

**CITY OF MIAMI BEACH
FY 2005/06, FY 2006/07 & FY 2007/08
WORK PLAN RESULTS
AND FY 2008/09 INITIATIVES**

MISSION, VISION, STRATEGIC PRIORITIES, AND RESULTS

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. The following section highlights our enhanced funding levels versus results to date, including the 2009 community survey.

In addition, several initiatives previously identified to help ensure improvement towards the City's Key Intended Outcomes have either been institutionalized, completed, or are no longer applicable, and as a result are no longer reflected in the City's Strategic Plan. These are reflected in the following in Appendix IV.

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Cleaner / Safer	Increase resident ratings of Public Safety services	<p><i>(\$1million Service Enhancement):</i></p> <ul style="list-style-type: none"> Implemented “neighborhood contact program” with 6 positions Added an Emergency Manager position; a technical support position in Fire Prevention; and expanded fire rescue training Adding ATVs at five lifeguard stations, and replacing nine lifeguard towers Added 2 thermal imaging cameras and retrofitted Fire Stations #1 and #3 with exhaust recovery 	<p><i>(\$775,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Expanded the Neighborhoods contact program with 2 positions, increasing the number of annual contacts from 11,000 to 14,400 Continued to expand lifeguard coverage by adding 3 new lifeguard stands at 5th St., Lincoln Road and 18th St. Added a quality assurance position for fire inspections Enhances Fire Department training by funding overtime for backfill 	<ul style="list-style-type: none"> Continued the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 42,000 contacts per year in FY2007/08 – patrol officers to increase the number of contacts in lieu of using Public Safety Specialists Continued lifeguard coverage to 100% of our publicly accessible beaches including the 3 new lifeguard stands added at at 5th St., Lincoln Road and 18th St. in FY 2006/07 Re-spaced lifeguard stands between 72nd Street and 87th Street will allow a reduction in one stand Citywide (\$125,000) 	<p>2009 Rating Adequacy of Street Lighting in Business Areas:</p> <ul style="list-style-type: none"> Improved for North Beach area Ratings by Residents in neighborhoods improved by 16% from 2007 Ratings of Police appeared as a key driver for resident and business perceptions <p># of police neighborhood contacts:</p> <ul style="list-style-type: none"> FY2005/06: 13,373 FY2006/07: 45,046 FY2007/08: 53,615 	<ul style="list-style-type: none"> Continue FY 2004/05 enhanced community policing in the RDA districts, expanded to non-RDA areas Enhance police neighborhoods contact program by minimizing vacancies, ensuring accountability by linking to performance evaluations, continuous feedback and reporting at roll calls and “crime solutions” meetings Enhance emergency preparedness and management through the use of focus groups to determine community concerns and through community outreach (CERT teams, channel 77 PSAs, hurricane expo, preparedness educational campaign) Enhance lighting in business/commercial areas 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> Continues the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 42,000 contacts per year in FY2008/09 Continues lifeguard coverage to 100% of our publicly accessible beaches including the 3 new lifeguard stands added at 5th St., Lincoln Road and 18th St. in FY 2006/07 (<i>\$285,763 in Reductions</i>) Reduces citywide contracted security expenditures while ensuring priority areas are maintained (\$285,763)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Cleaner / Safer	Maintain crime rates at or below national trends	<p>(\$340,000 Service Enhancement):</p> <ul style="list-style-type: none"> Replaced 2 contract data entry clerks with permanent staff and hire second technician for support of Police Mobiles Hired fulltime property evidence technician to provide increased night coverage and reduce overtime; and hired 2 additional police officers to enforce recently adopted boat mooring ordinance New funding for an assessment of lighting in business districts to address security concerns (\$100,000) 	<p>(\$172,000 Service Enhancement):</p> <ul style="list-style-type: none"> Completed implementation of an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA by adding 13 officers next year following for a total of 18 new officers over the next 2 years Added 2 ATV police officers for the Beach to cover Thursday through Sunday evenings and nights from 3pm to 1 am 	<ul style="list-style-type: none"> Maintained 14 of the 15 police officers added to Current Service Level in FY 2006/07: Includes 12 officers added for an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA Included 2 ATV officers for the beach covering Thursday through Sunday evenings and nights from 3pm to 1am Reduced contracted security funding due to refinements in shift deployments, etc. (\$145,000) 	<p>2009 Rating of Safety during the Day/Night</p> <ul style="list-style-type: none"> 90% of residents feel very safe or somewhat safe in their neighborhoods during the night, an 18% improvement from 2007 88% of residents feel very safe or somewhat safe in commercial areas at night, a 23% improvement from 2007 80% of businesses rated as very safe or somewhat safe at night, 12% improvement from 2007 <p>Total Violent and Property Crimes: CY 2000: 12,292 CY 2001: 11,217 CY 2002: 10,390 CY 2003: 10,610 CY 2004: 10,411 CY 2005: 9,382 CY 2006: 8,697 CY 2007: 8,877 CY 2008: 10,875</p>	<ul style="list-style-type: none"> Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to "hot spots" Continue to pursue implementation of major recommendations from the 2006 Police Staffing Study, including change in shift hours, off-duty policy, etc. Continue education and outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Maintains marine patrol levels on order to ensure continuous enforcement of City's mooring ordinance (\$1,171,371 million Service Reduction) Reduces 12 unfilled vacancies in Patrol. Planned staffing increases to Afternoon Shift ATV (2 Officers), increase to the 4th Shift (5 Officers), and anticipated increases to Midnight shift (5 Officers) will be impacted. Impact will be minimal due to a new Patrol staffing plan that will provide more effective coverage and scheduling of officers. (\$1,171,371)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Cleaner / Safer	<p>Improve cleanliness of Miami Beach rights of way especially in business areas</p>	<p><i>(\$1.3 million Service Enhancement):</i></p> <ul style="list-style-type: none"> Enhanced litter control level of service along Washington Ave from 5th St. to Lincoln Rd, Flamingo Park area, Lincoln Road between Washington & Collins Ave, Harding Ave from 79th St. to Indian Creek, including Abbott, Byron and Carlyle Litter control and pressure cleaning enhanced in Beach/Boardwalk zones Expanded litter control on 41st St. & 71st St. Increased surveillance of illegal dumping, particularly in North Beach area; Smoker stations installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum purchased to enhance frequency of cleaning parks 	<p><i>(\$1.8 million Service Enhancement - \$400,000 financed through Equipment Loan Program):</i></p> <ul style="list-style-type: none"> Expanded 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 Expanded litter control services in alleys citywide Enhanced service levels for City parking lots Added roving litter squads in mid-beach and north beach Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> Enhanced litter control services in the Flamingo Park area, Lincoln Road between Washington and Collins Avenue, Enhanced litter control along Harding Avenue from 79th Street to Indian Creek, including Abbot, Byron and Carlyle Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days/nights per week and an entertainment shift from 3am to 11am Expanded litter control services in alleys citywide Enhanced service levels for City parking lots Roving litter squads in each of mid-beach and north beach Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe 	<p>2009 Cleanliness Ratings for Streets in Neighborhoods especially in South Beach and North Beach:</p> <ul style="list-style-type: none"> Overall resident ratings improved by 10% from 2007 SB residents rating increased by 11% from 2007 NB residents rating increased by 21% from 2007 Cleanliness appeared as the main service the City should strive not to reduce <p>2009 Businesses Cleanliness Rating for Streets in Business Areas:</p> <ul style="list-style-type: none"> 14% improvement by businesses overall Continues to be a key driver for resident and business perceptions <p>2009 Rating of Garbage and Trash Collection:</p> <ul style="list-style-type: none"> Businesses rating as good/excellent improved by 7% from 2007 to 75% 83% of residents rank as good/excellent <p>% of Assessments Citywide Rating Clean or Very Clean</p> <ul style="list-style-type: none"> FY 2005/06: 65.2% FY 2006/07: 82.4% FY 2007/08: 80.3% 	<ul style="list-style-type: none"> 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 Continue focus on alleys with coordination by Code Compliance and Sanitation Continue to use contractors to supplement City staff to meet peak sanitation service requirements during major events Continue expanded enforcement related to commercial handbills and flyers Continue public area cleanliness assessments and identification of action plans to address deficiencies Coordinate implementation of the litter component of construction ordinance Continue to enhance community education Continue to enhance enforcement, especially regarding businesses Revise dumpster requirements for businesses, especially restaurants 	<p><i>Maintains In Current Service Level</i></p> <p><i>\$3.1 million Service Enhancement:</i></p> <ul style="list-style-type: none"> Enhanced litter control level of service along Washington Ave from 5th St. to Lincoln Rd, Flamingo Park area, Lincoln Road between Washington & Collins Ave, Harding Ave from 79th St. to Indian Creek, including Abbott, Byron and Carlyle Litter control and pressure cleaning enhanced in Beach/Boardwalk zones Expanded litter control on 41st St. & 71st St. Increased surveillance of illegal dumping, particularly in North Beach area; Smoker stations installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum purchased to enhance frequency of cleaning parks Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days & nights per week and including entertainment shift from 3am to 11am Expanded litter control services in alleys citywide Enhanced service levels for City parking lots Maintains roving litter squads in mid-beach and north beach sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Cleaner / Safer	<p>Improve cleanliness of Miami Beach waterways</p>	<p>(\$167,000 <i>Service Enhancement</i>):</p> <ul style="list-style-type: none"> Contract for comprehensive program for cleaning trash and debris from inland canals and waterways throughout City 	<p>(\$100,000 <i>Service Enhancement</i>):</p> <ul style="list-style-type: none"> Further expanded funding for waterway cleaning based on new contract for services 	<ul style="list-style-type: none"> Maintained funding for contracted waterway cleaning with identified hotspots serviced once a week and the remainder of citywide waterways serviced on a 6 week cycle 	<p>2009 Rating of Waterway Cleanliness:</p> <ul style="list-style-type: none"> Overall improvement by businesses, especially in South Beach which improved by 16% Resident ratings also improved 7% from 2007, especially in North Beach which improved good/excellent ratings by 16% <p>% of Waterway Assessments Rating Clean or Very Clean</p> <ul style="list-style-type: none"> FY 2005/06: 54.5% FY 2006/07: 69.4% FY 2007/08: 69.5% 	<ul style="list-style-type: none"> Continue contracted enhanced cleaning of waterway hot-spots clean-up (Collins Canal, Indian Creek dead end, etc. Continue to provide community outreach, education and enforcement on the impact of illegal dumping/littering on our waterways 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> Maintains funding for contracted waterway cleaning with identified hotspots serviced once a week and the remainder of citywide waterways serviced on a 6 week cycle

