

Vision Linkage	Key Intended Outcome:	FY 2005/06 Citywide Initiatives	FY 2005/06 Budget Allocation (new funding \$'s)
Cleaner / Safer	Increase resident ratings of Public Safety services	<ul style="list-style-type: none"> <li>• Continue FY 05 enhanced community policing in the RDA districts and expand to the areas between</li> <li>• Develop police neighborhoods contact program</li> <li>• Enhance emergency preparedness and management</li> <li>• Increase Police Officer safety, productivity and accountability</li> <li>• Evaluate additional lighting in business/commercial areas</li> <li>• Conduct focus groups to identify reasons for perceptions in commercial / business areas</li> </ul>	(\$1million Service Enhancement): <ul style="list-style-type: none"> <li>• Implementation of "neighborhood contact program"</li> <li>• A new Emergency Manager position to address homeland security concerns, hurricane activity and other emergencies that may occur in the city; a technical support position in Fire Prevention; and expanded fire rescue training</li> <li>• Adding ATVs at five lifeguard stations, and replacing nine lifeguard towers</li> <li>• Two additional thermal imaging cameras and retrofitting Fire Stations #1 and #3 with exhaust recovery</li> </ul>
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> <li>• 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> </ul>	(\$340,000 Service Enhancement): <ul style="list-style-type: none"> <li>• Replace 2 contract data entry clerks with permanent staff and hire second technician for support of Police Mobiles</li> <li>• Hire fulltime property evidence technician to provide increased coverage at night and reduce overtime; and hire 2 additional police officers to enforce recently adopted boat mooring ordinance</li> <li>• New funding for an assessment of enhanced lighting in business districts to address security concerns (\$100,000)</li> </ul>
	Improve cleanliness of Miami Beach rights of way especially in business areas	<ul style="list-style-type: none"> <li>• Continue FY 05 initiatives related to City Center, RDA, South Pointe RDA, Mid Beach and North Beach commercial districts</li> <li>• Continue and enhance FY 05 initiative to provide enhanced level of service on major thoroughfares, especially in business areas</li> <li>• Use contractors supplement City forces to meet peak sanitation service requirements during major events</li> <li>• Conduct annual inventory of the City's appearance</li> <li>• Expand enforcement related to handbills</li> <li>• Research options for bulk pick-ups for multi-family residents including requiring multi-family building owners to provide service</li> <li>• Research issues to improve timeliness of bulk waste pick-ups</li> <li>• Improve enforcement of not placing bulky waste out more than 24 hours prior to pickup</li> <li>• Expand community outreach and education to include available options for disposal of bulky waste</li> <li>• Expand the 1st Weekend of the Month Neighborhood Pride Program to additional sites</li> <li>• Research options for bulk pick-ups for multi-family buildings</li> <li>• Continue FY 05 initiative to provide 'Class A' level of service on major thoroughfares</li> <li>• Develop citywide criteria for Public Area Cleanliness rating scale and methodology for periodic sampling of public areas and implement the methodology</li> <li>• Analyze centralization of cleanliness function in City</li> </ul>	(\$1.3 million Service Enhancement): <ul style="list-style-type: none"> <li>• Enhance 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 will be installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum will be purchased to enhance frequency of cleaning parks</li> </ul>

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	Improve cleanliness of Miami Beach waterways	<ul style="list-style-type: none"> <li>Identify 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.)</li> <li>Provide community outreach and education of illegal dumping/littering impact on our waterways</li> <li>Conduct focus groups, targeting the Condo Corridor, to capture resident expectations</li> </ul>	(\$167,000 Service Enhancement): <ul style="list-style-type: none"> <li>Contract for comprehensive program for cleaning trash and debris from inland canals and waterways throughout City</li> </ul>
