

MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC #

332-2018

LETTER TO COMMISSION

TO: Mayor Dan Gelber and Members of the City Commission

FROM: Jimmy L. Morales, City Manager



DATE: June 13, 2018

SUBJECT: Strategic Plan Update #2

On May 7, 2018 I transmitted a strategic plan update based on Commission discussion at the February 28, 2018 Commission strategic planning retreat (attachment 1 memorandum only). The attached updated spreadsheet (attachment 2) details draft goals and objectives that have been since updated with the professional recommendations of the executive team and department directors. Items in red have been identified by staff as either a gap or opportunity to highlight a priority issue.

The Commission may want to set aside some time over the next few weeks at the Finance Committee/budget work shop or at the upcoming Committee of the Whole to review this working draft spreadsheet. I intend to include these updates for formal Commission consideration during the September budget hearings as an update to the attached resolution 2015-29077 adopting 2014/2015 revised amendment to key intended outcomes in our strategic plan (attachment 3).

Please contact Susanne M. Torriente, Assistant City Manager and Chief Resiliency Officer, or Amy Knowles, Deputy Resiliency Officer with any questions.

JLM/SMT/ALK



Attachment 1: LTC Strategic Plan Update dated May 7, 2018

Attachment 2: Goals and Objectives Working Draft

Attachment 3: Resolution 2015-29077

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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	<u>Goals</u> (2018 draft)	<u>Objectives</u> Combination of 2015 KIOs and 2/28/2018 Commission Retreat Discussion, Executive Staff, and Directors. (2018 Draft)	<u>Annual Actions</u>	<u>Operational Alignment</u> Departments and offices, organized by primary support goal area
<p>1. Infrastructure</p>	<p>Infrastructure & Environment</p> <p>goal</p> <p><i>Be a resilient city by investing in community improvements and climate adaptation through neighborhood infrastructure upgrades, sustainable development, and environmental protection.</i></p>	<p>1. Continuously improve our integrated stormwater program utilizing the best science and technology, including green and blue infrastructure and mobility priorities while minimizing construction disruption and optimizing design aesthetics and community engagement.</p> <p>2. Modernize and improve aging water and sewer infrastructure for water quality, public health and fire protection.</p> <p>3. Reduce green house gas emissions and heat by strategically increasing green space, tree canopy and pedestrian greenways, achieving co-benefits such as shade to encourage walkability and increase storm water retention.</p> <p>4. Maintain and improve existing facilities, ensuring sustainable and adaptable structures.</p> <p>5. Ensure a healthy dune and beach system that provides hurricane protection, recreation and vital habitat for the public good.</p>	<p>B U D G E T P R O C E S S</p>	<p>Building Environment & Sustainability Marketing & Communications Office of Capital Improvement Projects Planning Property Management Public Works</p>

Former Strategic Plan Categories	Goals (2018 draft)	Objectives Combination of 2015 KIOs and 2/28/2018 Commission Retreat Discussion, Executive Staff, and Directors. (2018 Draft)	Annual Actions	Operational Alignment Departments and offices, organized by primary support goal area
2. Premium Neighborhoods	Mobility & Housing goal <i>Be a connected city with land and water alternatives for pedestrians, bicyclists, transit, cars and new means of transportation.</i>	1. Improve multi-modal mobility City-wide and connectivity regionally by leveraging state and federal plans and funds, including support of new technology and bus rapid transit. 2. Support affordable, compatible workforce housing <i>through public and private partners</i> for key industries, including the use of development incentives. 3. Address traffic congestion created by loading and ride share and any other mobility disruption. 4. Provide safe and well-lit sidewalks and bike lanes to encourage healthy living.	B U D G E T P R O C E S S	Housing & Community Services Planning Parking Transportation

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3. Public Safety	<p>Safe and Healthy Neighborhoods</p> <p>goal</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 to bounce back as fast as possible.</p> <p>2. Continuously improve public safety including traffic safety in the City for residents and visitors through the use of (but not limited to) community policing, cameras, park rangers, professional and ethical policing and code enforcement.</p> <p>3. Enhance beautification, physical appearance and cleanliness of City owned corridors properties, including beaches and high traffic corridors.</p> <p>4. Maximize residents' communication access to city government for information/complaints, including use of social media and other technical resources to address complaints (instead of or in addition to E-GOV).</p>	<p>B U D G E T</p> <p>P R O C E S S</p>	<p>Code Compliance</p> <p>Emergency Management</p> <p>Fire</p> <p>Marketing & Communications</p> <p>Organizational Development</p> <p>Parks and Recreation</p> <p>Police</p>

