

**CITY OF MIAMI BEACH  
FY 2009/10  
PROPOSED WORK PLAN**

**MISSION, VISION, STRATEGIC PRIORITIES, AND FY 2009/10 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 2008/09, the City conducted its third set of community satisfaction surveys in order to continue to identify and address the priorities of residents and businesses and continued working on several initiatives to address these priorities:

- Through the second quarter of FY 2008/09, 24,003 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 alleys scores which have improved by 11% when comparing the average first two quarters of FY2008/09 versus FY2007/08. Also, City of Miami-Dade County responsibility beach areas have improved by 6%, when comparing the average first two quarters of FY2008/09 versus FY2007/08.
- Parks and Recreation Department operating funds, grants, Capital Investment Account funds have been used during FY2008/09 for the following landscape restoration and streetscape renewal projects:
  - Harding Avenue and Hibiscus Island Welcome Sign
  - Lincoln Road Tree Wells Phase I (Alton to West Avenue) and Art/Play Piece Design
  - Beachview Park design development
  - Indian Beach Park Development
  - Brittany Bay Park Outdoor Fitness (VITA) Course
  - Biscayne Point New Entrance Medians, La Gorce Island, and Palm Island Medians
  - Ocean Terrace
  - 41st Street/Arthur Godfrey Road
  - Sunset Island I & II Entrance and Sunset Island II Park

- Triangle Park,
  - Julia Tuttle On-Ramp and Welcome Sign
  - Normandy Shores Golf Club "Welcome" Sign and Clubhouse
  - Belle Island Park & Swales
- Phase II of the Reforestation Plan trees planted on 51st through 63rd Streets west of Alton Road, Central Bayshore Neighborhood, Beachview Park, Park View Island Park, Normandy Shores Golf Club, and other in-fill locations in the City's parks and rights of way. In the second year of the Reforestation program, approximately over 1,400 trees and palms were planted.
  - Continuation of 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, 158 in FY2007/08 and 154 as of March 2009
    - Teen Club at North Shore Youth Center: 170 teens enrolled both in the FY 2007/08 Fall quarter (October 2007 – December 2007) and in the FY 2008/09 Fall quarter (October 2008 – December 2008) and 174 teens enrolled in the FY 2007/08 Winter quarter (January 2008 – March 2008) and in the FY 2008/09 Winter quarter (January 2009 – March 2009).
    - Provided 5 movies during FY 2007/08 and 4 movies through March 2009 as part of our free movies in the parks series.
    - Provided 1,142 full and partial scholarships for intramural athletics, gymnastics, and summer specialty camps in FY 2007/08 and 43 full and partial scholarships for gymnastics through March 2009.
    - Provided free-of-charge "Learn to Swim" programs to 187 three to four year old residents from October 2007 to September 2008 and to 31 three to four year old residents from October 2008 to March 2009.
    - Expanded cultural offerings free-of-charge to participants in our after school programs and summer camps, including Arts for Learning, Arts in the Park, and field trips to plays and ballet, etc.
  - Further, our new family-friendly Arts-in-the-Parks series has seen attendance grow with 2,035 attendees during its first year in FY 2006/07 and 3,625 attendees from October 2008 through April 2009.
  - Provided support of the arts, providing \$630,000 in grants in FY 2008/09.
  - Continued implementing recommendations from the City's Ad Hoc Green Committee established in FY 2007/08. During FY2008/09, City staff became LEED certified.
  - The City of Miami Beach and the Miami-Dade County School Board continued working on the implementation of an Education Compact. Currently, all schools within our City are International Baccalaureate (IB) candidate schools in the process of becoming IB authorized. Also, the City of Miami Beach hosted and coordinated a national IB

Conference in order to provide required training to all public school teachers in Miami Beach and other cities throughout the country.

