

**CITY OF MIAMI BEACH
FY 2006/07**

ADOPTED WORK PLAN

MISSION, VISION, STRATEGIC PRIORITIES, AND FY 2006/07 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 2005/06 we introduced several major initiatives to address the priorities of the community:

- In the second quarter of FY 2005/06 over 3,000 contacts were made with residents and with businesses through the new police “neighborhoods contacts” program
- Ocean rescue response capability was expanded by adding ATVs at five lifeguard stations and replacing lifeguard towers
- Improved cleanliness throughout the City.
- Landscape restoration projects have been completed at several sites, with other in various stages of progress including but not limited to: Julia Tuttle; Collins Avenue; MacArthur Causeway; Sunset Harbour Streetscape; Pinetree/Flamingo Bark Parks; Marseille Drive; Lincoln Road Tree/Palm replanting; Star Island, Palm/ Hibiscus Islands, 5th Street, Washington Avenue South of 5th Street; 41st Street, North Shore Streetscape; Allison Island; and Espanola Way.
- New and expanded recreational programming has
 - Increased participation in our senior scenes club from 75 to 200, in our Teen Club at North Shore Youth Center to 100 teens;
 - Provided 6 movies per year as part of our free movies in the parks series;
 - Provided 291 scholarships for intramural athletics, gymnastics, and summer specialty camps as of June 1, 2006;
 - Provided free-of-charge “Learn to Swim” programs to 89 3 to 4-year old residents in the first 4 months of operation; and
 - Expanded cultural offerings free-of-charge to participants in our after school programs and summer camps, including free band participation, animation of their drawings through the “Little Director program, field trips to plays, violin lessons through the Youth Symphony, etc.
- Expanded support of the arts, providing \$587,000 in grants in FY 2005/06.

- Created a one stop lien shop consolidating building, code, finance and fire lien functions, in addition to 8 positions added to the Building Department in mid FY 2004/05.
- Expedited implementation of bikeways and pedestrian walkways throughout the City with a new bike pedestrian network coordinator.
- Expedited plan review and project management for our capital improvement program with several construction projects completed to date this year (Colony Theatre, Fairway Park Lighting, Lummus Park Restroom, Maurice Gibb Memorial Park, North Shore Open Space Park Improvements, 18th Street Streetend and Beach Connector, Espanola Way Reconstruction, Sunset Harbour Stormwater Pump Stations, and Washington Avenue Streetscape) and more in construction (Water/Wastewater Pump Station Upgrades, additional Convention Center Restroom and ADA Improvements, Fire Station Nos. 2 and 4, , Oceanfront Restroom at 46th Street and 64th Street, and Normandy Isle Park and Pool).
- Increased maintenance levels at City facilities including identification of multi-year assessments of 17 buildings as of June 2006 (City Hall, Old City Hall, the Police Building, 21st Street Community Center, 777 Building, Bass Museum, Convention Center, Theatre of the Performing Arts, Miami City Ballet building, Little Acorn Bandshell and Theatre, Fire Stations 1 and 3, North Shore Youth Center, South Shore Community Center, and Miami Beach Golf Course Clubhouse) – completed capital renewal and replacement projects totaling approximately \$1.2 million and began renovations of historic City Hall.
- Replaced over 1,000 linear feet of sidewalk, paved 3,000 linear feet of streets and alleyways, and rebuilt 15 sidewalks to be ADA compliant.
- Implemented a 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. We have used this information to develop measurable performance goals to achieve over the next few years (Key Intended Outcomes – KIO's).

The following section highlights our initiatives and enhanced funding levels for next fiscal year to address these priorities.

Vision Linkage	Key Intended Outcome:	FY 2006/07 Citywide Initiatives	FY 2006/07 Budget Resource Allocation (new funding \$'s)
Cleaner / 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 • Develop police neighborhoods contact program • Enhance emergency preparedness and management • Increase Police Officer safety, productivity and accountability. • Evaluate additional lighting in business/commercial areas • Expand lifeguard coverage area 	<p><i>(\$775,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> • Expands the Neighborhoods contact program initiated in FY 2005/06, increasing the number of annual contacts from 11,000 to 14,400 • Continues to expand lifeguard coverage by adding 3 new lifeguard stands at 5th St., Lincoln Road and 18th St. • Adds a quality assurance position for fire inspections • Enhances Fire Department training by funding overtime for backfill
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> • 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" • Pursue implementation of major recommendations from the 2006 Police Staffing Study • Continue education outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons 	<p><i>(\$172,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> • Completes implementation of an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA by adding 13 officers next year 5 additional the following for a total of 18 new officers over the next 2 years • Adds 2 ATV police officers for the Beach to cover Thursday through Sunday evenings and nights from 3pm to 1 am
	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 • Expand enforcement related to commercial handbills and flyers • Research methods to improve timeliness of bulk waste pick ups • Improve enforcement of instances when bulky waste is placed outside more than 24 hours prior to pickup • Expand community outreach and education, including available options for disposal of bulky waste • Expand the 1st Weekend of the Month Neighborhood Pride Program • Research options for bulk pick-ups for multi-family buildings • Continue FY 05 initiative to provide 'Class A' level of service on major thoroughfares • Continue public area cleanliness assessments • Complete centralization of cleanliness functions within the Sanitation Department 	<p><i>(\$1.8 million Service Enhancement - \$400,000 financed through Equipment Loan Program):</i></p> <ul style="list-style-type: none"> • Expands sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days/nights per week and including an entertainment shift from 3am to 11am • Expands litter control services in alleys citywide • Enhances service levels for City parking lots • Adds roving litter squads in each of mid-beach and north beach • Enhances beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe