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3. Public Safety	<p>Safe and Healthy Neighborhoods</p> <p>goal</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>5. Evolve the parks system to meet the changing needs of the community through creating a Parks Master Plan to establish capital and recreational priorities and funding. The plan should include iconic art and unique lighting for parks.</p> <p>6. Modernize and streamline our old and complex land use code to make it user friendly and to reduce conflicts.</p> <p>7. Increase compliance with City code by creating more incentives for compliance vs. penalties.</p> <p>8. Proactively monitor the City for mosquito breeding grounds & work cooperatively with Miami-Dade County to reduce the possibility of mosquito transmitted disease.</p>	<p>B U D G E T P R O C E S S</p>	<p>Code Compliance Emergency Management Fire Marketing & Communications Parks and Recreation Planning Police</p>

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<p>4. International Center for Tourism & Business and</p> <p>5. Educational Excellence</p>	<p>Prosperity</p> <p>goal</p> <p><i>Be a vibrant city, well- known for its culture, tourism, and opportunities to thrive through education and business.</i></p>	<p>1. Enhance "high room night" generating business at the Miami Beach Convention Center, facilitating the development of a Convention Center Hotel Property(is).</p> <p>2. Improve (K-12) educational excellence including expansion of enrichment programs into the Miami Beach school feeder pattern; including arts, culture, technology, college and vocational school counseling.</p> <p>3. Advance neighborhood revitalization efforts throughout the City focusing on North Beach, Ocean Drive, 41st Street, Washington Avenue and Lincoln Road.</p> <p>4. Promote Miami Beach as a world class Arts, Culture, Business and Entertainment destination.</p> <p>5. Support access to a quality, regional workforce through improved transportation options to the mainland.</p> <p>6. Support a holistic balance between residents' quality of life and special events.</p> <p>7. Play a leadership role in innovation and cultural tourism.</p> <p>8. Support economic development and business ecosystems with effective business recruitment and retention efforts.</p>	<p>B U D G E T P R O C E S S</p>	<p>Housing and Community Services Marketing & Communications Tourism, Culture, and Economic Development Organizational Development</p>

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<div>↓</div> <p>6. Management & Service Delivery</p>	<div>↓</div> <p>Organizational Innovation</p> <p>goal</p> <p><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></p>	<div>↓</div> <p>1. Streamline the delivery of services through all departments using best practices, benchmarking and performance measures and dashboard reporting to City Commission.</p> <p>2. <i>Make Miami Beach more business and user friendly</i> through <i>streamlining the</i> development and <i>procurement</i> processes.</p> <p>3. Maintain a culture of high quality customer service in the delivery of City services.</p> <p>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.</p> <p>6. Increase routine and systematic reporting of progress with City Commission policy directives (a reporting approach/ structure).</p> <p>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.</p>	<div>↓</div> <p>B U D G E T P R O C E S S</p>	<div>↓</div> <p>All Departments</p>

Former Strategic Plan Categories	Goals (2018 draft)	Objectives Combination of 2015 KIOs and 2/28/2018 Commission Retreat Discussion, Executive Staff, and Directors. (2018 Draft)	Annual Actions	Operational Alignment Departments and offices, organized by primary support goal area
6. Management & Service Delivery	Organizational Innovation goal <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>	8. Enhance management and City Commission decision making information through increased the use of statistically valid qualitative and quantitative data through use of routine focus groups, resident surveys and other <i>performance metrics.</i> 9. Increase intergovernmental cooperation through Commission and administration relationship building with local, regional and national connections and strengthen the Miami Beach lobbying effort. 10. Align the management team members' decision-making, evaluations, and system of rewards. 11. Maximize the use of innovative technology that securely provides efficiencies, accountability, customer service, and reduces threats like cyber- security.	B U D G E T P R O C E S S	All Departments

RESOLUTION NO.**2015-29077**

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE FY 2014/15 REVISED AMENDMENT TO THE KEY INTENDED OUTCOMES IN THE CITY OF MIAMI BEACH'S STRATEGIC PLAN AS SET FORTH HEREIN TO GUIDE THE DESIGN OF PROGRAMS AND SERVICES PROVIDED BY THE CITY.