- Adopted the Bikeways Master Plan in October 2007. During FY2008/09, fifty four (54) bike racks have been installed citywide, with an additional seventy bike racks to be installed by the end of the fiscal year.
- Continued to expedite plan review and project management for our capital improvement program with several major construction projects completed during FY2008/09, including: North Beach Recreational Corridor, South Pointe Park, and the Normandy Shores Golf Course
- Continued effort to increase the ability to better target maintenance and renewal and replacement of City facilities by completing facility assessments for all 79 City facilities. These assessments are done every 4 years and during FY2008/09, the City completed assessments of the 9 major facilities remaining. The results of these assessments will continue to be part of the work plan to improve the buildings and facilities condition which will be reflected in the decreasing facility condition index. Re-assessments will begin in FY 2009/10 to capture any additional maintenance and renewal and replacement requirements needed to improve buildings.
- Completed FY 2008/09 capital renewal and replacement projects totaling approximately \$2.1 million and completed the \$7.4 million Historic City Hall Renovation project.
- Replaced over 5,000 linear feet of sidewalk, paved 4,000 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 185,000 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 2008/ 09, 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 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Safer	Increase visibility of Police	<ul style="list-style-type: none"> <li>• Continue FY 05 enhanced community policing in the RDA districts, expanded to non-RDA areas</li> <li>• Maximize community contacts through multiple internal and external Police initiatives (i.e. Citizens Police Academy, Patrol activities, HOA meetings, etc.) to ensure optimal accountability, transparency and communication</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 34,087 contacts per year in FY2009/10 <i>(\$467,584 Reduction)</i></li> <li>• Reduces citywide contracted security contingency (\$50,000)</li> <li>• Eliminates 4 Public Safety Specialists positions and 2 vacant Police Officers (\$310,704)</li> <li>• Replaces 1 Patrol Police Officer in the customer services unit with a public safety specialist position (\$57,306)</li> <li>• Eliminates 50% of funding for Police Officer working with the Police Athletic League (PAL) and bill PAL for this funding. (\$49,574)</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>• Enhance lighting in business/commercial areas</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>(\$486,043 Reduction)</i></li> <li>• Eliminates 1 of 2 Police Firearms positions (\$88,035)</li> <li>• Eliminates 2 Sergeants and 1 civilian position as part of CALEA Accreditation team. Department will maintain State Accreditation to a minimum and pursue status with remaining resources. (\$236,858)</li> <li>• Eliminates 1 Administrative Aide II, 2 Records Technicians and 3 Data Entry Clerk positions in Police's Technical Service/Records Unit (\$161,150)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Cleaner	Improve cleanliness of Miami Beach rights of way especially in business areas	<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 enforcement related to commercial handbills and flyers</li> <li>• Continue public area cleanliness assessments and identification of action plans to address deficiencies</li> <li>• Continue to enhance enforcement, especially regarding businesses</li> <li>• Continue contracted cleaning of waterway hot-spots clean-up (Collins Canal, Indian Creek dead end, etc.)</li> </ul>	<p><i>Maintains In Current Service Level (Valued over \$3 million)</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>• 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>• Roving litter squads in mid-beach and north beach</li> <li>• 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>
	Improve cleanliness of City Beaches	<ul style="list-style-type: none"> <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>• Litter control and pressure cleaning enhanced in Beach/Boardwalk zones</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>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	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> <li>• Focus on South Pointe landscape maintenance, especially medians</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> </ul>
	Ensure safety and appearance of building structures and sites	<ul style="list-style-type: none"> <li>• Coordinate implementation of the litter component of construction ordinance</li> <li>• Enhance enforcement around construction sites regarding litter, impacts on public property and traffic impacts</li> <li>• Improve communication and coordination among departments to ensure that abandoned properties are better maintained and that safety concerns are eliminated or reduced; and to increase response times to neighbors concerns</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues to fund Code Officers, who patrol and routinely check and monitor for litter and debris in all neighborhoods, including construction sites.</li> <li>• Maintain the city's Abandoned Properties Task Force comprised of Building, Code and other departments, including maintenance of database of abandoned properties</li> </ul>
	Stabilize residential condominiums	<ul style="list-style-type: none"> <li>• Ensure solicitation of stimulus or federal dollars to stabilize housing</li> <li>• Implement foreclosure registry</li> <li>• Pursue legislative changes to the condominium laws</li> <li>• Explore changes to the 40-year recertification ordinance with Miami-Dade County</li> <li>• Continue coordinating condominium workshops, information on methods to maximize condominium resources</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains funding for outreach specialists to work with Condo associations, homeowners, etc.</li> </ul>
	Maintain Miami Beach public areas & rights of way citywide	<ul style="list-style-type: none"> <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>• Focus on South Pointe landscape maintenance, especially medians</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Provides \$0.38 million in funding for the Capital Investment Upkeep Account sufficient to meet all anticipated FY2009/10 needs to restore landscape stock and replace landscaping and trees damaged or destroyed by hurricanes (a \$100,000 reduction)</li> <li>• Maintains funding for the City's Urban Forester</li> </ul> <p><i>(\$193,317 Service Reduction)</i></p> <ul style="list-style-type: none"> <li>• Minimally reduces landscape maintenance service levels at certain sites (\$93,317)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	Protect historic building stock	<ul style="list-style-type: none"> <li>• Continue historic preservation initiatives currently underway, including designation of local historic districts (Morris Lapidus/Mid 20th Century District; West Avenue/Bay Road District, North Shore National Register District), sites and structures (Rod &amp; Reel Club, North Beach Bandshell, UNIDAD Coral Rock House, City Monuments and Fountains)</li> <li>• Maintain a list of properties within the City considered to be at risk</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>
	Maintain strong growth management policies	<ul style="list-style-type: none"> <li>• Continue previous growth management initiatives – (e.g. Comprehensive Plan amendments: EAR, Transportation, Land Use, Concurrency and Capital Improvement Elements; expanded Planning Board review of threshold projects in residential districts)</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> </ul>