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>Re-analyze deployment of personnel to ensure that all areas of the City have coverage on a random basis at all times (rather than 6 days per week and at night – FY 05)</li> <li>Examine mechanisms to ensure that FY 05 initiative is implemented to provide effective coverage enforcement for complaints received through the Answer Center</li> </ul>	(\$200,000 Service Enhancement): Addition of three code officers to provide for expanded hours of operation across all areas of the City (\$73,000 Service Enhancement): <ul style="list-style-type: none"> <li>Expand Graffiti remediation citywide, and wildlife eradication program throughout the City</li> </ul>
	Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> <li>Enhance methods/systems available for tracking response times and follow-up</li> <li>Revise Special Master process to expedite code cases</li> </ul>	<ul style="list-style-type: none"> <li>Enhance funding for remediation of overgrown vacants lots (\$100,000)</li> <li>Funding from Adopted Information and Communications Technology Fund for software to enhance tracking of employee productivity, caseload by zone, and caseload turnaround time, etc</li> </ul>
	Maintain Miami Beach public areas & rights of way especially in business districts	<ul style="list-style-type: none"> <li>Conduct focus groups to determine areas for improvement in the appearance of neighborhoods</li> <li>Develop criteria for Public Area appearance rating scale and methodology for periodic sampling</li> <li>Continue FY 05 initiative to develop an inventory and replacement requirement for all City-owned trees and landscaping, as well as to provide plan reviews focused on green space</li> <li>Enhance landscape maintenance, particularly in business areas</li> </ul>	(\$1.6 million Service Enhancement): <ul style="list-style-type: none"> <li>Enhance hedge around the Miami Beach Golf Course (\$55,000)</li> <li>Replacement of landscape stock in needed areas will be funded from the adopted Capital Investment Upkeep Fund (\$1.5 million)</li> <li>Funding from Parking Dept for full-time contracted crew for pressure cleaning, sign installations and repair, meter installations, and general routine maintenance of parking facilities (\$62,000)</li> </ul>
	Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission	<ul style="list-style-type: none"> <li>Maintain a list of sites to be considered for protection</li> </ul>	
	Protect historic building stock	<ul style="list-style-type: none"> <li>Develop a list of buildings within the City that need to be protected which is categorized by level of risk, and develop criteria for frequency of inspection, etc.</li> </ul>	
	Increase satisfaction with neighborhood character	<ul style="list-style-type: none"> <li>Conduct focus groups to identify reasons for dissatisfaction with construction in neighborhoods</li> </ul>	
	Increase satisfaction with development and growth management across the City	<ul style="list-style-type: none"> <li>Complete FY 05 Initiatives – Impact Fee Consultant Study, and use of 2 additional planners focus on growth management, concurrency, neighborhood open space, and landscape planning</li> </ul>	

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	Increase satisfaction with recreational programs	<ul style="list-style-type: none"> <li>Expand programming hours for recreation programs</li> <li>Expand programming for adults and seniors</li> <li>Evaluate free access to youth centers for Miami Beach residents</li> <li>Evaluate making scholarships available for specialty camps</li> </ul>	(\$610,000 Service Enhancement): <ul style="list-style-type: none"> <li>Recreational programs enhancements for Normandy Park and Pool; new programming at Fairway Park; reduce staffing ratios for after school program; implement senior scenes club, enhance Teen Club at NSYC; computers at Flamingo Pool and PAL; opening NSYC on Sunday and SRYC on Saturday.</li> <li>Free-of-charge "Learn to Swim" program for 3 to 4 year old residents</li> </ul>
	Reduce the number of homeless	<ul style="list-style-type: none"> <li>Education and outreach to inform the public of recent accomplishments</li> <li>Citywide campaign for churches and businesses on how to direct homeless (Operation Home Shore). Target low end hotels with at-risk occupants</li> <li>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> </ul>	(\$80,000): <ul style="list-style-type: none"> <li>Additional position in Homeless services to assist in emergency housing transitioning and to increase placement opportunities</li> </ul>
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> <li>Explore incentives to provide workforce housing (i.e. set-asides), development and redevelopment incentives</li> <li>Conduct a series of focus groups to identify types of affordable housing desired</li> </ul>	
	Increase resident satisfaction with availability of commercial service options	<ul style="list-style-type: none"> <li>Research alternative strategies for incentives</li> </ul>	
Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	<ul style="list-style-type: none"> <li>Continue FY 05 initiative to fund the Arts through Quality of Life allocation</li> <li>Continue FY 05 initiative to fund operations of local performing arts centers</li> <li>Develop improved communication &amp; marketing plan to target residents &amp; targeted groups</li> <li>Conduct a series of focus groups to identify types of major events / cultural activities desired in areas especially in Condo Corridor and North Beach</li> </ul>	(\$18,000 Service Enhancement): <ul style="list-style-type: none"> <li>Funded four new Free Family Saturday Nights program events at our parks in partnership with cultural groups</li> </ul>
	Improve availability and accessibility of major events	<ul style="list-style-type: none"> <li>Continue FY 05 initiative to fund the Arts through Quality of Life allocation</li> <li>Continue FY 05 initiative to fund operations of local performing arts centers</li> <li>Develop improved communication &amp; marketing plan to target residents &amp; targeted groups</li> <li>Conduct a series of focus groups to identify major events / cultural activities desired in areas especially in Condo Corridor and North Beach</li> </ul>	(\$58,000 Service Enhancement): <ul style="list-style-type: none"> <li>Added funding for special events support, including a special event inspector and a Plans and Policy Manager &amp; Police Dept</li> </ul>
International Center for Innovation in Culture Recreation and Business	Make City more business friendly	<ul style="list-style-type: none"> <li>Complete FY 05 study to identify industry benchmarks, best practices, and recommendations for improvements and FY 05 initiatives to identify technology improvements and implement recommendations</li> <li>Enhance distribution and access to information on business process to community</li> <li>Inventory other City processes for potential preliminary improvement and identify bottlenecks</li> <li>Research entertainment industry issues with code enforcement</li> </ul>	(\$400,000 Service Enhancement) <ul style="list-style-type: none"> <li>Provided full-year of funding for eight position added in mid-year 2004/05 to reduce turn around times for plan reviews, and decrease overdue elevator inspections and tests</li> <li>added 1 position in Finance Department to create a one stop lien shop consolidating building, code and fire lien functions</li> </ul>
	Enhance Access to labor pool	<ul style="list-style-type: none"> <li>Develop working group to deal with various entities (i.e. UNIDAD, Commuter Services of S. FL)</li> </ul>	

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Well Improved Infrastructure	Maintain or improve traffic flow	<ul style="list-style-type: none"> <li>• Continue FY 05 initiative to work with the Planning Dept to ensure funds are adequately captured to fund the Mobility Plan (MMP)</li> <li>• Work with County to expedite implementation of technology to improve timing of lights</li> <li>• Develop a mobility strategy (parking vs. streets, etc.)</li> <li>• Initiate coastal communities transportation master plan study</li> <li>• Complete FY 05 Impact Fee study to develop a Major Use Special Permit review process to supplement or replace the existing concurrency mgmt system</li> <li>• Expedite development and implementation of comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach</li> <li>• Update existing baseline of level of service study</li> <li>• Partner with Miami-Dade Transit to educate public on available transit options</li> </ul>	(\$75,000 Service Enhancement): <ul style="list-style-type: none"> <li>• Added bike pedestrian network coordinator to expedite implementation of bikeways and pedestrian walkways</li> </ul>
	Improve Parking Availability	<ul style="list-style-type: none"> <li>• Marketing plan for parking and traffic</li> <li>• Pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, and other opportunities</li> <li>• Acquire land where possible for additional parking</li> </ul>	