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase resident satisfaction with level of code enforcement	<p>(\$200,000 Service Enhancement): Added 3 code officers to provide for expanded hours of operation across all areas of the City</p> <p>(\$73,000 Service Enhancement):</p> <ul style="list-style-type: none"> Expanded Graffiti remediation and wildlife eradication program citywide Enhanced funding for remediation of overgrown vacant lots 	<p>(\$225,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added a Code Ombudsman for problem resolution, expediting special master cases, providing quality assurance oversight, etc. Absorbed funding for 2 code enforcement officers and administrative overhead previously funded by Community Development Block Grant (CDBG) funds 	<ul style="list-style-type: none"> Provided 42 code officers to ensure 24/7 coverage Citywide Continued to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots Funding for the City's resident guide was eliminated as this information is more readily available through the City's website that assures continually updated information (\$17,000) 	<p>2009 Rating of level of code enforcement and ordinances established by the City :</p> <ul style="list-style-type: none"> 64% of residents rate as good or excellent 68% of businesses rate as good or excellent New question – no 2007 comparatives 	<ul style="list-style-type: none"> Continue to ensure Code Compliance staff coverage (7 days/24 hours per day) Continue to examine mechanisms to provide effective coverage and enforcement for complaints Continue to provide information on codes to businesses and residents along with measures they can take for voluntary compliance Continue to conduct enforcement sweeps specific to high volume complaint in business and residential areas 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Continues to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots Re-focuses Code Compliance function by having Code Division Director report directly to the City Manager's Office.
	Ensure compliance with code within reasonable time frame	<p>(\$100,000)</p> <ul style="list-style-type: none"> Funded software to enhance tracking of caseload, productivity, and turnaround time, by employee and zone etc. from Information and Communications Technology Fund 	<ul style="list-style-type: none"> Continued to fund the graffiti remediation program citywide, remediation of overgrown vacant lots 	<ul style="list-style-type: none"> Previously proposed graffiti removal on private property was eliminated (\$50,000) Graffiti Coordinator eliminated (\$64,000) 		<ul style="list-style-type: none"> Continue to enhance methods/systems available for tracking response times and follow-up, including the enhanced software Continue to revise Special Master process to expedite code cases Review and revise fine schedules in Chapter 30 Work with other departments to develop a systematic process to "close the loop" for complaints including incident tracking and follow-up with complainant 	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Maintain Miami Beach public areas & rights of way citywide	<p>(\$1.6 million Service Enhancement):</p> <ul style="list-style-type: none"> Enhanced hedge around the Miami Beach Golf Course (\$55,000) Replaced of landscape stock in needed areas funded from the adopted Capital Investment Upkeep Fund (\$1.5 million) Funded full-time contracted crew for pressure cleaning, sign installations and repair, meter installations, and general routine maintenance of parking facilities from Parking Dept (\$62,000) 	<p>(\$600,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added funding for continuing enhanced hedge around the Miami Beach golf course Added a landscaper supervisor partially funded by the Parking Department, Added 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"> Increased funding for the Capital Investment Upkeep Account to continue to restore landscape stock , pavers and lighting and replace and trees destroyed by hurricanes 	<ul style="list-style-type: none"> Maintained \$2 million in funding for the Capital Investment Upkeep Account to continue to restore landscape stock and replace landscaping and trees damaged or destroyed by hurricanes Maintained funding for the City's Urban Forester 	<p>2009 Rating of Landscape Maintenance in Rights of Way & Public Areas :</p> <ul style="list-style-type: none"> Residents ratings remain high 83% of residents rate as good or excellent Businesses continued to improved to levels similar to residents as in 2007 81% of businesses rate as good or excellent (improved 6% from 2007) 	<ul style="list-style-type: none"> Continue enhanced landscape maintenance, particularly in business areas Maintain a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up-lighting, pavers, etc. Continue landscape renewal based on the pre-defined plan Continue to implement phased Citywide reforestation plan Continue to develop an inventory and replacement schedule for all City-owned trees and landscaping, as well as provide plan reviews focused on green space Implement public area appearance assessments and follow-up corrective actions 	<p>Maintains In Current Service Level</p> <ul style="list-style-type: none"> Reduces funding in the Capital Investment Upkeep Account to \$0.58 million pending approval of the Fire Transport Fee increases to free up other general fund revenue, at which time funding will be restored to \$1 million. In the event that Fire Transport Fee increases are not approved, funding will be replaced with FY 2007/08 year-end surpluses as available Maintains funding for the City's Urban Forester (\$254,382 Service Reduction) Reduces \$254,382 in funding for various low utilization sites throughout the City, reducing mowing from 34 to 30 cuts per year, litter from 5 times to 3 times per week, pruning and trimming from every 2 weeks to every 3 weeks, weed control from every 4 weeks to every 5 weeks, and mulching from 10 weeks to every 12 weeks

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission Protect historic building stock	<i>(In current service level)</i> <ul style="list-style-type: none"> Additional structures and districts will continue to be presented to the Commission for designation consideration Continues monitoring of buildings that need to be protected (categorized by level of risk) 	<i>(continued FY 2005/06 service level)</i>	<ul style="list-style-type: none"> Continued monitoring of buildings that need to be protected (categorized by level of risk) 	2009 Rating of Amount done for Historic Preservation: <ul style="list-style-type: none"> 77% of residents rate as about the right amount 77% of businesses rate as about the right amount (Business and residents ratings improved by 14% and 11% respectively from 2007) 	<ul style="list-style-type: none"> Continue to maintain a list of sites to be considered for protection Maintain a list of buildings within the City that need to be protected, categorized by level of risk, with criteria for frequency of inspection, etc. to minimize demolition by neglect 	<i>Maintains In Current Service Level</i> <ul style="list-style-type: none"> Continues monitoring of buildings that need to be protected (categorized by level of risk)
	Increase satisfaction with neighborhood character Increase satisfaction with development and growth management across the City	<i>(in current service level)</i> Impact Fee Consultant Study, and use of 2 planners added in 2004/05 to focus on growth management, concurrency, neighborhood open space, and landscape planning	<i>(\$85,000 Service Enhancement)</i> <ul style="list-style-type: none"> Added a position for follow-up inspections to monitor compliance with plan requirements 	<ul style="list-style-type: none"> Continued funding for 3 positions added for growth management, neighborhood planning, open space and landscape planning, and for follow-up inspections to monitor compliance with plan requirements 	2009 Rating of City's effort to regulate development : <ul style="list-style-type: none"> 48% of residents rate as about the right amount, 53% of businesses rate as about the right amount New question for 2009 – No 2007 comparison Appeared as a positive driver of resident perceptions 	<ul style="list-style-type: none"> Enhance enforcement around construction sites regarding litter, impacts on public property, and traffic impacts Complete FY 2004/05 Initiatives (e.g. Impact Fee Consultant Study and use of 2 additional planners to focus on growth management, concurrency, neighborhood open space, and landscape planning) 	<i>Maintains In Current Service Level</i> <ul style="list-style-type: none"> Continues funding for growth management, neighborhood planning, open space and landscape planning, and for follow-up inspections to monitor compliance with plan requirements Provides funding to implement the recommendations of the growth management report, presented in July 2008, to broaden the application of the Planning Board "Major Development Review" process citywide, with new requirements for mitigation of impacts. The Parking Impact Fee (in-lieu fee) is to be modified and expanded to include more transportation related projects, rather than just parking garages. Other mitigation options are to be explored on a case-by-case basis.