**Vision  
Linkage**

**Key Intended  
Outcome:**

**FY 2009/10 Proposed  
Citywide Initiatives**

**FY 2009/10 Budget Resource  
Allocation**

Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)

Increase satisfaction with family recreational activities

- Continue expanded programming hours for recreation programs
- Continue programming for teens, adults and seniors
- Continue expanded free access to youth centers and pools for Miami Beach residents
- Continue expanded scholarships for specialty camps and traveling athletic leagues
- Continue arts and culture programming in the Parks
- Continue to provide and promote availability of family-friendly cultural activities and events

*Maintains in Current Service Level*

- Provides \$2,420,534 in funding for the operation of the Normandy Shores Golf Course
  - Maintains the scholarship program to traveling athletic leagues, specialty, and after school, and summer camps
  - Maintains reduced fees for intramural athletic leagues for residents
  - Continues free resident access to pools
  - Maintains funding for free-of-charge "Learn-to-Swim programs for 3 to 4 year old residents
  - Maintains funding for Teen Club and programs for seniors such as, Senior Scenes Club, Recreation on the Move, Coffee Talk, Ceramics, Dance, etc.
  - 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
  - Maintains arts and culture programming and in our parks after school and summer camps
  - Continues funding for special event, police and sanitation overtime, etc.
  - Continues permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents
- (\$374,707 Reduction)*
- Reduces from 3 to 1 major outside summer field trips for participants (\$149,000)
  - Reduces the Recreation Review from 3 to 2 issues yearly and the number of prints from 65,000 to 12,000 issues twice per year (\$68,513)
  - Eliminates 1 full time Customer Service Representative position at Normandy Isle Park and 1 full time Assistant Ice Rink Manager at the Scott Rakow Youth Center (\$79,324)
  - Reduces Arts in the Parks series from 8 events to 6 events per year (\$20,000)
  - Replaces funding for Sleepless Night 2010 with non-General Fund sources (\$57,870)