Vision Linkage	Key Intended Outcome:	FY 2006/07 Citywide Initiatives	FY 2006/07 Budget Resource Allocation (new funding \$'s)
Cleaner / Safer	Improve cleanliness of Miami Beach waterways	<ul style="list-style-type: none"> 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.) Provide community outreach and education on the impact of illegal dumping/littering on our waterways 	<p>(\$100,000 Service Enhancement):</p> <ul style="list-style-type: none"> Further expands funding for waterway cleaning based on new contract for services
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"> Re-analyze deployment of personnel to ensure Code Compliance staff coverage (7 days/24 hours per day) Examine mechanisms to provide effective coverage and enforcement for complaints received through the Answer Center and PSCU 	<p>(\$225,000 Service Enhancement)</p> <ul style="list-style-type: none"> Adds a Code Ombudsman to assist in problem resolution, expedite special master cases, provide quality assurance oversight, etc. Absorbs funding for 2 code enforcement officers and administrative overhead previously funded by Community Development Block Grant (CDBG) funds Continues to fund the graffiti remediation program citywide, remediation of overgrown vacant lots
	Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> Enhance methods/systems available for tracking response times and follow-up Revise Special Master process to expedite code cases 	<ul style="list-style-type: none"> Continues to fund the graffiti remediation program citywide, remediation of overgrown vacant lots
	Maintain Miami Beach public areas & rights of way especially in business districts	<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. Develop a 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 Develop criteria for public area appearance rating scale and methodology for periodic sampling 	<p>(\$600,000 Service Enhancement)</p> <ul style="list-style-type: none"> Adds funding for continuing the enhanced hedge around the Miami Beach golf course Adds a landscaper supervisor partially funded by the Parking Department, Adds funding for enhanced landscape maintenance as new capital projects such as S. Pointe Park, anticipated to come on line in FY 2006/07 <p>(\$0.5 million Structural Change)</p> <ul style="list-style-type: none"> Increases funding for the Capital Investment Upkeep Account to continue to restore landscape stock and replace landscaping and trees damaged or destroyed by hurricanes
	Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission	<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 	<p>(In current service level)</p> <ul style="list-style-type: none"> Additional structures and districts will continue to be presented to the Commission for designation consideration Continue monitoring of buildings that need to be protected (categorized by level of risk)
	Protect historic building stock		
	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 	<p>(\$85,000 Service Enhancement)</p> <ul style="list-style-type: none"> Add a position for follow-up inspections to monitor compliance with plan requirements

Vision Linkage	Key Intended Outcome:	FY 2006/07 Citywide Initiatives	FY 2006/07 Budget Resource Allocation (new funding \$'s)
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (continued)	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) 	
	Increase satisfaction with recreational programs	<ul style="list-style-type: none"> Expand programming hours for recreation programs Expand programming for teens, adults and seniors Expand free access to youth centers for Miami Beach residents Expand scholarships for specialty camps and traveling athletic leagues Expand arts and culture programming in the Parks 	<p>(\$240,000 Service Enhancement)</p> <ul style="list-style-type: none"> Expands the scholarship program to traveling athletic leagues Provides a reduced fee for intramural athletic Leagues for residents Increases funding for the teen club Add a position to help staff nighttime coverage 7 days a week at Flamingo Park Pool as a result of the lighting of the facility that will be in place by the end of FY 2005/06 Provides for enhancements to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park that include providing snacks, books for literacy, and social skills (consistent with recommendations from the Children's Trust and providing a uniform level of service between programs funded by the Children's Trust and programs funded by the City)
	Reduce the number of homeless	<ul style="list-style-type: none"> Education and outreach to inform the public of recent accomplishments Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore). Target low end hotels with at-risk occupants Coordinate with Homeless Outreach, Police department, and judicial systems to enable full enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) Pursue methods to address mental health issues among the homeless 	<p>(\$36,500 Service Enhancement)</p> <ul style="list-style-type: none"> Continues enhanced 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. Adds funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> Maximize retention of existing housing stock, especially among the elderly 	<p>(In current service level)</p> <ul style="list-style-type: none"> Maintains existing 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"> Research alternative strategies for incentives 	<p>(In current service level)</p>