WHEREAS, pursuant to Resolution 2006-26341, the City Commission created a Strategic Plan that identifies multi-year strategic priorities (Key Intended Outcomes) for the City of Miami Beach, with corresponding result measures for each priority; and

WHEREAS, pursuant to Resolution 2014-28678, the City Commission adopted amendments to the Key Intended Outcomes in the City of Miami Beach's Strategic Plan on June 23, 2014 to guide the design of programs and services provided by the City; and

WHEREAS, at the May 29, 2015 Commission Retreat, the City's Key Intended Outcomes in the Strategic Plan were further revised to better reflect the priority outcomes of the Mayor and City Commission; and

WHEREAS, the Strategic Plan should be amended as follows to provide the following Key Intended Outcomes, sorted by priority area, as revised at the May 2015 Commission Retreat:

Public Safety

- Insist On Police Department Accountability And Skilled Management/ Leadership
- Reform Policing Culture With Customer Service Emphasis
- Enhance Public Safety and Emergency Preparedness

Management and Service Delivery

- Streamline The Delivery Of Services Through All Departments
- Improve Building/Development-Related Processes From Single Family Residences To The Large Development Projects
- Strengthen Internal Controls To Achieve More Accountability
- Enhance External And Internal Communication From And Within The City
- Ensure That A Universal Culture Of High Quality Customer-Service Is Driving The Conduct Of The City Commission And All City Employees
- Ensure Expenditure Trends Are Sustainable Over The Long Term
- Improve City's Managerial Leadership To Reward Innovation And Performance

Infrastructure

- Ensure Reliable Stormwater Management And Resiliency Against Flooding By Implementing Select Short And Long-Term Solutions Including Addressing Sea-Level Rise
- Ensure Comprehensive Mobility Addressing All Modes Throughout The City
- Build And Maintain Priority Infrastructure With Full Accountability

Premier Neighborhoods

- Enhance Beauty And Vibrancy Of Urban And Residential Neighborhoods; Focusing On Cleanliness, Historic Assets, In Select Neighborhoods And Redevelopment Areas

- Revitalize Key Neighborhoods, Starting With North Beach And Ocean Drive
- Improve Cleanliness In High Traffic Residential And Pedestrian Areas, Including Maximizing Deployment Of Trash Cans On Every Corner
- Improve Cleanliness, City Beaches
- Enhance Beautification And Cleanliness Of City Owned Corridors
- Elevate Walkability and Pedestrian Safety To First Criteria Of All Development Decisions, Including Reconstruction And Planning
- Ensure Workforce Housing For Key Industry Workers Is Available In Suitable Locations
- Ensure Compliance With Code Within Reasonable Time Frame, Emphasizing The Code For Commercial Development
- Enhance Cultural and Recreational Activities

International Center for Tourism and Business

- Improve Alliance With Key Business Sectors, Namely Hospitality, Arts, & International Business With A Focus On Enhanced Culture, Entertainment, & Tourism
- Maximize The Miami Beach Brand As A World Class Destination

Education Excellence

- Achieve Educational (K-12) Excellence
- Induce Public School Accountability Mainly At Middle School; and

WHEREAS, throughout the budget process, current and proposed initiatives that support the Strategic Plan priorities will be reviewed, along with the Mission and Vision for the City; and

WHEREAS, the budget process will focus on the Key Intended Outcomes, initiatives, and performance measures.

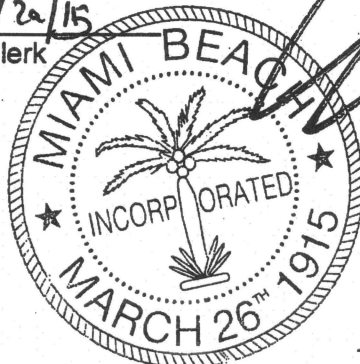
NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND THE CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, that the Mayor and City Commission hereby adopt the FY 2014/15 Revised Amendments to the Key Intended Outcomes in the City of Miami Beach Strategic Plan as set forth herein to guide the design of programs and services provided by the City.

PASSED AND ADOPTED this 8th day of July, 2015.

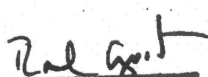
ATTEST:


 7/22/15
 Rafael E. Granado, City Clerk


 Philip Levine, Mayor



**APPROVED AS TO
 FORM & LANGUAGE
 & FOR EXECUTION**


 City Attorney
 6-19-15
 Date