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	Improve the lives of elderly residents	<ul style="list-style-type: none"> <li>• Continue outreach to elderly residents</li> <li>• Increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues to use current staff resources for the 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>
	Enhance learning opportunities for youth	<ul style="list-style-type: none"> <li>• Continue educational opportunities for school aged youth through the Education Compact</li> <li>• Continue early literacy and family literacy program</li> <li>• Continue 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> <ul style="list-style-type: none"> <li>• Continues to supports implementation of Education Compact with public schools throughout the city</li> <li>• Continues teen program</li> </ul>
	Reduce the number of homeless	<ul style="list-style-type: none"> <li>• Revisit available legal strategies</li> <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 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 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>• Pursue grants that promote access to affordable housing</li> <li>• Explore transit opportunities with Miami-Dade Transit to connect affordable housing opportunities with work place destinations</li> <li>• Develop marketing plan</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• 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</li> </ul>
	Promote and celebrate our City's diversity	<ul style="list-style-type: none"> <li>• Continue to promote events that celebrate our City's diversity, including Hispanic Heritage, Jewish History Month, Black History Month, Gay Pride, Disabled Community Awareness Day, etc.</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains staff resources in City to coordinate these events</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Cultural, Entertainment and Tourism Capital and International Center for Innovation and Business	Maximize Miami Beach as a Destination Brand	<ul style="list-style-type: none"> <li>• Continue marketing plan to promote the Miami Beach destination brand, e.g. 25/7, etc.</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Provides \$5 million to be transferred to the Greater Miami Convention and Visitors Bureau \$1.5 million to the Miami Beach Visitors Convention Authority</li> <li>• Provides \$100,000 to continue a Miami Beach marketing campaign</li> <li>• Provides \$100,000 to fund the South Florida Super Bowl Host Committee in support of Super Bowl XLIV, towards maximizing Miami Beach as a destination brand.</li> </ul>
	Improve Convention Center facility	<ul style="list-style-type: none"> <li>• Develop a strategic plan for the Convention Center</li> <li>• Continue to maximize utilization and upkeep of Miami Beach Convention Center</li> </ul>	<p><i>Capital Funding in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Provides funding for a Master Plan study to be developed for the Convention Center to allow the City to develop a comprehensive assessment of funding needs</li> </ul>
	Diversify business base in Miami Beach	<ul style="list-style-type: none"> <li>• Continue to provide information on market opportunities to interested businesses</li> <li>• Implement the Energy Economic Zone Pilot Program if designated</li> <li>• Identify potential Incentives that may facilitate industry diversification</li> <li>• Identify and assist new economic and entrepreneurial opportunities in Miami Beach</li> <li>• Identify barriers to growth for the City's businesses that are in non-economic base industries</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains the Office of Economic Development in the City Manager's Office to coordinate these activities</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Well Improved Infrastructure	Enhance mobility throughout the City	<ul style="list-style-type: none"> <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>• Update existing traffic baseline level of service study</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Uses 2 officers to maintain cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc.</li> <li>• During FY2009/10, the following parking lot projects will be under renovation, increasing parking availability by approximately 88 spaces:               <ul style="list-style-type: none"> <li>○ Surface Lot at 69<sup>th</sup> St. &amp; Harding Av.</li> <li>○ Surface Lot at 41<sup>st</sup> St. &amp; Royal Palm Av.</li> <li>○ Surface Lot at Ocean Dr. &amp; 1<sup>st</sup> St.</li> </ul> </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, and other opportunities</li> <li>• Continue to work to enhance coordination with public and private development projects</li> </ul>	<ul style="list-style-type: none"> <li>• In FY2009/10, 650 parking spaces will be available at the new garage in City Hall, 500 for City use, freeing up spaces in the 17<sup>th</sup> St. parking garage and 500 spaces in the Alton and 5th garage will be available for public use. Further, construction will begin on the city garage adjacent to the New World Symphony performing Arts, planned to provide an additional 400 spaces (\$570,783 in Revenue Enhancements)</li> <li>• Increases parking meter rates in Mid Beach and North Beach to provide funding for future parking capital needs (\$570,783)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Well Improved Infrastructure (Continued)	Ensure value and timely delivery of quality capital projects	<ul style="list-style-type: none"> <li>• Continue to streamline capital program management</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>• Pursue annual funding contribution as a continuous re-investment in city infrastructure through Pay-as-you-go, quality of life funds, grants, and other funding sources</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains the current capital reserve balance of approximately \$10 million to ensure that projects are not delayed due to funding shortfalls.