



CITY OF MIAMI SPRINGS, FLORIDA

Mayor Maria Puente Mitchell

**Vice Mayor Jorge Santin
Councilman Walter Fajet, Ph. D.**

**Councilwoman Jacky Bravo
Councilman Victor Vazquez, Ph.D.**

Decorum: "Any person making impertinent or slanderous remarks or who becomes boisterous while addressing the City Council, shall be barred from further audience before the City Council by the Mayor, unless permission to continue or again address the City Council is granted by the majority vote of the City Council members present. In accordance with the foregoing, the City Council has determined that racial or ethnic slurs, personal attacks and comments unrelated to City matters or issues constitute prohibited comments from the podium."

**CITY COUNCIL WORKSHOP MEETING AGENDA
Wednesday, June 14, 2023 – 6:00 p.m.
City Hall, Council Chambers, 201 Westward Drive**

- 1. Call to Order/Roll Call**
- 2. Invocation: Councilman Walter Fajet
Salute to the Flag: Audience participation**
- 3. Introduction by Interim City Manager on the Strategic Planning Process**
- 4. Discussion on Strategic Plan**
- 5. Adjourn**

Please visit www.miamisprings-fl.gov for current meeting schedule or follow us c Twitter @MIAMISPRINGSFL

Live streaming video of this meeting is available at <http://www.miamisprings-fl.gov/webcast>.

Anyone wishing to obtain a copy of an agenda item may contact the City Clerk at (305) 805-5006, download the complete agenda packet from www.miamisprings-fl.gov or view the materials at City Hall during regular business hours.

Pursuant to Florida Statute 286.0114, the City Council provides the public with a reasonable opportunity to be heard on all matters.

If any person decides to appeal any decision of this Board with respect to any matter considered, s/he will need a record of the proceedings and for such purpose may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is made (F. S. 286.0105), all of which the City does not provide.

In accordance with the Americans with Disabilities Act, persons needing a special accommodation to participate in this proceeding should contact the City Clerk, 201 Westward Drive, Miami Springs, Florida 33166. Telephone: (305) 805-5006, no later than (7) days prior to the proceeding.

Pursuant to Sec. 2-11.1 (S) of the Miami-Dade County Code and Miami Springs Code of Ordinances Chapter 33 - §33-20, all persons, firms or corporations employed or retained by a principal who seeks to encourage the passage, defeat, or modifications of (1) ordinance, resolution, action or decision of the City Council; (2) any action, decision, recommendation of any City Board or Committee; or (3) any action, decision or recommendation of City personnel during the time period of the entire decision-making process on such action, decision or recommendation which will be heard or reviewed by the City Council, or a City Board or Committee shall register with the City before engaging in any lobbying activities on forms prepared for this purpose and shall state under oath his or her name, business address, the name and business address of each person or entity which has employed said registrant to lobby, and the specific issue on which he or she has been employed to lobby. A copy of the lobbyist registration form is available from the Office of the City Clerk.



CITY OF MIAMI SPRINGS PUBLIC MEETING NOTICE

The City of Miami Springs will hold a Council workshop on:
Wednesday, June 14, 2023 at 6:00 p.m. at
City Hall, Council Chambers, 201 Westward Drive, Miami Springs, Florida
(Physical Meeting Location)

The meeting agenda is available online at: <https://www.miamisprings-fl.gov/meetings>

Elected officials and City staff will participate from the physical meeting location. Members of the public may attend the meeting in person at the physical meeting location, or, alternatively, may watch or call in to the meeting by following these instructions:

ATTEND THE MEETING IN PERSON AT THE PHYSICAL MEETING LOCATION

The meeting will be held in person at the physical meeting location stated above. Due to COVID-19 and social distancing requirements, there will be limited space for members of the public to attend the meeting at the physical meeting location. Admission to the physical meeting location is on a first-come, first-serve basis. Doors will open 30 minutes prior to the meeting start time. Facial coverings are required for admission to the meeting at the physical meeting location and must be worn throughout the entirety of the meeting in accordance with State and County Orders. Social distancing requirements as set forth in State and County Orders must be adhered to.