	Ensure well-designed quality capital projects	<ul style="list-style-type: none"> <li>• Continue implementation of FY 05 initiatives to expedite: review of construction docs. , legal issues, invoice processing, and field inspections</li> <li>• Streamline program management</li> <li>• Enhance coordination with public/private develop proj.</li> <li>• Expand public outreach/info regarding cap. proj. status, etc.</li> <li>• Create a capital revenue fund – based on an annual contribution to address funding shortfalls etc.</li> <li>• Create a Pay-as-you-go capital fund – with an annual funding contribution</li> </ul>	(\$400,000 Service Enhancement): <ul style="list-style-type: none"> <li>• Funding for 2 positions in Public Works and 3 in CIP will help expedite plan review and manage projects in construction</li> </ul> (\$5 million Service Enhancement): <ul style="list-style-type: none"> <li>• Added funding for annual transfer to a Pay-as-you Go Capital Fund, including funding for Miami Beach Golf Course Cart Barn, Normandy park and Pool Technology Requirements, Normandy and to fund smaller projects without a GO bond</li> </ul> (\$2.5 million Service Enhancement): <ul style="list-style-type: none"> <li>• Annual funding of the Capital Reserve fund to ensure projects are not delayed due to unanticipated funding shortfalls including funding for Old City Hall</li> </ul>
	Ensure well-maintained facilities	<ul style="list-style-type: none"> <li>• Creation of a Capital Investment Upkeep Fund with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain capital improvement projects, including landscaping</li> <li>• Continue FY 05 initiative to fund a capital replacement renewal and reserve for general fund facilities and to identify and implement required projects as scheduled</li> <li>• Evaluate funding capital renewal and replacement funds in all enterprise and internal service funds</li> </ul>	(\$1.7 million Service Enhancement): <ul style="list-style-type: none"> <li>• Complete assessment on 9 additional buildings (\$150,000)</li> <li>• Added five positions in Property Management to address increasing maintenance requirements as new facilities are brought on line and to ensure completion of renewal and replacement projects (\$325,000)</li> <li>• Increased Annual funding for the Capital Renewal and Replacement Fund by \$1.2 million, for a total funding of \$2.53 million</li> </ul>

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	Ensure well-maintained infrastructure	<ul style="list-style-type: none"> <li>• Continue outsourcing initiatives to augment in-house capacity</li> <li>• Expedite drainage improve proj. particularly in S.Beach</li> <li>• Update Stormwater Master Plan</li> <li>• Complete FY 05 initiative to implement a new infrastructure Mgmt Software for the Water, Sewer &amp; Stormwater &amp; Geographic Info Systems (GIS).</li> <li>• Complete a full assessment of roads, sidewalks and curbing</li> <li>• Develop criteria for assessment of and methodology for periodic sampling and implement</li> <li>• Expedite CIP proj and process for roads, sidewalks and curbing citywide</li> <li>• Work with Miami-Dade County/ Commissioners to expedite implementation of sidewalk improvements on County roads programmed as part of the PTP</li> </ul>	(over \$1 million Service Enhancement): <ul style="list-style-type: none"> <li>• Increase funding for Citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning and repairs (\$900,000)</li> <li>• Increase the number of positions supporting the automated mapping of the City's infrastructure and work order system from 1 to 3 (\$120,000)</li> </ul>
	Preserve our beaches	<ul style="list-style-type: none"> <li>• Develop assessment to determine which beach areas are candidates for sand re-nourishment and work with Miami-Dade County to address</li> <li>• Work with Miami-Dade County to develop and implement a Beach Master Plan for Beach preservation</li> </ul>	
Supporting Outcomes to Sustainability of Vision	Enhance external and internal communications from and within the City	<ul style="list-style-type: none"> <li>• Centralize and enhance Communications functions within the City of Miami Beach</li> </ul>	(\$421,500 Service Enhancement): <ul style="list-style-type: none"> <li>• Added funding for a regular advertising page in local newspapers, a bi-monthly newsletter, and expanded cable programming, including a contracted program manager (\$240,000)</li> <li>• Added a public information specialist, media specialist and a graphics position (\$180,000)</li> <li>• Funded capital improvement program (CIP) project newsletters to be distributed bi-annually to each of the 14 neighborhoods Citywide (\$95,000)</li> <li>• Communications equipment will be funded from the Information and Communications Technology Fund (\$86,500)</li> </ul>
	Increase resident satisfaction with employee contact	<ul style="list-style-type: none"> <li>• Provide on-going training similar to the Leadership Academy to Answer Center subsequently to other front line employees including key contacts for each function in department</li> <li>• Research software to provide knowledge-based information and train Answer Center and other frontline employees regarding same</li> <li>• Continue implementation of FY 05 service shopper initiative</li> <li>• Provide feedback reports and training to departments with an average service shopper score of less than 4.</li> </ul>	(in current service level)