</li> <li>• Transfers approximately \$0.5 million from capital reserve 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 2009/10: <ul style="list-style-type: none"> <li>✓ Neighborhood improvements at North Shore, Oceanfront, and Palm and Hibiscus Island</li> <li>✓ Improvements to the Property Management facility and Flamingo Park</li> <li>✓ Improvements to citywide playgrounds, tot lots and shade pavilions</li> <li>✓ La Gorce Island Above Ground Improvements and Neighborhood Lighting</li> <li>✓ Muss Park Greenspace expansion &amp; Chase Ave. realignment</li> <li>✓ North Beach recreational corridor extension to 79<sup>th</sup> streetend</li> <li>✓ West Ave. Baywalk</li> <li>✓ Dickens Ave. Shoreline</li> <li>✓ Restorative Tree Well Treatment Phase II</li> <li>✓ 28<sup>th</sup> St. Obelisk Monument Stabilization, Painting &amp; Site Security</li> <li>✓ Bridge Light at 77<sup>th</sup> St. and Hawthorne</li> <li>✓ Seawall Repair at Fleet Management</li> <li>✓ Mid Beach Community Garden</li> <li>✓ North Shore Open Space Park Dog Park Annex</li> <li>✓ Tot-Lot, Playground, and Shade structure at Fisher Park and Normandy Shores Park</li> </ul> </li> </ul>
	Ensure well-maintained facilities	<ul style="list-style-type: none"> <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> </ul>	<ul style="list-style-type: none"> <li>• Provides over \$2 million in renewal and replacement funding in the General Fund <i>(\$107,111 Reduction)</i></li> <li>• Eliminates 1 MSW III and 1 vacant A/C Mechanic position in Property Management anticipated to the offset by contracted help (\$107,111)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Well Improved Infrastructure (Continued)	Maintain City's infrastructure	<ul style="list-style-type: none"> <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</li> <li>• Provides funding for the following projects added to the City's Capital Improvement Plan: <ul style="list-style-type: none"> <li>✓ Bay Road Pump Station Outfall</li> <li>✓ Water Improvements along Collins Ave. &amp; 41<sup>st</sup> St. and Alton Rd. &amp; 5<sup>th</sup> St.</li> <li>✓ PVC Sanitary Sewer Improvement</li> <li>✓ Outfall at Easement of 4180-4200 Chase Ave.</li> <li>✓ Miscellaneous Water &amp; Sewer Capital projects</li> <li>✓ Pump Station Grinder Replacement at 28<sup>th</sup> St. &amp; Pinetree Dr.</li> </ul> </li> <li>• Increases Water &amp; Sewer rate by \$0.90 per 1,000 gallons (\$0.61 is County's increase and \$.29 is City's increase)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Well Improved Infrastructure (Continued)	Improve Storm drainage citywide	<ul style="list-style-type: none"> <li>• Continue to expedite drainage improvement projects, particularly in South Beach</li> <li>• Complete development of Stormwater ordinance to reduce impacts of construction, etc. on Stormwater capacity</li> <li>• Update Stormwater Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Provides funding for the following projects added to the City's Capital Improvement Plan in FY2009/10:               <ul style="list-style-type: none"> <li>✓ Citywide Stormwater Master Plan</li> <li>✓ Drainage improvements on Washington &amp; South Pointe, 44<sup>th</sup> St. &amp; Royal Palm, and North Bay &amp; 56<sup>th</sup>.</li> <li>✓ Stormwater Pipe Repairs</li> </ul> </li> <li>• The following Neighborhood Right-Of-Way projects and Stormwater improvement capital projects are anticipated to be in construction in FY2009/10:               <ul style="list-style-type: none"> <li>✓ Drainage Improvement at Washington and South Pointe, West 44<sup>th</sup> St. and Royal Palm and North Bay and 56<sup>th</sup> St.</li> <li>✓ Bay Road Drainage Pump Station upgrade</li> <li>✓ Pump Station Grinder Replacement at 28<sup>th</sup> and Pinetree Dr.</li> <li>✓ Stormwater Pipe Repairs</li> <li>✓ Pump Station Landscaping at Hibiscus Island and Normandy Shore Golf Course</li> <li>✓ South Pointe Wastewater Booster Pump Station</li> <li>✓ Indian Creek Water/Wastewater Rehabilitation 28<sup>th</sup> to 41<sup>st</sup> Streets</li> <li>✓ Outfall at Easement 4180-4200 Chase</li> <li>✓ Water Improvements at Collins Ave. 41<sup>st</sup> and 44<sup>th</sup> and Collins Ave. 5<sup>th</sup> Alton &amp; Ocean</li> <li>✓ Sanitary Sewer Improvement on James Ave. from 17<sup>th</sup> St. to 19<sup>th</sup> St.</li> <li>✓ Bayshore ROW Improvements at 40<sup>th</sup> St., Flamingo Dr., Sheridan Ave. Multi-family Neighborhood and Central Bayshore Community, Lower North Bay Rd., and Lake Pancoast</li> <li>✓ ROW Improvements at La Gorce BP 5, Oceanfront BP 6 Phase Ia at 41<sup>st</sup> St. and Collins and Phase II, Star Island BP 13A, City Center BP 9A,</li> <li>✓ Collins Park and Rotunda and ROW Improvements</li> <li>✓ South Pointe Streetscape ROW Improvements Phase II, III, IV, and V</li> </ul> </li> <li>• Increases Stormwater monthly rate by \$1.64</li> </ul>
	Preserve our beaches	<ul style="list-style-type: none"> <li>• Continue federal lobbying to secure funding and sources of sand</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains funding for dune restoration from the Capital Investment Upkeep Account</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Maximize value for Taxpayer Dollar	Maximize efficient delivery of services	<ul style="list-style-type: none"> <li>• Continue to maximize Byron Carlyle, Colony, Little Acorn Theatres, and other potential venues in the City including privatization where appropriate</li> <li>• Revise Code Compliance staffing scheduled to match calls for service (peak days, hours, etc.)</li> <li>• Expand call center to cover citywide inquiries</li> <li>• Continue to expand City services on-line through E-government technologies</li> </ul>	<p><i>(\$2,830,354 in Reductions)</i></p> <ul style="list-style-type: none"> <li>• Incorporates \$1,382,701 reductions coming from the General Fund, \$547,581 from the Internal Service Fund, and \$820,979 from the Enterprise Funds for a total of approximately \$2,751,261 in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 47 positions, of which 32 positions are vacant and 5 are in management.</li> <li>• Outsources Permit Clerk function in Building (\$79,093)</li> </ul>