WATCH THE MEETING

- **ZOOM: Meeting ID: 863-9512-4146**
- **YouTube: <https://www.youtube.com/channel/UC2at9KNnqUxZRSw1UkhdHLQ/featured>**
- **From your computer/mobile device: <https://www.miamisprings-fl.gov/meetings>**

CALL IN TO THE PUBLIC MEETING

Dial 305-805-5151 or 305-805-5152

*(Alternatively, you may also dial the phone numbers below to join the meeting:
1 (646) 558 8656, 1 (301) 715 8592, 1 (312) 626 6799, 1 (669) 900 9128, 1 (253) 215 8782,
1 (346) 248 7799) then input the Meeting ID: 863-9512-4146, followed by #.*

There is no participant ID. Press # again.

Any person requiring special accommodations to access this proceeding is asked to advise the City at least 2 days before the proceeding by contacting the City Clerk at cityclerk@miamisprings-fl.gov

PUBLIC COMMENTS WILL BE ACCEPTED BY THE FOLLOWING MEANS:

EMAILED COMMENTS: Members of the public may email their public comments to the City in advance of the meeting. Please email the City at cityclerk@miamisprings-fl.gov by 12:00 p.m. on the day of the meeting with the subject line "PUBLIC COMMENT" and the following information in the body of the email: Your Name, Address, if you are a hired Consultant or City Employee, and/or if you are engaged in Lobbying Activities and/or representing an organization. Please limit your comments to no more than 350 words. Public comments received via email may be read into the record during the public comment portion of the agenda, if any.

IN-PERSON COMMENTS: Subject to social distancing requirements, members of the public may attend the meeting at the physical meeting location stated above and deliver their public comments in person during the public comment portion of the agenda.

VIRTUAL COMMENTS: *Public comments will also be accepted during the meeting using the virtual meeting platform as follows:*

By telephone: To ask to speak during the meeting, call in to the meeting using the instructions above. Please press *9 from your telephone and you will be called on to speak during public comments and identified by the

last 4-digits of your telephone number.

During the meeting, when your name or the last 4-digits of your telephone number is called, you will be unmuted and you may deliver your comments.

Please be sure to be in a quiet area to avoid unnecessary noise. Please provide the following information before delivering your comments: Your Name, Address, if you are a hired Consultant or City Employee, and/or if you are engaged in Lobbying Activities and/or representing an organization.

A time limit may be imposed for each speaker during public comment.
Your cooperation is appreciated in observing the time limit.

Any person making impertinent or slanderous remarks or who becomes boisterous while addressing the City Council, shall be barred from further audience before the City Council by the Mayor, unless permission to continue or again address the City Council is granted by the majority vote of the City Council members present. In accordance with the foregoing, the City Council has determined that racial or ethnic slurs, personal attacks and comments unrelated to City matters or issues constitute prohibited comments when addressing the Council during public comments.

PUBLIC RECORDS

The meeting will be recorded for later viewing and is a public record. The virtual chat, if any, will be saved and is a public record. Minutes of the meeting will be taken and will be made available.

NOTICE PURSUANT TO §286.0105, FLORIDA STATUTES

IF A PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE BOARD, AGENCY, OR COMMISSION WITH RESPECT TO ANY MATTER CONSIDERED AT THIS MEETING OR HEARING, HE OR SHE WILL NEED A RECORD OF THE PROCEEDINGS, AND FOR SUCH PURPOSE, HE OR SHE MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.

AMERICANS WITH DISABILITIES ACT

Pursuant to the provisions of the Americans with Disabilities Act, any person requiring special accommodations to participate in this proceeding is asked to advise the City at least 2 days before the proceeding by contacting the City Clerk's Office at 305-805-5006.

LOBBYING ACTIVITIES

In accordance with Section 33-01 of the City Code, adopting Section 2-11.1(s) of the Miami-Dade County Code, any person engaging in lobbying activities, as defined therein, must register at the City Clerk's Office before addressing the City Council on the agenda items or engaging in lobbying activities. Specifically, all persons, firms or corporations employed or retained by a principal who seeks to encourage the passage, defeat, or modifications of (1) ordinance, resolution, action or decision of the City Council; (2) any action, decision, recommendation of any City Board or Committee; or (3) any action, decision or recommendation of City personnel during the time period of the entire decision-making process on such action, decision or recommendation which will be heard or reviewed by the City Council, or a City Board or Committee shall register with the City before engaging in any lobbying activities on forms prepared for this purpose and shall state under oath his or her name, business address, the name and business address of each person or entity which has employed said registrant to lobby, and the specific issue on which he or she has been employed to lobby. A copy of the lobbyist registration form is available from the Office of the City Clerk and online at: <https://www.miamisprings-fl.gov/cityclerk/lobbyist-registration-form-0>.