	Expand hours and service through e-government	<ul style="list-style-type: none"> <li>• Increase promotion of CMB website on all materials, MBTV 77, vehicles, etc.</li> <li>• Implement ERP web modules to provide online information to citizens, employees and vendors</li> <li>• Redesign website for ease of use</li> </ul>	(\$82,000 Service Enhancement): <ul style="list-style-type: none"> <li>• Funded development of an internet parking application</li> </ul>
	Ensure expenditure trends are sustainable over the long term	<ul style="list-style-type: none"> <li>• Define recurring operating expenses and revenues</li> </ul>	(\$30,000 Service Enhancement): <ul style="list-style-type: none"> <li>• Adds funding for an on-line grants locator system and a parking VIN vehicle to electronically identify parking ticket scofflaws, both anticipated to result in increased revenues</li> </ul> (\$70,000 Service Enhancement): <ul style="list-style-type: none"> <li>• Adds position to ensure more timely reconciliation of bank accounts</li> </ul>

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	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</li> <li>Strengthen financial process to improve internal controls and address audit concerns</li> <li>Address funding shortfalls in the reserve for claims against the risk management fund</li> </ul>	(\$5 million Structural enhancements ): <ul style="list-style-type: none"> <li>Maintains the \$ 1 million general fund transfer to the risk management fund</li> <li>Add \$3.9 million in increased funding for the City's 11% reserve, previously funded from surplus revenues at year end</li> </ul>
	Improve process through information technology	<ul style="list-style-type: none"> <li>Implement Enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions</li> <li>Complete ERP implementation</li> <li>Define and initiate development of performance management processes and software</li> <li>Begin defining IT governance process for prioritizing projects</li> <li>Develop an IT Master Plan</li> </ul>	(\$240,000 Service Enhancement): <ul style="list-style-type: none"> <li>Added a Storage Area Network (SAN) Architect to develop and implement a strategic solution to address multi-department storage needs</li> <li>Added a new position to support the City's over 1,500 desktop users</li> <li>Added a new position provided fulltime support for the City's Voice Over Internet Protocol, bringing voice and data together on the same network</li> </ul> (\$1 million Structural Enhancement) <ul style="list-style-type: none"> <li>Created a new Information and Communications Technology Fund to provide funding for the new SAN, implementation of an Enterprise Uninterrupted Power Supply for the City's data center, a "Self-Defending Network" solution to improve system security and mitigate potential virus infiltrations to the City network, and an e-mail archiving solution to enhance our retrieval capabilities for public records requests</li> <li>Citywide wireless broadband network (WiFi) to enhance the City's public safety network a provide "Hotspot" areas for public access</li> <li>Performance Management Software to track performance and ensure we achieve results</li> </ul>
	Attract and maintain a quality workforce	<ul style="list-style-type: none"> <li>Obtain information on strengths and weaknesses of workplace (survey, focus groups, etc)</li> </ul>	(in current service level) <ul style="list-style-type: none"> <li>Continued to enhance training throughout the City</li> </ul>
	Increase community satisfaction with City services	<ul style="list-style-type: none"> <li>Create Urban Impact Compensation fund for homesteaded residents</li> <li>Continue development and implementation of a results-oriented framework for the City of Miami Beach</li> <li>Conduct focus groups to gain insight and approaches to increase community satisfaction with value of City services for tax dollars paid</li> <li>Continue implementation of FY 05 initiative to publish and mail a community newsletter on a quarterly basis to all Miami Beach</li> </ul>	(in current service level) <ul style="list-style-type: none"> <li>Continued development and implementation of a results-oriented framework for the City of Miami Beach</li> </ul> (\$3.3 million Value Enhancement) <ul style="list-style-type: none"> <li>Created Homeowners Dividend fund for homesteaded residents providing a \$300 dividend return for full-time, homesteaded property owners</li> </ul>