

# MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC #

**252-2018**

LETTER TO COMMISSION

TO: Mayor Dan Gelber and Members of the City Commission

FROM: Jimmy L. Morales, City Manager

DATE: May 7, 2018

SUBJECT: Strategic Plan Update

Attached please find the product of the Commission strategic planning retreat held on February 28, 2018. At the retreat, staff shared the existing 2015 adopted Key Intended Outcomes (24 in total) and top commission priorities (32 in total) as identified in one-on-one meetings with each Commissioner and staff, as well as with the retreat facilitator. Throughout the day, staff captured Commission discussion which resulted in 50 additional priorities or objectives.

These three lists have been combined and presented in the attached spreadsheet. The format is easy to read:

- Column 1 includes the former **strategic plan categories**
- Column 2 illustrates updated **goal areas and draft goals** for 2018
- Column 3 contains **draft objectives** that capture and merge the existing "Key Intended Outcomes" adopted in 2015 with the new priorities discussed at the retreat.
- Column 4 is simply the place holder for your budget workshop discussion and FY 18-19 budget development process, to show the alignment of **budget priorities** with the overall goals and objectives.
- Column 5 aligns the goals and objectives to our **departments**,

I want to share this with you in advance of your budget retreat. This should be considered a work in progress. I will be sharing with my staff and meeting with the directors to identify any gaps and additional opportunities to highlight priority issues as we continue this process. The Commission may want to set aside some time in a workshop, Commission Committee and/or even a Committee of the Whole to fully discuss and begin to finalize for City Commission approval.

Finally, as reminder, staff is taking the opportunity to update and reinvigorate the **Miami Beach Strategic Plan** as we develop the **Greater Miami & the Beaches Resilience Strategy**. We are leveraging 100 Resilient Cities tools, resources and consultants not only for the benefit of the partnership, but also specifically for the City of Miami Beach, at no additional costs. Both plans should be complete by early 2019.

Please contact Susanne M. Torriente, Assistant City Manager & Chief Resiliency Officer with any questions.

JLM/SMT/ALK

Former Strategic Plan Categories	Goal Areas (2018 draft)	Objectives Combination of 2015 KIOs and 2/28/2018 Commission Retreat Discussion (2018 Draft)	Annual Actions	Operational Alignment Departments and offices, organized by primary support goal area
1. Infrastructure	<b>Infrastructure &amp; Environment</b>  <b>goal</b> <i>Be a resilient city by investing in climate adaptation through neighborhood infrastructure upgrades, sustainable development, and environmental protection.</i>	1. Continuously improve our robust stormwater program utilizing the best science and technology, integrating green infrastructure and mobility priorities while minimizing construction disruption and optimizing design aesthetics and community engagement. 2. Modernize and improve aging water, sewer infrastructure for water quality, public health and fire protection. 3. Strategically increase tree canopy to enhance infrastructure co-benefits such as reducing heat, providing shade to encourage walkability and increasing storm water retention.	B U D G E T  R E T E A T	Building Office of Capital Improvement Projects Environment & Sustainability Planning & Zoning Public Works
2. Premium Neighborhoods	<b>Mobility &amp; Housing</b>  <b>goal</b> <i>Be a connected city with land and water alternatives for pedestrians, bicyclists, transit, cars and new means</i>	1. Improve multi-modal mobility throughout the City and regional connectivity by leveraging State and federal plans and funds, including support of new technology and bus rapid transit. 2. Support affordable, compatible workforce housing with the Housing Authority for key City Industries including use of development incentives.	R E T E A T  B U D G E T	Housing & Community Services Planning and Zoning Parking Transportation

