parks series from 10 events to six events per year (\$40,000)</li> <li>• Pursues privatization of Byron Carlyle Theater (\$60,537)</li> </ul>
	Improve availability and accessibility of major events	<ul style="list-style-type: none"> <li>• Continue communication &amp; marketing to targeted residents/groups for upcoming events</li> <li>• Continue to target key events for slow periods</li> <li>• Continue to improve logistics management of events to minimize disruption, traffic, debris, noise</li> <li>• Continue to maximize utilization and upkeep of Miami Beach Convention Center</li> <li>• Continue to ensure resident benefits from permitted special events</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues funding for special event, police and sanitation overtime, etc.</li> <li>• Continues permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents</li> <li>• Maintains functions of the special events inspector with the field monitor for concessions and marketing that were combined during FY2007/08 (\$100,000 Service Reduction)</li> <li>• Reduces funding for Holiday decorations from \$205,000 to \$125,000 (\$80,000)</li> <li>• Decreases funding for Festival of The Arts based on actual funding needs for FY 2007/08 (\$20,000)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
International Center for Innovation in Culture Recreation and Business	Make City more business friendly	<ul style="list-style-type: none"> <li>• Continue FY2006/07 initiative to track reasons for rejections and provide the ability to view on-line daily inspections assigned to each inspector</li> <li>• Continue to streamline the occupational licensing process</li> <li>• Continue to enhance distribution and access to information on business process to community, especially through the Building Department website</li> <li>• Evaluate implementation of Building Department re-review and re-inspection fees</li> <li>• Coordinate availability of training sessions for building code designers and contractors</li> <li>• Implement recommendations from FY2006/07 Building Development Process Focus Groups</li> <li>• Inventory other City processes for potential preliminary improvement and identify bottlenecks</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains 12 positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time complaints and inquiries</li> <li>• Maintains 3 positions recently added in Building to improve customer service, particularly the ability to help expedite wait times</li> </ul> <p><i>(\$137,767 Service Reduction)</i></p> <ul style="list-style-type: none"> <li>• Eliminates one vacant Development Review Planner position and maintains 16 Planner positions in charge of processing building permit applications. (\$60,262)</li> <li>• Eliminates one Financial Analyst 2 in Customer Service, impacting processing of lotteries and issuance of certified lien statements (\$75,005)</li> <li>• Eliminate advertising for co-sponsored business seminars partnering with the Small Business Development Council (SBDC) (\$2,500)</li> </ul> <p><i>(\$1,155,084 Enhancement funded from Building Training and Technology Fund)</i></p> <ul style="list-style-type: none"> <li>• Purchase and implement a new permitting and inspection system for Building, Planning, Fire, Public Works, Code, and Special Master</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure	Enhance mobility throughout the City	<ul style="list-style-type: none"> <li>• Implement recommendations of the Coastal Communities Transportation Master Plan</li> <li>• 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</li> <li>• Complete FY 2004/05 Impact Fee study to develop a Major Use Special Permit review process to supplement or replace the existing concurrency management system</li> <li>• Explore the use of Parking impact funds for mobility-related projects, e.g. circulators in mid and north beach</li> <li>• Implement comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach</li> <li>• Implementation of "Share the Road" bike lanes of travel pavement markings pilot program with the MPO</li> <li>• Update existing traffic baseline level of service study</li> <li>• Partner with Miami-Dade Transit to educate public on available transit options</li> <li>• Continue increased traffic enforcement in business districts to improve traffic flow (loading zone, double parking, blocking the intersection, etc.)</li> <li>• Develop coordinated approach between Building Department, Parking and Police to enhance traffic management during/around major construction projects</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• During FY2008/09, the following parking projects will be in construction: <ul style="list-style-type: none"> <li>○ Surface Lot at Collins Ave &amp; 80 St.</li> <li>○ Surface Lot at Collins Ave. &amp; 53rd St.</li> <li>○ Surface Lot at 1st St. &amp; Ocean Dr.</li> <li>○ Surface Lot at Harding Ave &amp; 71 St.</li> <li>○ Surface Lot at 4141 Alton Rd. (south portion)</li> <li>○ Surface Lot at 9th St. &amp; Washington Ave.</li> <li>○ Surface Lot at 10th At. &amp; Washington Ave.</li> <li>○ 7th St. Parking Garage Maintenance</li> <li>○ Approximately 154 additional parking spaces will be added as a result of these construction projects.</li> <li>○ Multi-Purpose Municipal Parking Facility Garage is scheduled to come online in FY2008/09 with 651 spaces and New World Symphony Garage is expected to have 650 spaces</li> <li>○ Pursue Sunset Harbor/Purdy Avenue Garage, Cultural Campus Garage, and North Beach Garage</li> </ul> </li> </ul> <p><i>(\$96,173 Service Reduction)</i></p> <ul style="list-style-type: none"> <li>• Eliminates Bicycle Coordinator Position. Duties now combined with Transportation coordinator due to reduced workload with adoption of the Bikeways Master Plan (\$55,173)</li> </ul>