	Control costs of payroll including salary and fringes/Minimize Taxes/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> <li>• Maintain the tax rate at prior year levels, despite the downturn in property values and loss of \$10 million</li> <li>• Implement consultant recommendations for the City's classification and compensation system</li> <li>• Pursue pension reform across all employee groups in the City</li> </ul>	<p><i>(\$1,436,488 Reductions)</i></p> <ul style="list-style-type: none"> <li>• Incorporates \$817,262 in administrative reductions, eliminating 8 positions and 1 position converted to part-time in Code Enforcement, Office of Community Services, Office of Budget and Performance Improvement, Fire, Asset Management, Manager's Office, Communications, Property Management, City Clerk's Office, Human Resources, and City Attorney's Office.</li> <li>• Transfers 3 Firefighter 1 from Prevention to Suppression and hires 3 less Firefighter 1s replacing retiring Firefighters in January 2010 and eliminates 1 Civilian Fire Inspector from existing Construction section, thereby leaving staffing levels sufficient to only inspect mercantile, office, and hotel occupancies to once every two years. (\$331,474)</li> <li>• Reduces overtime for Fire's Certification Training and Ocean Rescue Division's overtime by half (\$165,000)</li> <li>• Reduces by \$10,000 the funding for Professional Services for the Capital Improvements Office</li> <li>• Replaces field monitor position in TCD with a part-time position (\$30,825)</li> <li>• Eliminates funding for Vote Miami Beach program (\$15,000)</li> <li>• Eliminates Central Services Administrative Aide I and Duplicating Equipment Operator (\$66,927)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Maximize value for Taxpayer Dollar	Increase community satisfaction with City government	<ul style="list-style-type: none"> <li>• Continue FY2006/07 initiative to track reasons for building and fire inspection rejections through implementation of electronic plan review system</li> </ul>	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains Building department resources for citywide activities</li> <li>• Continues the Employees Academy and Neighborhood Leadership Academy in English and Spanish, use of the MB line for educating employees, and the City's service shopper initiative</li> <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</li> <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>
	Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community	<ul style="list-style-type: none"> <li>• Continue to pursue green initiatives:               <ul style="list-style-type: none"> <li>• Fuel-efficient vehicles</li> <li>• Energy efficiency consultant recommendations</li> <li>• LEED certification ordinance</li> <li>• LEED certification for City buildings</li> <li>• Maximize utilization of public area recycling program</li> </ul> </li> <li>• Maintain Environmental Coordinator</li> <li>• Continue to implement phased Citywide reforestation plan</li> <li>• Implement shared bike program</li> <li>• Explore use of products by the City that are environmentally friendly</li> </ul>
Enhance external and internal communications from and within the City		<ul style="list-style-type: none"> <li>• Continue using social media network to maximize communications (Twitter, Facebook, etc)</li> <li>• Implement WebQA as a replacement for Better Place software</li> <li>• Develop and implement Business Academy</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Continues funding for MB line on a quarterly basis</li> <li>• Continues funding for annual notification of expired permits to property owners (\$16,510 Service Reduction)</li> <li>• Eliminates Citypage notices in newspapers (\$16,510)</li> </ul>
Expand e-government		<ul style="list-style-type: none"> <li>• Implement Enterprise Resource Planning web modules to provide online information to citizens, employees and vendors</li> <li>• Complete implementation of a new infrastructure management software application for Water, Sewer &amp; Stormwater; implement Geographic Information System (GIS) application</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Implements the Special Events and Film Online Fee Payment System, allowing applicants to directly pay for all fees and city services online</li> <li>• Implements FY2009/10 online priorities as approved by the IT Steering Committee. Some of these priorities are as follows:               <ul style="list-style-type: none"> <li>○ Artist/Vendor and Street Performer and Non-Profit Vendor Lottery Application</li> <li>○ Online Applications for Recreation</li> <li>○ Emergency Information Center</li> <li>○ Development Proposal List and Neighborhood Notification</li> <li>○ Anti-Spam Notify</li> <li>○ Permit Web Kiosk</li> <li>○ Fast Track Permitting System</li> </ul> </li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision (Continued)	Improve process through information technology	<ul style="list-style-type: none"> <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 \$586,593 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>○ Year 4 of 5 in financing for City's WiFi Project</li> <li>○ Year 4 of 5 financing for the Storage Area Network (SAN)</li> <li>○ Year 4 of 10 financing for the Enterprise Uninterrupted Power Supply (UPS) and Generator</li> <li>○ Year 4 of 5 in project financing for Public Safety Voice Over IP (VOIP)</li> </ul> </li> <li>• Provides for \$193,073 in funding for the following technology enhancements: <ul style="list-style-type: none"> <li>○ Automation of cleanliness data</li> <li>○ CAD-RMS Analytical Modules and Driver license Modules</li> <li>○ Electronic timekeeping through hand readers throughout the City</li> <li>○ Records Imaging Phase 3</li> <li>○ Licensing/Certificate of Use Module</li> <li>○ Replace Permits Plus with Electronic Plan Review program</li> <li>○ Agenda Automation for City Clerk ( \$238,432 Reductions)</li> </ul> </li> <li>• Reduces Professional Services by \$5,000 from Applications and by \$5,000 from Support Divisions. Impacts ability to obtain vendor after hour support for city applications (\$10,000)</li> <li>• Eliminates 1 Information Technician 1 which may impact support for citywide desktops (\$75,662)</li> <li>• Replaces 1 Senior System Analyst and 1 System Analyst position with an entry level position – This may impact implementation of new applications (\$152,770)</li> </ul>