Have questions or need additional information?

Write: cityclerk@miamisprings-fl.gov

Call: 305-805-5006

Mail: 201 Westward Drive, Miami Springs, FL 33166




AGENDA MEMORANDUM

Meeting Date: November 9, 2015

To: The Honorable Mayor Zavier Garcia and Members of the City Council

Via: Ron Gorland, City Manager

From: William Alonso CPA, CGFO, Assistant City Manager/Finance Director 

Subject: Strategic Plan Update

In preparation for the FY14-15 Strategic Plan Update, I am attaching a copy of the Strategic Plan completed in 2012 by Mr. Bill Busutil, as well as the last update done for FY13-14.

Tonight, we are seeking direction from Council on how they would like to proceed with the current year update. Our recommendation is to answer the following questions at our first meeting in December after Council has had an opportunity to review the attached materials:

- 1) Should we schedule a detailed review of the Plan in January 2016 a workshop, special Council meeting, community forum, or discuss during a regular Council meeting(s)?
- 2) Should we contract Mr. Bill Busutil (if available, and depending on cost) to help us conduct the update?
- 3) The detailed review will include the objectives, strategies and initiatives established in the 2012 Plan to determine if they are still current or should be changed or amended?

Once these questions are addressed, we will initiate Council's directives during January 2016 so that the entire process can be completed by March 2016.

City of Miami Springs



Strategic Plan

2012-2017

Prepared By: Bill Busutil

January 2012

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Preamble

Through the participation of our residents and business owners, the City of Miami Springs has completed and we, the City Council, hereby adopt this 2012-2017 Strategic Plan as a blueprint for continued progress toward the realization of our vision. In addition, we pledge that any ordinances or resolutions passed by this Council will be consistent with the concepts, goals and priorities represented in this Strategic Plan.

Mission Statement

Our mission is to protect the health, welfare and safety of our residents, property owners, business owners and visitors, by delivering quality services at a reasonable cost, in a personalized manner.

Our Vision for Miami Springs

In five years...

- Our beautiful residential ambiance will be even more striking than it is today.
- Our tax base will be strengthened and diversified, while our taxes are further reduced through targeted commercial development and annexation.
- Both the quality and level of municipal services we provide will be enhanced in a fiscally responsible manner.
- Miami Springs will be viewed both as the preferred community in which to live and raise a family, and as a choice destination for businesses and visitors.

Our mission is a clear, concise statement of the overall purpose of Miami Springs' City Government. It also describes what the City must aspire to achieve every day.

Our five year vision briefly describes "where" we want our community to be five years from now.

Taken together, the five year vision and mission serve as the primary steering mechanism for growth and development, and form the framework for prioritizing the delivery of municipal services for the next five years.

Core Values

The City Government's core values represent our most basic beliefs. They define what we stand for, and serve as the foundation for the design of our Strategic Plan.

- Every resident, property owner and business owner is valued equally.
- Diversity and tolerance are valued and encouraged.
- Innovation is encouraged.
- We must have the courage to take on important projects, even when confronted with risk or pessimism.
- We encourage regional approaches to large scale problems and opportunities, mindful of the well being of our neighbors outside of Miami Springs.
- We demand an uncompromising commitment to high quality public services.
- We demand principled leadership.
- We demand honest, responsive governance.
- We practice transparent, responsible financial management.
- We demand excellent, ethical City management.

Strategic Plan Structure

This strategic plan contains five strategic areas: Public Safety, Economic Development, Municipal Service Delivery, Financial Management and Communication.

The City of Miami Springs must achieve outstanding results in each strategic area in order to realize our vision and achieve our mission.

Each strategic area contains one or more goals. Each goal is supported by one or more measurable objectives, strategies or initiatives, and key performance indicators.

The measurable objectives describe specific achievements designed to ensure the successful accomplishment of their related goals.

Each goal is also supported by a set of strategies and/or initiatives, which describe “how” the goals will be achieved.

The final component of each strategic area is a set of key performance indicators that will be tracked on an ongoing basis to monitor progress toward the achievement of the goals and objectives.