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Enhance learning opportunities for youth	KIO added in FY 2008/09			<ul style="list-style-type: none"> • Enhance educational opportunities for school aged youth through the Education Compact • Increase focus on early literacy and family literacy • Increase youth access to City supported programs through enhanced communication efforts, etc. • Enhance youth services and programming through grant funds 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> • Supports implementation of Education Compact with public schools throughout the city 	
	Improve the lives of elderly residents	KIO added in FY 2008/09			<ul style="list-style-type: none"> • Enhance outreach to elderly residents, including “shut-ins” • Increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs • Maximize utilization of existing facilities for elderly programs when not in use with programming for children • Prioritize senior services for CDAC/CDBG funding along with services for children 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> • Uses vacant case worker position for coordination of elderly services, including conducting a needs assessment, developing and maintaining a directory of elderly participants, and working with both internal and external entities to meet service needs through information and referrals 	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Reduce the number of homeless	<p><i>(\$80,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> Added position in Homeless services to assist in emergency housing transitioning and to increase placement opportunities 	<p><i>(\$36,500 Service Enhancement)</i></p> <ul style="list-style-type: none"> Continued 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. Added funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues 	<ul style="list-style-type: none"> Continued 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. Continued funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues Eliminated funding for the homeless job program, unspent in prior years (\$45,000) 	<p>2009 Rating of City's Ability to Address Homelessness :</p> <ul style="list-style-type: none"> 44% of residents rate as good or excellent, 12% increase from 2007 32% of businesses rate as good or excellent, 4% increase from 2007 Appeared as a positive key driver for resident perceptions <p>Homeless Census: Jan 2000: 314 Jan 2005: 239 Jan 2006: 218 Jan 2007: 173 Jan 2008: 98 Jan 2009: 141</p>	<ul style="list-style-type: none"> Continue education and outreach to inform the public of recent accomplishments Continue Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore). Continue to target low end hotels with at-risk occupants Continue to coordinate with Homeless Outreach, Police department, and judicial systems to enable full enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) Continue to pursue methods to address mental health issues among the homeless and the chronically homeless Provide follow-up information to businesses and residents that have homeless-related complaints 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> Continues funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. Continues funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase satisfaction with recreational programs	<p>(\$610,000 Service Enhancement):</p> <ul style="list-style-type: none"> Enhanced recreational including staffing for Normandy Park and Pool; new programming at Fairway Park; reducing staffing ratios for after school program; Implemented senior scenes club Enhanced Teen Club at NSYC; Added computers at Flamingo Pool and PAL; Opened NSYC on Sunday and SRYC on Saturday. Implemented Free-of-charge "Learn to Swim" program for 3 to 4 year old residents 	<p>(\$240,000 Service Enhancement)</p> <ul style="list-style-type: none"> Expanded scholarship program to traveling athletic leagues Provided a reduced resident fee for intramural athletics Increased funding for the teen club at NSYC Added position for nighttime coverage 7 days a week at Flamingo Park & Pool Provided enhancements to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park including snacks, books for literacy, and social skills (providing a uniform level of service between City programs Children's Trust and programs) 	<ul style="list-style-type: none"> Provided \$852,036 for partial year funding for the operation of the Normandy Shores Golf Course scheduled to re-open late in the fiscal year Maintained the scholarship program to traveling athletic leagues, specialty, and after school, and summer camps Maintained reduced fees for intramural athletic leagues for residents Continued free resident access to pools Maintains funding for expanded teen and senior scenes clubs Continued funding to open Youth Centers on Saturdays and Sundays Maintained funding for free-of-charge "Learn-to-Swim" programs for 3 to 4 year old residents Maintained 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 Eliminated 12 vacant recreation program -- City will monitor to ensure that participation rates and facility appearance are minimally impacted (\$294,000) 	<p>2009 Rating of Recreational Programs and Facilities :</p> <ul style="list-style-type: none"> Residents ratings remain high 85% of residents rate as good or excellent, 6% increase from 2007 About half of residents indicate they attend beaches or parks/ recreational facilities frequently <p>Recreation Participation Rates</p> <ul style="list-style-type: none"> Senior Scenes Club (avg.) 2004/05: 52 2005/06: 120 2006/07: 117 2007/08: 158 Teen participation (avg.) 2004/05: 80 2005/06: 116 2006/07: 151 2007/08: 686 After School, Summer Camp & Athletics Registrations 2004/05: 5,671 2005/06: 5,810 2006/07: 6,614 2007/08: 6,121 Pool Attendance 2004/05: 79,135 2005/06: 119,800 2006/07: 161,176 2007/08: 145,337 	<ul style="list-style-type: none"> Continue expanded programming hours for recreation programs Continue expanded programming for teens, adults and seniors Continue expanded free access to youth centers and pools for Miami Beach residents Continue expanded scholarships for specialty camps and traveling athletic leagues Continue expanded arts and culture programming in the Parks 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Provides \$2,863,745 for full year funding for the operation of the Normandy Shores Golf Course scheduled to re-open late in the fiscal year Maintains the scholarship program to traveling athletic leagues, specialty, and after school, and summer camps Maintains reduced fees for intramural athletic leagues for residents Continues free resident access to pools Maintains funding for 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 (\$127,670 Service Reduction) Eliminates 4 out of 12 major outdoor events at \$5,000 each. (\$20,000) Closes each pool one day per week in winter (November-February) (\$107,670)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase access to workforce or affordable housing	<i>(In current service level)</i> <ul style="list-style-type: none"> Maintained 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, owner-occupied units 	<i>(Budgeted at current service level - Mid-year appropriation of \$3.8 million from City Center RDA)</i> <ul style="list-style-type: none"> Funded purchase of 3 buildings 	<ul style="list-style-type: none"> Maintained 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 	2007 Prioritization for funding: Housing for income less than \$50,000	<ul style="list-style-type: none"> Continue to maximize retention of existing housing stock, especially among the elderly Advertise/provide media information regarding major accomplishments related to affordable housing 	<i>Maintains In Current Service Level</i> <ul style="list-style-type: none"> 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	<i>(In current service level)</i>	<i>(In current service level)</i>		2007 Rating: Nearly 2/3 of residents feel that there is the right amount of stores that service basic daily needs (a little less so but improving several percentage points in Condo Corridor and South Pointe)	<ul style="list-style-type: none"> Continue to provide information on market opportunities to interested businesses 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Resources to formalize a Business Retention/Recruitment program, develop an early warning system to identify at-risk businesses, research alternate small business financing sources, identify businesses' red flags, work with the Miami Beach Chamber to develop a business outreach program, work with the Beacon Council and OECD to establish one point of contact for incentive applications by Miami Beach businesses, and enhance workforce development opportunities.