Vision Linkage	Key Intended Outcome:	FY 2009/10 Proposed Citywide Initiatives	FY 2009/10 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision (continued)	<p>Improve the City's overall financial health and maintain overall bond rating</p>	<ul style="list-style-type: none"> <li>• Continue to address funding shortfalls in the reserve for claims against the risk management fund</li> <li>• Continue to address liability for non-pension post retirement benefits (health, dental, and life insurance for retirees)</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Ensures that the City's funding for the 11% Emergency Reserve and 6% additional contingency, however, trust for non-pension retirement benefits to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available. (<i>\$205,815 Revenue Enhancements</i>)</li> <li>• \$205,815 General Fund Revenue Enhancement <ul style="list-style-type: none"> <li>• Increases Business Tax Application fee to \$15 (\$18,000) and Lien Statements will increase by \$25 (Certified will increase from \$75 to \$100, Uncertified from \$50 to \$75 and Condos will pay \$150 for certified and \$113 for uncertified) (\$122,650)</li> <li>• Lottery application fee increase from \$35 to \$50 (\$25,000)</li> <li>• Increases Lobbyist Fee to Miami-Dade County levels from \$125 to \$490 annually, while maintaining the current \$25 fee per issue (\$40,165)</li> </ul> </li> </ul>
	<p>Promote transparency of City operations</p>	<ul style="list-style-type: none"> <li>• Maximize use of website for transparency including: <ul style="list-style-type: none"> <li>• City expenditures online</li> <li>• Committee referrals online</li> </ul> </li> <li>• Continue to maximize IT/digital connectivity citywide through WiFi, etc.</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains Information Technology resources for deployment of additional items</li> </ul>
	<p>Strengthen Internal Controls</p>	<ul style="list-style-type: none"> <li>• Evaluate risk assessment areas and present audit report findings and status on a regular basis</li> <li>• Identify areas for outside consultant review on an annual basis</li> <li>• Continue to strengthen financial process to improve internal controls and address audit concerns</li> </ul>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> <li>• Maintains contracted auditor hired at the end of FY2008/09 and maintains funding for contracted performance review of the CIP office by an external consultant</li> </ul>