Public Safety

Ensuring our residents' public safety is our most important municipal service. Miami Springs has enjoyed a long standing tradition of exceptionally low crime rates and safe streets. This strategic area focuses on enhancing the proactive capabilities of the Police Department to further reduce crime and improve traffic safety.

Goal

Enhance public safety and security.

Objectives

- Reduce traffic accidents by 15%, by October 2015.
- Reduce property crimes by 10%, by October 2015.
- Increase communication and positive interaction between Police and residents.
- Expand Police Personnel development and education programs.

Strategies/Initiatives

- Install and implement red light cameras.
- Install a City-wide video surveillance system.
- Deploy a pro-active crime prevention/detection system.
- Expand public education via various media and outreach programs.
- Improve Police/resident communication through social media, cellular applications and information systems.
- Increase the use of cutting-edge technology to improve the efficiency of crime prevention, detection and investigation.
- Enhance educational and professional development incentives for Police personnel.

Key Performance Indicators

- Number (#) of traffic accidents

- Number (#) of police reports filed involving crimes
- Satisfaction survey responses
- Number (#) of college degrees obtained and completions of in-service training

Economic Development

Economic development is a critical priority for the City of Miami Springs during the next five years. Prudent commercial development, along with targeted annexation will enable us to increase revenue while simultaneously lowering the tax burden on our residents.

Goal

Strengthen and diversify the tax base.

Objective

Increase the current 20% ratio of commercial tax revenue to total tax revenue to 25%, by October 2016.

Strategies/Initiatives

- Establish development guidelines that encourage business investment along N.W. 36th Street and the downtown business district.
- Expand marketing efforts to attract new businesses to the City.
- Work closely with the Beacon Council, Miami International Airport and the Port of Miami to facilitate business investment in the City.
- Re-establish communication with the County to pursue annexation.
- Work with Virginia Gardens to explore the feasibility of a targeted commercial redevelopment initiative at the intersection of N.W. 36th Street and Curtiss Parkway. This initiative would include the entry way to both Cities.
- Encourage additional development of public access from the north side of commercial buildings along N.W. 36th Street.
- To encourage business investment in the City, develop financial and logistical incentives, which may include:
 - reduced permit fees as appropriate, on a case by case basis
 - expedited plan review and permit processing, and
 - other financial incentives.
- Improve teamwork between the City, civic organizations, business owners and commercial property owners.

- Provide an economic development plan for the City that supports this strategic plan.
- Explore the feasibility of implementing other creative measures that would foster commercial development, which may include:
 - making use of air rights and transfer of development rights, and
 - expanding permissible color selections for commercial buildings.

Key Performance Indicators

- Commercial tax base as it appears on the annual tax roll
- Number (#) of business licenses

Municipal Service Delivery (Public Works, Recreation, Golf and Senior Services)

Miami Springs' residents have enjoyed outstanding municipal services throughout the years. Our community's exceptional residential ambiance and recreation programs are directly attributable to the quality of those services. We are committed to maintaining and/or enhancing both the quality and level(s) of municipal services provided to our residents during the next five years.

Goal #1

Maintain the high standards of municipal services that support the ambiance of our neighborhoods.

Objectives

- Continue to receive the annual Tree City U.S.A. and Growth awards.
- Increase community awareness of municipal services through all public media (see the "Communication" strategic area for more details).

Strategies/Initiatives

- Obtain public input to determine general maintenance priorities of City-owned property, including: sidewalks, buildings, street lights, fields, landscapes, alleys, etc.
- Implement appropriate changes to maintenance priorities.

Key Performance Indicators

- Annual Tree City U.S.A. and Growth awards
- Results of an annual resident satisfaction survey

Municipal Service Delivery...Continued

Goal#2

Expand recreational and leisure services for residents of all ages and needs.

Objectives

- Increase selected program offerings by 5%, by October 2013.
- Increase participation by youth, adults and seniors in selected programs by 5%, by October 2013.

Strategies/Initiatives

- Obtain public input to establish priorities for program offerings.
- Implement appropriate changes to program offerings.
- Revisit and explore the feasibility of redesigning the golf course in a way that would “free up” unused land on the property for other recreational purposes.

Key Performance Indicators

- Number(#) and/or level(s) of program offerings
- Participation levels for youth, adults and seniors

Financial Management

As guardians of the Public Trust, we are fully committed to sustaining the City's financial well being, and making prudent, conservative financial decisions that are in the best long term interest of our community.