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	<p>(\$18,000 Service Enhancement):</p> <ul style="list-style-type: none"> Funded four new Free Family Saturday Nights program events at our parks in partnership with cultural groups 	<p>(\$300,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added funding for a monthly music in the parks series Expanded arts and culture programming in our schools and in our parks after school and summer camps anticipated through a partnership with Arts for Learning Provided funding for increased cost of security service at the Bass Museum 	<ul style="list-style-type: none"> Continued funding for a monthly arts in the parks series Maintained arts and culture programming and in our parks after school and summer camps Discontinued arts education programming in schools (\$65,000) 	<p>2009 Rating of Availability of Cultural Activities :</p> <ul style="list-style-type: none"> 73% of residents rate as the right amount, a 7% increase from 2007 59% of businesses rate as the right amount, almost the same as 2007 29% rated museums as too few 2007 Survey - Residents and businesses are aligned in their type of preferences: <ol style="list-style-type: none"> Live music & concerts Plays Art shows Music/movies in parks/ beaches Symphonic music <p>2009 Rating of Availability of Family Friendly Cultural Activities :</p> <ul style="list-style-type: none"> 73% of residents rate as the right amount, 15% increase from 2007 46% of businesses rate as the right amount, slightly higher than 2007 <p>Attendance for Family-Friendly Culture in the Parks Series: FY2006/07: 2,035 FY2007/08: 1,370</p>	<p>FY 2008/09 Citywide Work Plan Initiatives</p> <ul style="list-style-type: none"> Ensure continued funding for the arts Continue to fund operations and capital for local performing arts centers Continue and expand communication & marketing to residents & targeted groups, including development of a co-promotion fund Evaluate community desires through surveys of desires, sources of information, etc. including Arts in the Parks, theaters, etc. Provide supervised kid-friendly activities during cultural events Continue to provide and promote availability of family-friendly cultural activities and events Continue to maximize Byron Carlyle, Colony, Jackie Gleason, and Little Acorn Theatres, and other potential venues in the City including privatization where appropriate 	<p>Maintains In Current Service Level</p> <ul style="list-style-type: none"> Maintains arts and culture programming and in our parks after school and summer camps As of October 2007, Live Nation became responsible for the management and operations of the Jackie Gleason Theater (\$100,537 Reductions) Reduces culture in the parks series from 10 events to six events per year (\$40,000) Pursues privatization of Byron Carlyle Theater (\$60,537)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Cultural, Entertainment and Tourism Capital	Improve availability and accessibility of major events	<p>(\$58,000 Service Enhancement):</p> <ul style="list-style-type: none"> New funding for special events support, including a special event inspector and a Plans and Policy Manager & Police Dept 	<p>(In current service level)</p> <ul style="list-style-type: none"> Provided funding for special events including Super Bowl 2007 Continued permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents 	<ul style="list-style-type: none"> Continued funding for special event, police and sanitation overtime, etc. Continued permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents Eliminated funding for the South Beach Food and Wine Festival since it is now an established event and City support is not longer essential (\$25,000) Combined the functions of the special events inspector added in FY 2005/06 with the field monitor for concessions and marketing (\$51,000) 	<p>2009 Rating of City Handling of Large Events:</p> <ul style="list-style-type: none"> Continues to be highly rated 70% of residents rate as good or excellent, 4% increase from 2007 Improved 10% in S. Pointe area Continues to be a key driver of resident and business perceptions 74% of businesses rate as good or excellent, 14% increase from 2007 <p>2009 Rating of Availability of Major Events :</p> <ul style="list-style-type: none"> 10% of residents rated as too few, compared with 12% in 2007 22% of businesses rate as too few compared to 16% in 2007 	<ul style="list-style-type: none"> Continue communication & marketing to targeted residents/groups for upcoming events Continue to target key events for slow periods Continue to improve logistics management of events to minimize disruption, traffic, debris, noise Continue to maximize utilization and upkeep of Miami Beach Convention Center Continue to ensure resident benefits from permitted special events 	<p>Maintains In Current Service Level</p> <ul style="list-style-type: none"> Continues funding for special event, police and sanitation overtime, etc. Continues permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents Maintains functions of the special events inspector with the field monitor for concessions and marketing that were combined during FY2007/08 (\$100,000 Service Reduction) Reduces funding for Holiday decorations from \$205,000 to \$125,000 (\$80,000) Decreases funding for Festival of The Arts based on actual funding needs for FY 2007/08 (\$20,000)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
International Center for Innovation in Culture Recreation and Business	Make City more business friendly	<p><i>(\$400,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> • 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 • added 1 position is Finance Department to create a one stop lien shop consolidating building, code and fire lien functions 	<p><i>(\$757,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> • Added 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 to reduce 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 	<ul style="list-style-type: none"> • Maintained 8 positions and 4 added positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time complaints and inquiries • Maintained 3 positions recently added in Building to improve customer service, particularly the ability to help expedite wait times • Technology upgrades included \$224,200 in funding from the Building Training and Technology Fund for electronic plan review 	<p>2009 Rating of Experience with Building Department in Past Year:</p> <ul style="list-style-type: none"> • 48% of residents rate as good or excellent, 5% increase from 2007 • 58% of businesses rate as good or excellent, 12% increase from 2007 • 2007 Survey -Most important area to improve was similar for residents and businesses: <ol style="list-style-type: none"> 1. Faster permit/inspection approval process 2. Less bureaucracy/red tape <p>2009 Perceptions Between Tourism and Residents:</p> <ul style="list-style-type: none"> • 69% of residents positively rate contribution of tourism 	<ul style="list-style-type: none"> • Continue FY2006/07 initiative to track reasons for rejections and provide the ability to view on-line daily inspections assigned to each inspector • Continue to streamline the occupational licensing process • Continue to enhance distribution and access to information on business process to community, especially through the Building Department website • Evaluate implementation of Building Department re-review and re-inspection fees • Coordinate availability of training sessions for building code designers and contractors • Implement recommendations from FY2006/07 Building Development Process Focus Groups • Inventory other City processes for potential preliminary improvement and identify bottlenecks 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains 12 positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time complaints and inquiries • Maintains 3 positions recently added in Building to improve customer service, particularly the ability to help expedite wait times <p><i>(\$137,767 Service Reduction)</i></p> <ul style="list-style-type: none"> • Eliminates one vacant Development Review Planner position and maintains 16 Planner positions in charge of processing building permit applications. (\$60,262) • Eliminates one Financial Analyst 2 in Customer Service, impacting processing of lotteries and issuance of certified lien statements (\$75,005) • Eliminate advertising for co-sponsored business seminars partnering with the Small Business Development Council (SBDC) (\$2,500) <p><i>(\$1,155,084 Enhancement funded from Building Training and Technology Fund)</i></p> <ul style="list-style-type: none"> • Purchase and implement a new permitting and inspection system for Building, Planning, Fire, Public Works, Code, and Special Master