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Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	<ul style="list-style-type: none"> • Ensure growth in 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 • Promote availability of family-friendly cultural activities and events • Maximize potential use of Byron Carlyle, Colony, Jackie Gleason Theatre, Little Acorn Theatres, and other potential venues in the City 	<p><i>(\$300,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> • Add funding for a monthly music in the parks series • Expands arts and culture programming in our schools and in our parks after school and summer camps anticipated through a partnership with Arts for Learning that will offer each of the selected park sites a resident artist who will teach up to 4 classes per week in the divided up according to age and/or grade levels. Such that each child enrolled in the arts portion of the parks program will receive one visual or performing arts class per week. The type of program (e.g. visual, dance, theater, music) to be offered will depend largely upon the site's ability to facilitate the class. • Provides funding to offset the increased cost of security guard service at the Bass Museum
	Improve availability and accessibility of major events	<ul style="list-style-type: none"> • Improve communication & marketing to targeted residents/groups for upcoming events • Target key events for slow periods • Continue to improve logistics management of events to minimize disruption, traffic, debris, noise • Maximize utilization and upkeep of Miami Beach Convention Center • Ensure resident benefits from permitted special events 	<p><i>(In current service level)</i></p> <ul style="list-style-type: none"> • Provides funding for special events including Super Bowl 2007 • Continues permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents
International Center for Innovation in Culture Recreation and Business	Make City more business friendly	<ul style="list-style-type: none"> • Identify industry benchmarks, best practices, and recommendations for improvements and technology improvements and implement recommendations • Enhance distribution and access to information on business process to community • Inventory other City processes for potential preliminary improvement and identify bottlenecks 	<p><i>(\$757,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> • Adds 4 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 to Answer Center requests. • Adds 3 positions to improve customer service, particularly the ability to help expedite wait times • Technology upgrades including a more customer-friendly inquiry system, and upgrades to the wireless devices for inspections to allow greater flexibility in adapting to a changing environment, allow the department to track reasons for rejections, and provide the ability to view on-line the daily inspections assigned to each inspector
	Enhance Access to labor pool	<ul style="list-style-type: none"> • Work with major employers and various entities (i.e. UNIDAD, South Florida Commuter Services) to evaluate potential strategies 	<p><i>(In current service level)</i></p>

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	Well Improved Infrastructure	Maintain or improve traffic flow	<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) • 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 of new MMP projects • Complete FY 05 Impact Fee study to develop a Major Use Special Permit review process to supplement or replace the existing concurrency management system • Expedite development and implementation of comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach • 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.)
Improve Parking Availability		<ul style="list-style-type: none"> • Develop and implement marketing plan for parking and traffic • 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 • Acquire land where possible for additional parking 	
Ensure well-designed quality capital projects		<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 • Streamline program management • Implement best-value procurement concepts for selection of design professionals and constructions services • Enhance coordination with public and private development projects • Expand public outreach and information regarding capital projects status, etc. • Maintain a capital reserve fund to address unforeseen needs in approved capital projects • Maintain a Pay-as-you-go capital fund with an annual funding contribution as a continuous re-investment in City infrastructure • Maintain a capital improvement steering committee process for prioritization of proposed new capital projects 	<p>(\$77,000 Service Enhancement)</p> <ul style="list-style-type: none"> • Adds a Capital Projects Coordinator in to manage Public Works projects including the North Beach Recreational Corridor <p>(\$2.5 million Structural Change)</p> <ul style="list-style-type: none"> • Continues the annual funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls • Increases the annual funding transfer to the capital pay-as-you-go fund to be used for projects such as the Normandy Shores Golf Course club house, restrooms, maintenance building, and cart barn; Flamingo Park sports lighting, Julia Tuttle Baywalk, etc.