Goal

Guard the Public Trust with consistent, sound financial management practices.

Objectives

- Obtain a clean audit opinion on the City's Comprehensive Annual Financial Report (CAFR) every year.
- Receive the G.F.O.A. excellence award for financial presentation every year.
- Receive the G.F.O.A. excellence award for budget presentation every year.
- Maintain the City's required reserves of 25 percent of budgeted expenditures.

Strategies/Initiatives

- Ensure the financial health and stability of the City.
- Strictly adhere to all G.F.O.A. guidelines for financial and budget presentation.
- Re-establish a line of credit for catastrophic emergencies.
- Search for additional sources of grant funding.
- Develop a Capital Improvement Plan that supports this strategic plan.

Key Performance Indicators

- Annual Audit Opinion
- Annual G.F.O.A. excellence awards for financial and budget presentation
- Ratio of reserves to budgeted expenditures

Communication

Effective communication with residents is the hallmark of participative local governance. We will continue to improve the methods by which we communicate with our residents, and provide them with every opportunity to share their ideas and opinions at Council meetings and other public forums.

Goal

Continue to improve communication with our residents.

Objective

Achieve a minimum 90% customer satisfaction score on the City's ability to communicate effectively with its residents regarding upcoming, important City matters.

Strategies/Initiatives

- Continue to improve all cost effective communication methods, including, but not limited to:
 - Channel 77
 - City Website
 - Twitter
 - Circle Bulletin Board
 - River Cities Gazette
- Conduct an annual resident satisfaction telephone survey with a random sample of residents and business owners.

- Facilitate two community forums per year. These forums would be designed to provide progress updates to our residents and business owners on the goals and objectives of the strategic plan, and receive community input on how to achieve them.

Key Performance Indicator

Results of an annual resident satisfaction survey on the level of customer satisfaction regarding the City's ability to communicate effectively with its residents

Acknowledgements

This strategic plan was developed in large part, on the basis of valuable input we received at several community forums facilitated with residents and business owners. We thank them for their active participation and excellent ideas.

There were some additional suggestions that emerged during the community forums and other work sessions. These suggestions would have significant policy implications for the City if implemented, but did not fit directly into any of the strategic areas in the plan. They are listed in the Appendix of this document.

We are committed to the successful implementation of our Strategic Plan. We embrace all of the plan's goals and objectives, and assume full responsibility for achieving them.

Appendix

Additional Suggestions Emerging from the Community Forums and other Work Sessions

- Implement four-year, staggered terms of office for the Mayor and Council Members.
- Let citizens vote on important changes.
- Give better direction to Boards appointed by Council.
- Consult with other successful cities on important issues affecting the strategic plan.
- Improve teamwork between CMI and the Historical Society.

FY 13-14 Update

Communication

GOAL: Continue to improve communication with our residents.

OBJECTIVES	STRATEGIES/INITIATIVES	STATUS	FY 2012-13 UPDATE	FY 2013-14 UPDATE
Achieve a minimum 90% customer satisfaction score on the City's ability to communicate effectively with its residents regarding upcoming, important City matters.	<ul style="list-style-type: none"> Continue to improve all cost effective communication methods, including, but not limited to: <ul style="list-style-type: none"> Channel 77 City Website Twitter Circle Bulletin Board River Cities Gazette Misc. Flyers/Posters Newsletters- Spring Connection and Golf 	<ul style="list-style-type: none"> on going on going on going on going on going on going on going 	<ul style="list-style-type: none"> The Professional Services Division anticipates on accomplishing the following within the FY 12/13 Budget as follows: Constantly communicate with COMCAST to make sure that they show the Council meetings on time / update Ch. 77 notices * Communicate with IT RE: Comcast Issues* Communicate weekly or more often with events and programs for Residents City Clerk- Post agendas for Council and all advisory boards as soon as finalized, Council summary actions, minutes, resolutions and ordinances once they are approved and signed by the Mayor. Div.-updates weekly or more often events, programs and important information for Residents average of 5 tweets daily * 5 days a week continuously updated as needed but at least once a month Monthly News Bulletin publications for citywide departments Flyers/Posters- Designed and printed as needed per event- Completed 9 Posters/flyers- 5Kwalk/Run, Turkey Trot, Veterans Day, Christmas @ Gazehoo, Daddy/Daughter Date Night, Easter Egg Hunt, Dog Poop, Storytime, Silver Surfers- Computing Classes for Seniors Springs Connection Newsletter- Quarterly issues delivered via "Every Door Direct Mail"- Completed 2 (8 pages) Fall 2012 & Winter 2013. Completed 7 monthly Golf Newsletters (Oct. - April) 	<ul style="list-style-type: none"> We continue to inform residents as often as needed via: our city website, twitter, council meetings and elected officials, monthly news bulletins, sign on the circle, Comcast Channel 77, webcasts, "Just the Fact" sheets, flyers, postcards, Springs Connection mailed to every household and business within the 33166 and 33266 zip codes, press releases and brochures and flyers within City Hall, CPO, Senior Center & Recreation Dept., Continuously updated and kept current Continuously updated and kept current 854 tweets Continuously updated and kept current 12 monthly 31 flyers/posters, 4 programs 4 quarterly issues, S.C.Golf Course newsletters discontinued