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure	Enhance Mobility throughout the City	<p>(\$75,000 <i>Service Enhancement</i>):</p> <ul style="list-style-type: none"> Added Bike pedestrian network coordinator to expedite implementation of bikeways and pedestrian walkways 	<p>(\$459,000 <i>Service Enhancement</i>)</p> <ul style="list-style-type: none"> Prioritized several pedestrian and bike path enhancements and bicycle rack needs to be included in our capital program Added 2 motor police officers to be assigned full-time to the Parking Department along with the addition of 5 Parking Operations supervisors to deploy a cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. 	<ul style="list-style-type: none"> Used overtime during peak hours in lieu of 2 dedicated officers to maintain cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. 	<p>2009 Rating of Traffic Flow</p> <ul style="list-style-type: none"> 31% of residents rate as good or excellent, 7% increase from 2007 43% of businesses rate as good or excellent, 15% increase from 2007 Top 3 modes of transportation used by residents: Car, local bus circulator, and walking/bicycling More than half of respondents are willing to use local bus circulator as an alternative to a car <p>2009 Rating of availability of Bike Paths/Lanes:</p> <ul style="list-style-type: none"> 32% of residents rate as about right New question for 2009 <p>2009 Rating of Ability of Public Transit to Get Employees/ Customers Across the City:</p> <ul style="list-style-type: none"> 63% of businesses rate as good or excellent, a 20% increase from 2007 Overall improvement for all areas, especially South Beach with a 22% increase from 2007 Ability to bring customers to businesses appeared as a negative driver for business perceptions 	<ul style="list-style-type: none"> Implement recommendations of the Coastal Communities Transportation Master Plan Expand existing mobility strategy (parking vs. streets, etc.) through the Coastal Communities Transportation Master Plan, including identification and implementation of new MMP projects, such as multi-modal facilities, greenway facilities, efficient mass transit system Complete FY 2004/05 Impact Fee study to develop a Major Use Special Permit review process to supplement or replace the existing concurrency management system Explore the use of Parking impact funds for mobility-related projects, e.g. circulators in mid and north beach Implement comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach Implementation of "Share the Road" bike lanes of travel pavement markings pilot program with the MPO Update existing traffic baseline level of service study Partner with Miami-Dade Transit to educate public on available transit options Continue increased traffic enforcement in business districts to improve traffic flow (loading zone, double parking, blocking the intersection, etc.) Develop coordinated approach between Building Department, Parking and Police to enhance traffic management during/around major construction projects 	<ul style="list-style-type: none"> Uses overtime during peak hours in lieu of 2 dedicated officers to maintain cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. (\$96,173 <i>Service Reduction</i>) Eliminates Bicycle Coordinator Position. Duties now combined with Transportation coordinator due to reduced workload with adoption of the Bikeways Master Plan (\$55,173) Defers scheduled replacement of 2 VMS signs (\$41,000)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure	Improve Parking Availability	<p><i>(in current service level)</i></p> <ul style="list-style-type: none"> Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, and other opportunities, including acquiring land where possible for additional parking 	<p><i>See Enhance mobility throughout the City KIO</i></p>	<ul style="list-style-type: none"> During FY2007/08, the following parking projects were in construction: <ul style="list-style-type: none"> - 12th Street Parking Garage Maintenance - 13th Street Garage Maintenance - 16th Street Garage – Anchor Garage Maintenance - 17th Street Parking Garage Maintenance - Multi-Purpose Municipal Parking Facility 	<p><i>See Enhance mobility throughout the City KIO</i></p> <p>2009 Rating of Parking Availability Across the City and in Neighborhoods:</p> <ul style="list-style-type: none"> Continues to be an area of concern (Neighborhoods less so) 21% of residents rate as about the right amount, 2% increase from 2007 27% of businesses rate Citywide as good or excellent, same as in 2007 	<ul style="list-style-type: none"> 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 Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, South Pointe Park, City Hall Garage, New World Symphony Garage, and other opportunities Continue to pursue acquisition of land where possible for additional parking Enhance parking solutions for valet and resident parking during private parties 	<p><i>See Enhance mobility throughout the City KIO</i></p> <p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> During FY2008/09, the following parking projects will be in construction: <ul style="list-style-type: none"> o Surface Lot at Collins Ave & 80 St. o Surface Lot at Collins Ave. & 53rd St. o Surface Lot at 1st St. & Ocean Dr. o Surface Lot at Harding Ave & 71 St. o Surface Lot at 4141 Alton Rd. (south portion) o Surface Lot at 9th St. & Washington Ave. o Surface Lot at 10th At. & Washington Ave. o 7th St. Parking Garage Maintenance o Approximately 154 additional parking spaces will be added as a result of these construction projects. o Multi-Purpose Municipal Parking Facility Garage is scheduled to come online in FY2008/09 with 651 spaces and New World Symphony Garage is expected to have 650 spaces o Pursue Sunset Harbor/Purdy Avenue Garage, Cultural Campus Garage, and North Beach Garage
	Preserve our beaches	<p><i>(In current service level)</i></p> <ul style="list-style-type: none"> Develop assessment to determine which beach areas are candidates for sand re-nourishment and work with Miami-Dade County to address Work with Miami-Dade County to develop and implement a Beach Master Plan for Beach preservation 	<p><i>(In current service level)</i></p>	<p><i>(In current service level)</i></p>	<p>2009 Rating of Quality of Beaches (cleanliness, water quality, etc.):</p> <ul style="list-style-type: none"> 83% of residents rate as good or excellent, 8 % increase from 2007 85% of businesses rate as good or excellent, 8% increase from 2007 Continues to be a major driver of resident perceptions of City overall 	<ul style="list-style-type: none"> Develop initial assessment to determine which beach areas are candidates for sand re-nourishment Work with Miami-Dade County to finalize a Beach Master Plan for beach preservation, including development of a Miami-Dade County Master Plan for Sand/Beach re-nourishment Continue federal lobbying to secure funding and sources of sand Enhance beach cleanliness through coordination with the County 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Funds three blocks in Mid-Beach for dune restoration from the Capital Investment Upkeep Account

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation																		
Well Improved Infrastructure	Ensure well-maintained facilities	<p>(\$1.7 million Service Enhancement):</p> <ul style="list-style-type: none"> Completed assessment on 9 additional buildings (\$150,000) Added 5 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) Increased annual funding for the Capital Renewal and Replacement Fund by \$1.2 million, for a total funding of \$2.53 million 	<p>(\$0.8 million)</p> <ul style="list-style-type: none"> Increased the annual funding for the General Fund Capital Renewal and Replacement Fund to a total of \$3.3 million for projects that extend the useful life of General Fund facilities Continued funding for FY 2006/07 to complete assessments on 13 additional buildings 	<ul style="list-style-type: none"> Maintained the funding for the General Fund Capital Renewal and Replacement Fund for a total funding of \$3.3 million for projects that extend the useful life of General Fund facilities Continued funding for FY 2007/08 to complete assessments on 20 additional buildings Eliminated matching funds for hazard mitigation grants (\$200,000) 	<p>2009 Rating of City's Public Buildings:</p> <ul style="list-style-type: none"> 88% of residents rate as good or excellent, 6% increase 85% of businesses rate as good or excellent, 8% increase <p>Facility Condition Index:</p> <p>Actual</p> <table border="0"> <tr><td>Citywide:</td><td>.09 (Good)</td></tr> <tr><td>Comm/Rec:</td><td>.19 (Poor)</td></tr> <tr><td>Cultural Arts:</td><td>.10 (Good)</td></tr> <tr><td>Office Bldgs:</td><td>.26 (Poor)</td></tr> <tr><td>Police Facs:</td><td>.12 (Fair)</td></tr> <tr><td>Fire Stns:</td><td>1.07 (Poor)</td></tr> <tr><td>Garden Ctr:</td><td>.45 (Poor)</td></tr> <tr><td>Maint & Ops:</td><td>.27 (Poor)</td></tr> <tr><td>Conv. Ctr:</td><td>.06 (Good)</td></tr> </table> <ul style="list-style-type: none"> Estimated changes with projects funded and completed Miami City Ballet Bldg. Actual: .13 (Fair) Proj: .02 (Excellent) Projected Changes based on funded projects "when completed." Fire Stations will improve once new stations are on line Police Building Actual: .12 (Fair) Proj: .10 (Good) Historic City Hall Bldg. Actual: .60 (Poor) Proj: .05 (Excellent) South Shore Comm. Ctr. Actual: .42 (Poor) Proj: .04 (Good) 	Citywide:	.09 (Good)	Comm/Rec:	.19 (Poor)	Cultural Arts:	.10 (Good)	Office Bldgs:	.26 (Poor)	Police Facs:	.12 (Fair)	Fire Stns:	1.07 (Poor)	Garden Ctr:	.45 (Poor)	Maint & Ops:	.27 (Poor)	Conv. Ctr:	.06 (Good)	<ul style="list-style-type: none"> Complete facility condition assessments on all City facilities Continue to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required renewal and replacement projects as scheduled Evaluate funding capital renewal and replacement funds in all funds 	<p>(\$713,068 Reduction)</p> <ul style="list-style-type: none"> Reduces the funding for the General Fund Capital Renewal and Replacement Fund for a total funding of \$2.1 million for projects that extend the useful life of General Fund facilities and a total of \$713,068 in non-life/safety projects is deferred
Citywide:	.09 (Good)																								
Comm/Rec:	.19 (Poor)																								
Cultural Arts:	.10 (Good)																								
Office Bldgs:	.26 (Poor)																								
Police Facs:	.12 (Fair)																								
Fire Stns:	1.07 (Poor)																								
Garden Ctr:	.45 (Poor)																								
Maint & Ops:	.27 (Poor)																								
Conv. Ctr:	.06 (Good)																								

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure	Ensure well-maintained infrastructure	<p>(over \$1 million Service Enhancement):</p> <ul style="list-style-type: none"> • 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) • Increase the number of positions supporting the automated mapping of the City's infrastructure and work order system from 1 to 3 (\$120,000) 	<p>(\$125,00 Service Enhancement)</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 	<ul style="list-style-type: none"> • Maintained \$100,000 in funding for street light maintenance and assessments • Continued 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 • Maintained funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system 	<p>2009 Rating of Storm Drainage:</p> <ul style="list-style-type: none"> • Continues to be an area of concern • 43% of residents rate as good or excellent, same as 2007 • 45% of businesses rate as good or excellent, 8% increase from 2007 <p>2009 Rating of Condition of Roads:</p> <ul style="list-style-type: none"> • 55% of residents rate as good or excellent, 7% increase from 2007 • Continues to be a major negative driver of resident perceptions of City overall • 48% of businesses rate as good or excellent, 11% increase • Appeared as a key driver for business perceptions <p>2009 Rating of Condition of Sidewalks:</p> <ul style="list-style-type: none"> • 64% of residents rate as good or excellent, 15% improvement from 2007 • 66% of businesses rate as good or excellent, 12% improvement from 2007 	<ul style="list-style-type: none"> • Continue to expedite drainage improvement projects, particularly in South Beach • Update Stormwater Master Plan • Complete implementation of a new infrastructure management software application for Water, Sewer & Stormwater; implement Geographic Information System (GIS) application • Complete development of Stormwater ordinance to reduce impacts of construction, etc. on Stormwater capacity • 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 • Continue to expedite CIP projects and process for roads, sidewalks and curbing citywide 	<p>Maintains In Current Service Level</p> <ul style="list-style-type: none"> • Maintains \$100,000 in funding for street light maintenance and assessments • Continues to provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning • Maintains funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system (\$100,364 Reduction) • Eliminates one Lead Mechanic Position that multitasks as support Supervisors, Quality Control Inspector, and Mechanic. May impact turnaround times and inspection quality (\$59,977) • Eliminates one of two Fleet Service Representatives. May impact backlog of work waiting for scheduling causing delays for repair, increased downtime, and follow-up for preventive maintenance repair schedule (\$40,387) (\$30,000 Enhancement) • Adds an ADA Consultant on call, as needed