	Improve Parking Availability	<ul style="list-style-type: none"> <li>• Continue to develop and implement marketing plan for parking and traffic, including identification of areas of underutilized capacity through measurement of garage capacity and in support of implementation of Citywide wayfinding signage plan</li> <li>• 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</li> <li>• Continue to pursue acquisition of land where possible for additional parking</li> <li>• Enhance parking solutions for valet and resident parking during private parties</li> </ul>	<ul style="list-style-type: none"> <li>• Defers scheduled replacement of 2 VMS signs (\$41,000)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure (continued)	Preserve our beaches	<ul style="list-style-type: none"> <li>• Develop initial assessment to determine which beach areas are candidates for sand re-nourishment</li> <li>• 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</li> <li>• Continue federal lobbying to secure funding and sources of sand</li> <li>• Enhance beach cleanliness through coordination with the County</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Funds three blocks in Mid-Beach for dune restoration from the Capital Investment Upkeep Account</li> </ul>
	Ensure well-designed quality capital projects	<ul style="list-style-type: none"> <li>• Continue implementation of FY 2004/05 initiatives to expedite: review of construction documents, legal issues, invoice processing, and field inspections</li> <li>• Continue to streamline capital program management</li> <li>• Refine best-value procurement process for selection of design professionals and constructions services</li> <li>• Continue to work to enhance coordination with public and private development projects</li> <li>• Continue expanded public outreach and information regarding capital projects status, etc.</li> <li>• Continue to maintain a capital reserve fund to address unforeseen needs in approved capital projects</li> <li>• Continue to maintain a Pay-as-you-go capital fund with an annual funding contribution as a continuous re-investment in City infrastructure</li> <li>• Continue to maintain a capital improvement steering committee process for prioritization of proposed new capital projects</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues the annual \$2.5 million funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls.</li> <li>• Funds \$4.5 million in the annual 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 2008/09: <ul style="list-style-type: none"> <li>✓ \$10.2 million in neighborhood right-of-way above ground improvements</li> <li>✓ A study of the multi-use utilization of the Bayshore Par 3 Course</li> <li>✓ Furniture, fixture, and equipment for Multi-purpose Parking facilities</li> <li>✓ Additional financing for North Shore Golf Course Club Housing, Citywide signage, North Shore Bandshell Improvements, and 35<sup>th</sup> Street Restrooms</li> <li>✓ Shades structures at La Gorce and Maurice Gibb</li> <li>✓ 53<sup>rd</sup> Street Restrooms</li> <li>✓ Mid-Beach Recreation Corridor, from Eden Roc to 46<sup>th</sup> Street (Design Phase)</li> </ul> </li> </ul> <p><i>(\$58,495 Enhancement)</i></p> <ul style="list-style-type: none"> <li>• Adds field inspector position in CIP Office to be offset by capital project chargeback</li> </ul>
	Ensure well-maintained facilities	<ul style="list-style-type: none"> <li>• Complete facility condition assessments on all City facilities</li> <li>• 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 renewal and replacement projects as scheduled</li> <li>• Evaluate funding capital renewal and replacement funds in all funds</li> </ul>	<p><i>(\$713,068 Reduction)</i></p> <ul style="list-style-type: none"> <li>• Reduces the funding for the General Fund Capital Renewal and Replacement Fund for a total funding of \$2.1 million for projects that extend the useful life of General Fund facilities and a total of \$713,068 in non-life/safety projects is deferred</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure (continued)	Ensure well-maintained infrastructure	<ul style="list-style-type: none"> <li>• Continue to expedite drainage improvement projects, particularly in South Beach</li> <li>• Update Stormwater Master Plan</li> <li>• Complete implementation of a new infrastructure management software application for Water, Sewer &amp; Stormwater; implement Geographic Information System (GIS) application</li> <li>• Complete development of Stormwater ordinance to reduce impacts of construction, etc. on Stormwater capacity</li> <li>• Continue to allocate resources for sidewalk, pavement, and roadway improvements in areas not scheduled or not scheduled in the short term to be addressed by CIP</li> <li>• Continue to expedite CIP projects and process for roads, sidewalks and curbing citywide</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains \$100,000 in funding for street light maintenance and assessments</li> <li>• 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</li> <li>• Maintains funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system <i>(\$100,364 Reduction)</i></li> <li>• Eliminates one Lead Mechanic Position that multitasks as support Supervisors, Quality Control Inspector, and Mechanic. May impact turnaround times and inspection quality (\$59,977)</li> <li>• Eliminates one of two Fleet Service Representatives. May impact backlog of work waiting for scheduling causing delays for repair, increased downtime, and follow-up for preventive maintenance repair schedule (\$40,387) <i>(\$30,000 Enhancement)</i></li> <li>• Adds an ADA Consultant on call, as needed</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community	<ul style="list-style-type: none"> <li>• Pursue initiatives as recommended by the City's Green Committee</li> <li>• Participate in County task force on "Sustainability and Climate Change"</li> <li>• Develop expedited permitting for LEED certified buildings, including expedited permitting and staff certification</li> <li>• Maintain Environmental Coordinator</li> <li>• Pursue environmentally-friendly, fuel efficient vehicles</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues support of Green Committee responsible for advising the City regarding opportunities for "green initiatives"</li> <li>• Continues support of initiatives started during FY 2007/08 such as the Comprehensive Energy and Resource Use Audit, the implementation of a citywide Green Building Ordinance and the shared bicycle and shared car program (\$4,412 Reduction)</li> <li>• Reduces number of full agenda books from 31 to 19, and the number printed on Friday from 13 to 10. All other printed agenda would be replaced by the Clerk sending a link to the agenda on the web site.</li> </ul>
	Enhance external and internal communications from and within the City	<ul style="list-style-type: none"> <li>• Continue to evaluate published materials for consistency with brand and messages</li> <li>• Provide Citywide training on effective communications (e-mails, presentations, media, etc.)</li> <li>• 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.</li> <li>• Focus communication materials on Top 20 issues received through Better Place</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues funding for annual notification of expired permits to property owners</li> <li>• Continues funding for MB line on a quarterly basis (\$166,335 Service Reduction)</li> <li>• Reduces Citypage to biweekly (\$14,000)</li> <li>• 50% reduction in original MBTV programming and CityVision to Bi-Monthly (Eliminates 1 Media Assistant contract position) and elimination of MB Radio, special long-format programs, e.g., "Survey Says," "Plan &amp; Prepare Miami Beach," "Planned Progress: CIP Program," "MB Culture," and creative (video) Public Service Announcements (\$52,935)</li> <li>• Eliminates 1 videographer contract position and reduces Still photographer/video programmer hours by 50% (\$21,500)</li> <li>• Reduces MB magazine to 4 times a year (quarterly) from 6 times or bi-monthly. (\$77,900)</li> </ul>
	Increase resident satisfaction with employee contact	<ul style="list-style-type: none"> <li>• Continues Employee Academy training similar to the Leadership Academy to front line employees including key contacts for each function in department</li> <li>• Use MB line to educate employees on Top 20 community issues received through Better Place, customer calls, etc.</li> <li>• Research software to provide knowledge-based information and train frontline employees regarding same</li> <li>• Continue service shopper initiative and providing feedback reports and training to departments with an average service shopper score of less than 4</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues the Employees Academy and Neighborhood Leadership Academy, use of the MB line for educating employees, and the City's service shopper initiative</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision (continued)	Expand hours and service through e-government	<ul style="list-style-type: none"> <li>• Continue promotion of CMB website on all materials, MBTV 77, vehicles, etc.</li> <li>• Implement Enterprise Resource Planning web modules to provide online information to citizens, employees and vendors</li> <li>• Continue to expand City services on-line through E-government technologies</li> </ul>	<p><i>(\$173,666 Service Reduction)</i></p> <ul style="list-style-type: none"> <li>• Eliminates 1 out of 7 Senior Systems Analysts positions. May impact the .NET development environment for online citizen services by increasing the time to develop and maintain online applications. (\$62,514)</li> <li>• Eliminates 1 out of 3 Systems Analysts positions. May impact the schedule to complete the City's new website redesign and overhaul project. (\$57,535)</li> <li>• Eliminates 1 Info Tech 1 Helpdesk Position out of 3. May impact the ability to answer over 23,000 phone calls a year primarily from Parking, Fire, Police, Building, Code and Fleet (\$53,617)</li> </ul> <p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains funding that will improve online access to the public such as the completion of the website conversion, the ability to conduct public records research request online and to apply online for Boards and Committees, and the</li> <li>• Develop and implements the Special Events and Film Online Fee Payment System, allowing applicants to directly pay for all fees and city services online</li> </ul>