Communication

Continue to improve communication with our residents.
GOAL:

OBJECTIVES	STRATEGIES/INITIATIVES	STATUS	FY 2012-13 UPDATE	FY 2013-14 UPDATE
	<ul style="list-style-type: none"> Conduct an annual resident satisfaction telephone survey with a random sample of residents and business owners. 	on going	<ul style="list-style-type: none"> Annual Communications Survey will be conducted with incentives of resident's names being entered into a drawing for cart and greens fees for four at the Miami Springs Golf Course or a \$25 gift certificate to one of COMS local restaurants (to be determined at a later time). Conducted 2012 Survey/drawing and Monica Santana was the lucky winner of a \$25 gift certificate from Holleman's Restaurant 	"Save the Date" and Aquatic Center questionnaire/ online survey, 3 public forums Re: Aquatic Center
	<ul style="list-style-type: none"> Facilitate two community forums per year. These forums would be designed to provide progress updates to our residents and business owners on the goals and objectives of the strategic plan, and receive community input on how to achieve them. 	Pending	Management and Administration to determine dates and meeting places to accomplish this	We have not addressed this due to budget concerns, will try to incorporate into FY2014-15 budget if possible,

Performance Indicators:	FY2012-13	FY2013-14
Results of an annual resident satisfaction survey on the level of customer satisfaction regarding the City's ability to communicate effectively with its residents	Results of the FY2011/2012 survey are available upon request.	Updated survey not done due to budget concerns

Financial Management

GOAL: Guard the Public Trust with consistent, sound financial management practices.

OBJECTIVES	STRATEGIES/INITIATIVES	STATUS	FY 2012-13 UPDATE	FY 2013-14 UPDATE
<ul style="list-style-type: none"> Obtain a clean audit opinion on the City's Comprehensive Annual Financial Report (CAFR) every year. 	<ul style="list-style-type: none"> Ensure the financial health and stability of the City. 	On going	<ul style="list-style-type: none"> Continue to work on this, we have maintained a healthy reserve since FY2004. 	<ul style="list-style-type: none"> Continue to work on this, we have maintained a healthy reserve since FY2004.
<ul style="list-style-type: none"> Receive the G.F.O.A. excellence award for financial presentation every year. 	<ul style="list-style-type: none"> Strictly adhere to all G.F.O.A. guidelines for financial and budget presentation. 	On going	<ul style="list-style-type: none"> Have done so and the proof is that we have received GFOA awards for our budgets and CAFR's for the past 20 years. 	<ul style="list-style-type: none"> Have done so and the proof is that we have received GFOA awards for our budgets and CAFR's for the past 20 years.
<ul style="list-style-type: none"> Receive the G.F.O.A. excellence award for budget presentation every year. 	<ul style="list-style-type: none"> Re-establish a line of credit for catastrophic emergencies. 	In process	<ul style="list-style-type: none"> Working with local banks in order to achieve this, expect a response within the next three months. 	<ul style="list-style-type: none"> Working with local banks in order to achieve this, expect a response within the next three months.
<ul style="list-style-type: none"> Maintain the City's required reserves of 25 percent of budgeted expenditures. 	<ul style="list-style-type: none"> Search for additional sources of grant funding. 	In process	<ul style="list-style-type: none"> Our grants writer continues to look for any grant opportunities as they become available. 	<ul style="list-style-type: none"> Our grants writer continues to look for any grant opportunities as they become available.
	<ul style="list-style-type: none"> Develop a Capital Improvement Plan that supports this strategic plan. 	On going	<ul style="list-style-type: none"> Our five year capital improvement plan is included in the FY2013 budget and covers as much of this strategic plan as possible. 	<ul style="list-style-type: none"> Our five year capital improvement plan is included in the FY2014 budget and covers as much of this strategic plan as possible.