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure	Ensure well-designed quality capital projects	<p>(\$400,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added funding for 2 positions in Public Works and 3 in CIP will help expedite plan review and manage projects in construction <p>(\$5 million Service Enhancement):</p> <ul style="list-style-type: none"> 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 <p>(\$2.5 million Service Enhancement):</p> <ul style="list-style-type: none"> Annual funding of the Capital Reserve fund to ensure projects are not delayed due to unanticipated funding shortfalls including funding for Old City Hall 	<p>(\$77,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added 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"> Increased the annual funding transfer to the capital pay-as-you-go fund to be used for the Normandy Shores Golf Course club house, restrooms, maintenance building, and cart barn; Flamingo Park sports lighting, Julia Tuttle Baywalk, etc. Continued the annual funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls 	<ul style="list-style-type: none"> Continued annual \$2.5 million funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls. Projects funded include: North Beach Recreational Corridor, Fire Station 2, Miami Beach Golf Course Cart Barn, and Normandy Shores Golf Course Clubhouse including structural requirements. Maintained annual \$7.5 million funding transfer to the capital pay-as-you-go fund that together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., our capital dollars allow continued funding of several important projects in FY 2007/08: <ul style="list-style-type: none"> Lummus Park/10th Street Auditorium Scott Rakow Youth Center Phase II Flamingo Park Normandy Shores Golf Course and facilities Fire Station 2 Historic Bldg & Hose Tower renovation Miami Beach Golf Course Cart Barn construction Remaining Flamingo neighborhood above ground Additional alleyway restorations Additional shade structures in parks Eliminated one of two Capital Project Coordinator positions in the Public Works Department (\$73,500) 	<p>2007 Rating of Well Designed Quality Capital Projects :</p> <p>Residents ratings remain high 79% of residents rate as good or excellent Businesses improved by 14% to levels similar to residents 82% of businesses rate as good or excellent</p> <p>% of capital projects on schedule:</p> <p>Planning Phase FY 2005/06: 64% FY 2006/07: 80% FY2007/08: 100%</p> <p>Design Phase FY 2005/06: 45% FY 2006/07: 62.5% FY2007/08: 84%</p> <p>Construction Phase FY 2005/06: 39% FY 2006/07: 51% FY2007/08: 92%</p>	<ul style="list-style-type: none"> Continue implementation of FY 2004/05 initiatives to expedite: review of construction documents, legal issues, invoice processing, and field inspections Continue to streamline capital program management Refine best-value procurement process for selection of design professionals and constructions services Continue to work to enhance coordination with public and private development projects Continue expanded public outreach and information regarding capital projects status, etc. Continue to maintain a capital reserve fund to address unforeseen needs in approved capital projects Continue to maintain a Pay-as-you-go capital fund with an annual funding contribution as a continuous re-investment in City infrastructure Continue to maintain a capital improvement steering committee process for prioritization of proposed new capital projects 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Continues the annual \$2.5 million funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls. Funds \$4.5 million in the annual transfer to the capital pay-as-you-go fund that together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., our capital dollars allow continued funding of several important projects in FY 2008/09: <ul style="list-style-type: none"> ✓ \$10.2 million in neighborhood right-of-way above ground improvements ✓ A study of the multi-use utilization of the Bayshore Par 3 Course ✓ Furniture, fixture, and equipment for Multi-purpose Parking facilities ✓ Additional financing for North Shore Golf Course Club Housing, Citywide signage, North Shore Bandshell Improvements, and 35th Street Restrooms ✓ Shades structures at La Gorce and Maurice Gibb ✓ 53rd Street Restrooms ✓ Mid-Beach Recreation Corridor, from Eden Roc to 46th Street (Design Phase) <p>(\$58,495 Enhancement)</p> <ul style="list-style-type: none"> Adds field inspector position in CIP Office to be offset by capital project chargeback

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community	KIO added in FY 2007/08		<p><i>Funded from current Service Level</i></p> <ul style="list-style-type: none"> Supported newly formed Green Committee to advise the City regarding opportunities for “green initiatives” in the City of Miami Beach 	Not Applicable	<ul style="list-style-type: none"> Pursue initiatives as recommended by the City’s Green Committee Participate in County task force on “Sustainability and Climate Change” Develop expedited permitting for LEED certified buildings, including expedited permitting and staff certification Maintain Environmental Coordinator Pursue environmentally-friendly, fuel efficient vehicles 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Continues support of Green Committee responsible for advising the City regarding opportunities for “green initiatives” Continues support of initiatives started during FY 2007/08 such as the Comprehensive Energy and Resource Use Audit, the implementation of a citywide Green Building Ordinance and the shared bicycle and shared car program (<i>\$4,412 Reduction</i>) Reduces number of full agenda books from 31 to 19, and the number printed on Friday from 13 to 10. All other printed agenda would be replaced by the Clerk sending a link to the agenda on the web site.