	Improve process through information technology	<ul style="list-style-type: none"> <li>• Continue to implement Enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions</li> <li>• Continue to enhance utilization of performance management processes and software</li> <li>• Continue implementing IT governance process for prioritizing projects</li> <li>• Develop an IT Master Plan</li> <li>• Continue to maximize IT/digital connectivity citywide through WiFi, etc.</li> <li>• Continue to pursue GIS deployment citywide</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains \$686,576 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the following initiatives: <ul style="list-style-type: none"> <li>○ City's WiFi system</li> <li>○ Storage Area Network</li> <li>○ Enterprise Uninterrupted Power Supply for the City's data center</li> <li>○ Voice Over Internet Protocol (VOIP)</li> <li>○ Disaster Recovery at Network Access Point</li> </ul> </li> <li>• Provides for \$ 330,896 in funding for the following technology enhancements: <ul style="list-style-type: none"> <li>○ Accela wireless mobile ruggedized laptops that can be used in the field and improve the turnaround time of providing inspection results to customers</li> <li>○ Vendor electronic file feeds for Eden in order to automate the receiving and sending of medical, dental, and flexible spending information from vendors to the City's HR system</li> <li>○ Telestaff (Automated staffing and payroll system) implementation for Ocean Rescue</li> <li>○ Special events and film online fee payment system</li> <li>○ Document imaging phase 2 for Finance.</li> </ul> </li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 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"> <li>Renegotiate all 5 labor contracts where possible to reduce recurring costs, including ensuring that City and employees participate equitably in funding increasing benefit costs</li> <li>Develop approaches to reduce fuel costs, including increased reimbursement of fuel costs for take home vehicles</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>Ensures City's funding for the 11% Emergency Reserve, however, the 6% contingency and additional transfers to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available.</li> <li>Provides \$1,728,765 in funding for Convention Center to reserve for future capital</li> </ul> <p><i>(\$7.46 million Reduction)</i></p> <ul style="list-style-type: none"> <li>Incorporates approximately \$5.8 million in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 24 positions, of which 12 positions are in management and administration rather than direct service delivery.</li> <li>Reduces funding for operational contingency from \$1.3 million to \$1 million, pending approval of Fire Transport Fee increases to free up other general fund revenues. In the event that Fire Transport Fee increases are not approved, funding will be replaced with FY 2007/08 year-end surpluses as available</li> <li>Further incorporates approximately \$1,303,786 million in service reductions, reducing an additional 6 positions               <ul style="list-style-type: none"> <li>Eliminates 4 administrative support positions in Public Works, Economic Development, Finance, and Procurement (\$229,134)</li> <li>Reduces Fire's Overtime budget by implementing a restrictive leave policy that allows for an exception to minimum staffing (\$833,112)</li> <li>Eliminates temporary labor in Procurement (\$9,000)</li> <li>Freezes ¼ of the vacant Labor Relations Director position, leaving \$77,000 for a professional service agreement to hear grievances and assist with labor negotiations (\$40,403)</li> <li>Eliminates 1 vacant Assistant City Attorney position and 1 of 2 vacant First Assistant City Attorney positions (\$121,913)</li> <li>Reduces by 10% the funding for supplies used for repair and maintenance (\$70,224)</li> </ul> </li> </ul>
	Improve the City's overall financial health and maintain overall bond rating	<ul style="list-style-type: none"> <li>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</li> <li>Continue to strengthen financial process to improve internal controls and address audit concerns</li> <li>Continue to address funding shortfalls in the reserve for claims against the risk management fund</li> </ul>	



Vision Linkage	Key Intended Outcome:	FY 2008/09 Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision (continued)	Improve the City's overall financial health and maintain overall bond rating	<ul style="list-style-type: none"> <li>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</li> <li>Continue to strengthen financial process to improve internal controls and address audit concerns</li> <li>Continue to address funding shortfalls in the reserve for claims against the risk management fund</li> </ul>	<p><i>(\$0.5 million General Fund Revenue Enhancement and \$9.37 million increase for Enterprise Funds)</i></p> <ul style="list-style-type: none"> <li>Implements fuel surcharge for off-duty work, increases sidewalk fees, South Florida Resident summer rates, non-resident rack rates, roll-off permit fee, hourly meter rates, and meter rental fee.</li> <li>Eliminates visitor hang tags and replaces them with daily coupons, and establishes fees for promotional distribution activities.</li> </ul>
	Attract and maintain a quality workforce	<ul style="list-style-type: none"> <li>Continue to obtain information on strengths and weaknesses of workplace (survey, focus groups, etc)</li> <li>Conduct and complete classification/compensation study for all positions/classifications</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>Continues to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology <i>(\$15,000 Reduction)</i></li> <li>Reduces training and awards in the HR department impacting career development opportunities and leadership <i>(\$15,000)</i></li> </ul>
	Increase community satisfaction with City services	<ul style="list-style-type: none"> <li>Continue implementation of a results-oriented framework for the City of Miami Beach</li> <li>Continue to pursue initiatives to increase value of services for tax dollars paid to our community</li> <li>Conduct Survey Updates</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>Continues to provide free access to many Miami Beach programs and facilities for all residents</li> <li>Continues to provide services aligned with community priorities</li> </ul>