Vision Linkage	Key Intended Outcome:	FY 2006/07 Citywide Initiatives	FY 2006/07 Budget Resource Allocation (new funding \$'s)
	Well Improved Infrastructure (continued)	Ensure well-maintained facilities	<ul style="list-style-type: none"> • Complete facility condition assessments on all City facilities • 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 enterprise and internal service funds
Ensure well-maintained infrastructure		<ul style="list-style-type: none"> • Continue outsourcing initiatives to augment in-house capacity • 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 Geographic Information Systems (GIS) application. • Complete a full assessment of roads, sidewalks, curbing, and lighting • Develop and implement criteria for assessment and methodology for periodic sampling • Expedite CIP projects and process for roads, sidewalks and curbing citywide • Work with Miami-Dade County to expedite implementation of sidewalk improvements on County roads programmed as part of the PTP program 	<p><i>(\$125,00 Service Enhancement)</i></p> <ul style="list-style-type: none"> • Adds 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
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 develop 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 	<p><i>(In current service level)</i></p>

Vision Linkage	Key Intended Outcome:	• FY 2006/07 Citywide Initiatives	FY 2006/07 Budget Resource Allocation (new funding \$'s)
	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 maximize other means of communication including Citypage, MBTV-77, neighborhood newsletters, etc.
Increase resident satisfaction with employee contact		<ul style="list-style-type: none"> • Provide on-going training similar to the Leadership Academy to Answer Center and subsequently to other front line employees including key contacts for each function in department • Research software to provide knowledge-based information and train Answer Center and other frontline employees regarding same • Continue service shopper initiative • Provide feedback reports and training to departments with an average service shopper score of less than 4 	<p>(In current service level)</p>
Expand hours and service through e-government		<ul style="list-style-type: none"> • Increase 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 • Expand City services on-line through E-government technologies 	<p>(\$146,000 Service Enhancement)</p> <ul style="list-style-type: none"> • Adds a new 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 <p>(\$30,000)</p> <ul style="list-style-type: none"> • Provides funding for amplified reception of WiFi at City facilities (e.g. City Hall), an Internet Content Management System, through the IT technology Fund

Vision Linkage	Key Intended Outcome:	FY 2006/07 Citywide Initiatives	FY 2006/07 Budget Resource Allocation (new funding \$'s)
	Supporting Outcomes to Sustainability of Vision (continued)	Ensure expenditure trends are sustainable over the long term	<ul style="list-style-type: none"> Continue to work with Budget Advisory Committee to establish financial policies to help ensure long term sustainable expenditure 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 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"> Efficiencies achieved through elimination of an Assistant Director position in the Parks and Recreation Department, and a vacant security supervisor in Parking <p>(In current service level)</p> <ul style="list-style-type: none"> Maintains the \$ 1 million general fund transfer to the risk management fund
Improve process through information technology		<ul style="list-style-type: none"> Implement Enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions Complete ERP implementation Enhance utilization of performance management processes and software Continue implementing IT governance process for prioritizing projects Develop an IT Master Plan Maximize IT/digital connectivity citywide through WiFi, etc. Continue to pursue GIS deployment citywide 	<p>(\$82,000 Service Enhancement)</p> <ul style="list-style-type: none"> Adds contracted position to oversee CAD/RMS project <p>(\$324,000 Structural Change)</p> <ul style="list-style-type: none"> Increases funding for the Information and Communications Technology Fund offset by \$200,000 in WiFi savings that will be incurred for wireless applications and through prior VOIP implementations. The fund will support: <ul style="list-style-type: none"> Second year equipment financing for the Storage Area Network, the Enterprise Uninterrupted Power Supply for the City's data center, the citywide WiFi, Voice Over Internet Protocol (VOIP) The second year of a "Self-Defending Network" solution to improve system security and mitigate potential virus infiltrations to the City's network; Disaster Recovery at Network Access Point Telephone Switch and Interactive Voice Response (IVR) at Network Access Point Police Department Staffing Software Deployment of the City's Infrastructure Management System in the Parks and Recreation Department A Capital Project Management System
Attract and maintain a quality workforce		<ul style="list-style-type: none"> 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.) 	<p>(\$94,000)</p> <ul style="list-style-type: none"> Adds a position in Human Resources to assist with maintaining personnel files Adds a position in Labor Relations Continues to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology

Vision Linkage	Key Intended Outcome:	FY 2006/07 Citywide Initiatives	FY 2006/07 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision (continued)	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 provide return on investment to our community • Conduct second set of community satisfaction surveys in 2007 	<p>(\$90,000)</p> <ul style="list-style-type: none"> • Funds a set of follow-up community surveys in 2007 <p>(\$1,630,000)</p> <ul style="list-style-type: none"> • Provides a \$300 dividend return for full-time, homesteaded property owners <p>(In current service level)</p> <ul style="list-style-type: none"> • Reduces the overall millage by 0.400 mills • Provides fee waivers and fee discounts to businesses • Continues to expand free access to many Miami Beach programs and facilities for all residents • Provides relief from life safety inspection fees • Offsets Miami-Dade County FY 2005/06 water and sewer fee increases • Absorbs the household garbage and trash collection fee increase incurred due to contractual CPI increases and Miami-Dade County disposal fee increases