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision	Enhance external and internal communications from and within the City	(\$421,500 Service Enhancement): <ul style="list-style-type: none"> Funded a regular advertising page in local newspapers, a bi-monthly newsletter, and expanded cable programming, including a contracted program manager (\$240,000) An addition of a public information specialist, media specialist and a graphics position (\$180,000) Capital improvement program (CIP) project newsletters to be distributed bi-annually to each of the 14 neighborhoods Citywide (\$95,000) Communications equipment will be funded from the Information and Communications Technology Fund (\$86,500) 	(\$20,000) <ul style="list-style-type: none"> Provided funding for annual notification of expired permits to property owners Continued enhancement of all communications functions within the City through newly centralized Communication Department, including a regular advertising page in local newspapers (CityPage), a bi-monthly newsletter (MB Magazine), and expanded cable programming (\$46,000) <ul style="list-style-type: none"> Added funding to replace communications equipment for the Commission chambers will be funded from the Information and Communications Technology Fund 	<ul style="list-style-type: none"> Continued funding for annual notification of expired permits to property owners Continued a regular advertising page the Neighbors section of the newspaper (CityPage), a bi-monthly newsletter (MB Magazine), and expanded cable programming – despite some reductions in funding levels Continued funding for MB line on a quarterly basis Eliminated Answer Center with functions will be distributed throughout the City departments (\$87,000) Combined dedicated business liaison position with Answer Center supervisor (\$71,000) 	2009 Rating of Amount of Information from the City: <ul style="list-style-type: none"> 79% of residents rate as about the right amount, 12% improvement from 2007 66% of businesses rate as about the right amount, 11% improvement More getting information from Miami Beach website, especially businesses 15% of residents and 8% of businesses get information from MB Magazine 18% of residents and 8% of businesses get information from Cable Channel MB 77 When getting information from the City, the Miami Beach website and cable channel MB 77 is the most frequent source of information 	<ul style="list-style-type: none"> Continue to evaluate published materials for consistency with brand and messages Provide Citywide training on effective communications (e-mails, presentations, media, etc.) Continue to publish and mail a community newsletter to all Miami Beach residents and continue to maximize other means of communication including Citypage, MBTV-77, neighborhood newsletters, etc. Focus communication materials on Top 20 issues received through Better Place 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Continues funding for annual notification of expired permits to property owners Continues funding for MB line on a quarterly basis (\$166,335 Service Reduction) Reduces Citypage to biweekly (\$14,000) 50% reduction in original MBTV programming and CityVision to Bi-Monthly (Eliminates 1 Media Assistant contract position) and elimination of MB Radio, special long-format programs, e.g., "Survey Says," "Plan & Prepare Miami Beach," Planned Progress: CIP Program," "MB Culture," and creative (video) Public Service Announcements (\$52,935) Eliminates 1 videographer contract position and reduces Still photographer/video programmer hours by 50% (\$21,500) Reduces MB magazine to 4 times a year (quarterly) from 6 times or bi-monthly. (\$77,900)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision	Ensure expenditure trends are sustainable over the long term	<p><i>(\$30,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> Added 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 <p><i>(\$70,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> Added position to ensure timely reconciliation of bank accounts 	<p><i>(\$146,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Added a position for timely reconciliation of Parking bank accounts Converted sanitation auditor to full time Upgraded City printing equipment, etc. Achieved efficiencies through elimination of an Assistant Director position in the Parks and Recreation Department, and a vacant Parking security supervisor 	<ul style="list-style-type: none"> Ensured that the City's funding for the 11% Emergency Reserve as well as the recommended additional 6% contingency is maintained, however additional transfers to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available. Incorporated approximately \$6.5 million in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 34 positions, of which 16 positions are in management and administration rather than direct service delivery Further incorporated approximately \$10 million in service reductions, reducing an additional 62 positions Increased light pole banner fees, resident fees for membership and the driving range at Miami Beach Golf Club, right-of-way permit fees, and emergency transport fees, thereby generating an additional \$973,050 in revenues 	<p>11% Emergency Reserves FY 2004/05: \$18.6 million FY 2005/06: \$22.5 million FY 2006/07: \$24.1 million FY 2007/08: \$25.5 million</p> <p>6% Contingency Goal FY 2007/08: \$12.6 million</p> <p>General Fund Balance as of September 30, 2008: \$46.49 million</p>	<ul style="list-style-type: none"> Renegotiate all 5 labor contracts where possible to reduce recurring costs, including ensuring that City and employees participate equitably in funding increasing benefit costs Develop approaches to reduce fuel costs, including increased reimbursement of fuel costs for take home vehicles 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Ensures City's funding for the 11% Emergency Reserve, however, the 6% contingency and additional transfers to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available. Provides \$1,728,765 in funding for Convention Center to reserve for future capital <i>(\$7.46 million Reduction)</i> Incorporates approximately \$5.8 million in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 24 positions, of which 12 positions are in management and administration rather than direct service delivery. Reduces funding for operational contingency from \$1.3 million to \$1 million, pending approval of Fire Transport Fee increases to free up other general fund revenues. In the event that Fire Transport Fee increases are not approved, funding will be replaced with FY 2007/08 year-end surpluses as available
	Improve the City's overall financial health and maintain overall bond rating	<p><i>(\$5 million Structural enhancements):</i></p> <ul style="list-style-type: none"> Added a \$ 1 million general fund transfer to the risk management fund Added \$3.9 million to the City's 11% reserve, previously funded from surplus revenues at year end 	<p><i>(In current service level)</i></p> <ul style="list-style-type: none"> Maintained the \$ 1 million general fund transfer to the risk management fund Maintained \$3.3 million in increased funding for the City's 11% reserve 	<ul style="list-style-type: none"> Increased light pole banner fees, resident fees for membership and the driving range at Miami Beach Golf Club, right-of-way permit fees, and emergency transport fees, thereby generating an additional \$973,050 in revenues 	<p>Bond Ratings</p> <ul style="list-style-type: none"> S&P FY2000/01: A1 FY2004/05: AA- FY2005/06: AA- FY2006/07: AA- FY2007/08: AA- Moody's FY2000/01: A FY2004/05: A1 FY2005/06: Aa3 FY2006/07: Aa3 FY2007/08: Aa3 	<ul style="list-style-type: none"> Define levels of reserves required to sustain the financial position of the City in light of economic, environmental or other unanticipated challenges, including identification of required reserve levels in enterprise and internal service funds Continue to strengthen financial process to improve internal controls and address audit concerns Continue to address funding shortfalls in the reserve for claims against the risk management fund 	<ul style="list-style-type: none"> Further incorporates approximately \$1,303,786 million in service reductions, reducing an additional 6 positions Eliminates 4 administrative support positions in Public Works, Economic Development, Finance, and Procurement (\$229,134) Reduces Fire's Overtime budget by implementing a restrictive leave policy that allows for an exception to minimum staffing (\$833,112) Eliminates temporary labor in Procurement (\$9,000) Freezes ¼ of the vacant Labor Relations Director position, leaving \$77,000 for a professional service agreement to hear grievances and assist with labor negotiations <i>(\$40,403)</i> Eliminates 1 vacant Assistant City Attorney position and 1 of 2 vacant First Assistant City Attorney positions (\$121,913) Reduces by 10% the funding for supplies used for repair and maintenance (\$70,224)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision	Improve the City's overall financial health and maintain overall bond rating (Continues from previous page)	<i>See previous page</i>	<i>See previous page</i>	<i>See previous page</i>	<i>See previous page</i>	<i>See previous page</i>	<p><i>(\$0.5 million General Fund Revenue Enhancement and \$9.37 million increase for Enterprise Funds)</i></p> <ul style="list-style-type: none"> • Implements fuel surcharge for off-duty work, increases sidewalk fees, South Florida Resident summer rates, non-resident rack rates, roll-off permit fee, hourly meter rates, and meter rental fee. • Eliminates visitor hang tags and replaces them with daily coupons, and establishes fees for promotional distribution activities.

Vision Linkage	Key Intended Outcome	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision	Improve processes through information technology	<p>(\$240,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added a Storage Area Network (SAN) Architect to for a strategic solution to address multi-department storage needs Added a new position to support the City's over 1,500 desktop users Added a new position provided fulltime support for the City's Voice Over Internet Protocol, bringing voice and data together on the same network <p>(\$1 million Structural Enhancement)</p> <ul style="list-style-type: none"> Created a new Information and Communications Technology Fund to provide funding for the new SAN, implementation of an Enterprise Uninterrupted Power Supply (UPS) for the City's data center, security software network, an e-mail archiving solution, a Citywide wireless broadband network (WiFi) to enhance the City's public safety network a provide "Hotspot" areas for public access, and Performance Mgt Software 	<p>(\$82,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added contracted position to oversee CAD/RMS project <p>(\$324,000 Structural Change)</p> <ul style="list-style-type: none"> Increased 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 SAN, UPS, citywide WiFi, Voice Over Internet Protocol (VOIP) Second year funding for software to improve system security and mitigate potential virus infiltrations to the City's network; Disaster Recovery at Network Access Point (NAP) Telephone Switch and Interactive Voice Response (IVR) at NAP Police Staffing Software Deployment of the City's Infrastructure Management System in the Parks and Recreation Department A Capital Project Management System 	<ul style="list-style-type: none"> Maintained \$400,000 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the Storage Area Network, the Enterprise Uninterrupted Power Supply for the City's data center, Voice Over Internet Protocol (VOIP), Telephone Switch and Interactive Voice Response (IVR) at Network Access Point, and Disaster Recovery at Network Access Point Provided for \$150,000 in funding for technology enhancements in pre-employment background checks, work flow processing, human resource records imaging, and finance document imaging Provided approximately \$500,000 to be set aside to help address CAD/RMS additional funding requirements pending the outcome of finalizing contract negotiations etc. 	<p>Completed Projects</p> <ul style="list-style-type: none"> Implemented City's Enterprise Resource Planning (ERP) System including data extraction, data mapping, data conversion, module setup, security and training. Modules implemented to date: <ul style="list-style-type: none"> Rolled out Eden Web Extensions for Business Services and Citizen Services, Employee Services Utility Billing Module Cashiering Module Completed Enterprise Fax deployment to user desktop. Completed applications for Background Investigations, Property Evidence Program, Cost Recovery System, Critical Police Department Forms on Web (8), and creation of Computer Aided Dispatch Parking Agency for new call routing. Completed the SAN implementation Researched the Disaster Recovery Solution at NAP Completed the deployment of the UPS in the PD datacenter. Completed Phase 1 of the Virus and Worm Mitigation project Deployed Public Safety VOIP to Police Department. Fire Department deployment is pending completion of construction of EOC 	<ul style="list-style-type: none"> Continue to implement Enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions Continue to enhance utilization of performance management processes and software Continue implementing IT governance process for prioritizing projects Develop an IT Master Plan Continue to maximize IT/digital connectivity citywide through WiFi, etc. Continue to pursue GIS deployment citywide 	<p>Maintains In Current Service Level</p> <ul style="list-style-type: none"> Maintains \$686,576 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the following initiatives: <ul style="list-style-type: none"> City's WiFi system Storage Area Network Enterprise Uninterrupted Power Supply for the City's data center Voice Over Internet Protocol (VOIP) Disaster Recovery at Network Access Point Provides for \$ 330,896 in funding for the following technology enhancements: <ul style="list-style-type: none"> Accela wireless mobile ruggedized laptops that can be used in the field and improve the turnaround time of providing inspection results to customers Vendor electronic file feeds for Eden in order to automate the receiving and sending of medical, dental, and flexible spending information from vendors to the City's HR system Telestaff (Automated staffing and payroll system) implementation for Ocean Rescue Special events and film online fee payment system Document imaging phase 2 for Finance.