Former Strategic Plan Categories	Goal Areas (2018 draft)	Objectives Combination of 2015 KIOs and 2/28/2018 Commission Retreat Discussion (2018 Draft)	Annual Actions	Operational Alignment Departments and offices, organized by primary support goal area
3. Public Safety	<p><b>Safe and Healthy Neighborhoods</b></p> <p><b>goal</b></p> <p><i>Be a city of safe, healthy, clean, and beautiful neighborhoods and parks. Cultivate a balanced approach to sustainable development and historic preservation.</i></p>	<p>1. Continuously adapt public safety and emergency preparedness programs to better respond to shocks and stresses.</p> <p>2. Continually improve public safety in the City for residents and visitors through use of (but not limited to) community policing, cameras, park rangers, off duty policing and quality control of police efforts.</p> <p>3. Advance neighborhood revitalization efforts, starting with North Beach and Ocean Drive.</p> <p>4. Enhance beautification physical appearance and cleanliness of City owned corridors properties, including beaches and high traffic corridors.</p> <p>5. Maximize residents' communication access to city government for information/complaints, including use of social media to address resident complaints (instead of or in addition to E-GOV).</p> <p>6. Increase recreational space and programming through Parks Master Plan, to establish capital and recreational priorities and funding. The plan should include iconic art and unique lighting for parks.</p>	B U D G E T  R E T R E A T	<p>Code Compliance</p> <p>Emergency Management</p> <p>Parks and Recreation</p> <p>Police</p> <p>Fire</p>

Former Strategic Plan Categories	Goal Areas (2018 draft)	Objectives Combination of 2015 KIOs and 2/28/2018 Commission Retreat Discussion (2018 Draft)	Annual Actions	Operational Alignment Departments and offices, organized by primary support goal area
4. International Center for Tourism & Business and 5. Educational Excellence	<b>Prosperity</b>  <b>goal</b> <i>Be a vibrant city, well- known for its culture, tourism, and opportunities to thrive through education and business.</i>	1. Continue to facilitate development of market competitive Convention Center Hotel Property(is). 2. With School Board, improve (K-12) to achieve Educational (K-12) Excellence Quality and accountability including expansion of enrichment programs into the Miami Beach school feeder pattern; including arts, culture, technology, college and vocational school counseling. 3. Work with stakeholders to target economic development and safety in targeted geographic areas. 4. Promote Miami Beach as a world class Arts and Culture Entertainment destination while improving cultural and recreational activities.	B U D G E T  R E T R E A T	Housing and Community Services Tourism, Culture, and Economic Development Organizational Development

Former Strategic Plan Categories	Goal Areas (2018 draft)	Objectives Combination of 2015 KIOs and 2/28/2018 Commission Retreat Discussion (2018 Draft)	Annual Actions	Operational Alignment Departments and offices, organized by primary support goal area
6. Management & Service Delivery	<b>Organizational Innovation</b>  <b>goal</b> <i>Be an innovative and efficient city with a culture and system of resilience, ethics, and service through data-driven planning and decision-making.</i>	1. Streamline the delivery of services through all departments using best practices, benchmarking and key performance measures and dashboard reporting to City Commission. 2. Improve building and development-related processes from single-family residences to the large development projects. 3. Maintain a culture of high quality customer service in the delivery of City services. 4. Ensure expenditure trends are sustainable over the near and long-term, including use of pay-as-you-go funding approach to support capital projects. 5. Ensure that the City's managerial leadership rewards innovation and performance. 6. Increase routine and systematic reporting of progress with City Commission policy directives (a reporting approach/ structure). 7. Prepare, for voter consideration, a General Bond Obligation capital program including a comprehensive list of projects for investment in parks, public safety, culture, the stormwater infrastructure, etc. and other needs. 8. Improve management and City Commission decision making information through increased the use of statistically valid qualitative and quantitative data through use of routine focus groups and resident surveys. 9. Increase Intergovernmental cooperation through Commission and administration relationship building with local, regional and national connections and strengthen the Miami Beach lobbying effort.	B U D G E T  R E T R E A T	City Manager's Office Budget and Performance Improvement Finance Fleet Management Human Resources (Risk Management) Information Technology Property Management Marketing and Communications Procurement Organizational Development