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision	Expand hours and service through e-government	<p>(\$82,000 <i>Service Enhancement</i>):</p> <ul style="list-style-type: none"> Funded development of an internet parking application 	<p>(\$146,000 <i>Service Enhancement</i>)</p> <ul style="list-style-type: none"> Added 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"> Provided funding for amplified reception of WiFi at City facilities (e.g. City Hall), an Internet Content Management System, through the IT technology Fund 	<ul style="list-style-type: none"> Continued funding for a dedicated E-Government position to work with existing Information Technology Department resources to maximize the availability of city services and processes that can be accessed and transacted via the internet through best practice research, working with departments, etc.; and for a WiFi technical support position Continued \$332,306 in equipment loan repayments for the City's WiFi system funded through the City's Information and Technology Fund 	<p>2009 Rating of City's website:</p> <ul style="list-style-type: none"> 89% of residents reported being very satisfied or satisfied 93% of businesses reported being very satisfied or somewhat satisfied New for 2009 – no comparative from 2007 <p>Average number of Website Hits per month:</p> <ul style="list-style-type: none"> FY 2004/05: 70,128 FY 2005/06: 97,949 FY 2006/07: 101,172 FY 2007/08: 192,255 <p># of types of transactions available on-line:</p> <ul style="list-style-type: none"> FY 2004/05: 47 FY 2005/06: 52 FY 2006/07: 58 FY 2007/08: 61 	<ul style="list-style-type: none"> Continue promotion of CMB website on all materials, MBTV 77, vehicles, etc. Implement Enterprise Resource Planning web modules to provide online information to citizens, employees and vendors Continue to expand City services on-line through E-government technologies 	<p>(\$173,666 <i>Service Reduction</i>)</p> <ul style="list-style-type: none"> Eliminates 1 out of 7 Senior Systems Analysts positions. May impact the .NET development environment for online citizen services by increasing the time to develop and maintain online applications. (\$62,514) Eliminates 1 out of 3 Systems Analysts positions. May impact the schedule to complete the City's new website redesign and overhaul project. (\$57,535) Eliminates 1 Info Tech 1 Helpdesk Position out of 3. May impact the ability to answer over 23,000 phone calls a year primarily from Parking, Fire, Police, Building, Code and Fleet (\$53,617) <p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Maintains funding that will improve online access to the public such as the completion of the website conversion, the ability to conduct public records research request online and to apply online for Boards and Committees, and the Develop and implements the Special Events and Film Online Fee Payment System, allowing applicants to directly pay for all fees and city services online

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision	Attract and maintain a quality workforce	<i>(in current service level)</i> <ul style="list-style-type: none"> Continued to enhance training throughout the City Continued to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology 	<i>(\$94,000)</i> <ul style="list-style-type: none"> Added a position in Human Resources to assist with maintaining personnel files Added a position in Labor Relations 	<ul style="list-style-type: none"> Continued to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology 	2007 Rating of employees recommending the City as a place to Work to Others: <ul style="list-style-type: none"> 83% agree/strongly agree Retention Rate/Turnover Rate <ul style="list-style-type: none"> FY 2003/04: 11.2% FY 2004/05: 11.1% FY 2005/06: 10.7% FY 2006/07: 12.4% FY 2007/08: 13.0% Average length of employment <ul style="list-style-type: none"> FY 2003/04: 9.48 years FY 2004/05: 9.46 years FY 2005/06: 9.36 years FY 2006/07: 9.05 years FY 2007/08: 9.09 years 	<ul style="list-style-type: none"> Continue to obtain information on strengths and weaknesses of workplace (survey, focus groups, etc) Conduct and complete classification/compensation study for all positions/classifications 	<i>Maintains In Current Service Level</i> <ul style="list-style-type: none"> Continues to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology <i>(\$15,000 Reduction)</i> Reduces training and awards in the HR department impacting career development opportunities and leadership (\$15,000)
	Increase resident satisfaction with employee contact	<i>(in current service level)</i> <ul style="list-style-type: none"> Continue implementation of FY 05 service shopper initiative Provide feedback reports and training to departments with an average service shopper score of less than 4 	<i>(In current service level)</i>	<ul style="list-style-type: none"> Continued the Employees Academy, use of the MB line for educating employees, and the City's service shopper initiative 	2009 Rating of Overall Satisfaction in Experience in Contacting the City: <ul style="list-style-type: none"> 68% of residents rate as good or excellent, a 6% improvement from 2007 70% of businesses rate as good or excellent, 5% improvement from 2007 Appeared as a key driver for resident and business perceptions 	<ul style="list-style-type: none"> Continues Employee Academy training similar to the Leadership Academy to front line employees including key contacts for each function in department Use MB line to educate employees on Top 20 community issues received through Better Place, customer calls, etc. Research software to provide knowledge-based information and train frontline employees regarding same Continue service shopper initiative and providing feedback reports and training to departments with an average service shopper score of less than 4 	<i>Maintains In Current Service Level</i> <ul style="list-style-type: none"> Continues the Employees Academy and Neighborhood Leadership Academy, use of the MB line for educating employees, and the City's service shopper initiative

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation	FY 2006/07 Budget Resource Allocation	FY 2007/08 Budget Resource Allocation	RESULTS	FY 2008/09 Citywide Work Plan Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision	Increase community satisfaction with City services	<p>(in current service level)</p> <ul style="list-style-type: none"> Continued development and implementation of a results-oriented framework for the City of Miami Beach <p>(\$3.3 million Value Enhancement)</p> <ul style="list-style-type: none"> Created Homeowners Dividend fund for homesteaded residents providing a \$200 dividend return for full-time, homesteaded property owners 	<p>(\$90,000)</p> <ul style="list-style-type: none"> Funded a set of follow-up community surveys in 2007 <p>(\$1,630,000)</p> <ul style="list-style-type: none"> Increased dividend return from \$200 to \$300 for full-time, homesteaded property owners <p>(In current service level)</p> <ul style="list-style-type: none"> Reduced the overall millage by 0.400 mills Provided fee waivers and fee discounts to businesses Continued to expand free access to many Miami Beach programs and facilities for all residents Provided relief from life safety inspection fees Offsets Miami-Dade County FY 2005/06 water and sewer fee increases Absorbed the household garbage and trash collection fee increase incurred due to contractual CPI increases and Miami-Dade County disposal fee increases 	<ul style="list-style-type: none"> Reduced the City of Miami Beach total combined millage by 23 percent or 1.77 mills Continued to provide free access to many Miami Beach programs and facilities for all residents 	<p>2009 Rating of the City in Meeting their Needs:</p> <ul style="list-style-type: none"> 75% of residents rate as good or excellent, 14% improvement from 2007 68% of businesses rate as good or excellent, 10% improvement from 2007 <p>2009 Rating of Overall Value of Services for Tax Dollars Paid:</p> <ul style="list-style-type: none"> 65% of residents rate as good or excellent, 19% improvement from 2007 55% of businesses rate as good or excellent, no change from 2007 Appeared as a key driver for both resident and business perceptions <p>2009 Rating of Miami Beach as a Place to Live</p> <ul style="list-style-type: none"> Resident ratings continue to be high 87% of residents rate Miami Beach as a place to live as good or excellent 85% of residents rate Quality of Life as good or excellent 78% of residents rate as definitely/probably recommend to family and friends 37% feel it is better than a few years ago <p>2009 Rating of Miami Beach to Family and Friends as a Place to do business:</p> <ul style="list-style-type: none"> 51% rate as one of the best or above average to do business, from 42% in 2007 67% would definitely/probably recommend to others, from 62% in 2007 	<ul style="list-style-type: none"> Continue implementation of a results-oriented framework for the City of Miami Beach Continue to pursue initiatives to increase value of services for tax dollars paid to our community Conduct Survey Updates 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> Continues to provide free access to many Miami Beach programs and facilities for all residents Continues to provide services aligned with community priorities Funds 2009 community surveys