Performance Indicators:	FY2012-13	FY2013-14
Annual Audit Opinion	Clean	In Process
Annual G.F.O.A. excellence awards for financial and budget presentation	Received	applied for
Ratio of reserves to budgeted expenditures	25%	25%

**Municipal Service Delivery
(Public Works, Recreation,
Golf and Senior Services)**

GOAL #1: Maintain the high standards of municipal services that support the ambience of our neighborhoods.

OBJECTIVES	STRATEGIES/INITIATIVES	STATUS	FY 2012-13 UPDATE	FY 2013-14 UPDATE
Continue to receive the annual Tree City U.S.A. and Growth awards.	Obtain public input to determine general maintenance priorities of City-owned property, including: sidewalks, buildings, street lights, fields, landscapes, alleys, etc.	On going	Public Works receives calls on a daily basis for the various needs of the residents. We have been proactive in identifying areas where sidewalks are in need of repair. We have our Police Department collecting data on street lights that are out as they are on their routine patrols. Our Building and Zoning Department has set up a partnership with Public Works to maintain properties that are in foreclosure or if the resident has a hardship and can't maintain the property.	This fiscal year Public Works has responded to a total of 2,485 work order requests from the various departments. Public Works has completed a total of 225 locations where sidewalks were lifted or severely damaged. Public Works continues to partner with all City Departments in making sure all safety and maintenance concerns are addressed. In the upcoming 14/15 Budget Cycle we plan to continue the sidewalk and ADA restitutions and complete scheduled roadway projects.
Increase community awareness of municipal services through all public media (see the "Communication" strategic area for more details).	Implement appropriate changes to maintenance priorities	On going	Here at Public Works maintenance priorities are our main concern. We make public safety our number one concern. We evaluate each request and channel them through the appropriate division so that the work can be implemented.	Public Works has utilized the various avenues of media to alert the Public of projects that are scheduled in their areas. The program has been well received and the number of complaints has fallen.
	Expand recreational and leisure services for residents of all ages and needs.			
Increase selected program offerings by 5% by October 2013.	Obtain public input to establish priorities for program offerings.	Pending	Due to cost considerations and budget restrictions, we have deferred this proposal to later years	Due to cost considerations and budget restrictions, we have deferred this proposal to later years
Increase participation by youth, adults and seniors in selected programs by 5%, by October 2013.	Implement appropriate changes to program offerings.	Ongoing	Will plan on future implementations after public meetings are held	We will continue to market our programs so we can reach our goals of 5%. We also have added some new programs: Get Fit Camp and Skills Basketball Camp.
	Revisit and explore the feasibility of redesigning the golf course in a way that would "free up" unused land on the property for other recreational purposes	Pending	Due to cost considerations and budget restrictions, we have deferred this proposal to later years	Due to cost considerations and budget restrictions, we have deferred this proposal to later years

Performance Indicators:	FY2012-13	FY2013-14
• Annual Tree City U.S.A. and Growth awards	YES	YES
• Results of an annual resident satisfaction survey	N/A	Budget Issue
• Number(%) and/or level(s) of program offerings	28	30
• Participation levels for youth, adults and seniors	5% Increase	5% Increase

Economic Development

GOAL: Strengthen and diversify the tax base.

OBJECTIVES	STRATEGIES/INITIATIVES	STATUS	FY 2012-13 UPDATE	FY 2013-14 UPDATE
Increase the current 20% ratio of commercial tax revenue to total tax revenue to 25%, by October 2016.	<ul style="list-style-type: none"> Establish development guidelines that encourage business investment along N.W. 36th Street and the downtown business district. Expand marketing efforts to attract new businesses to the City. Work closely with the Beacon Council, Miami International Airport and the Port of Miami to facilitate business investment in the City. Re-establish communication with the County to pursue annexation. Work with Virginia Gardens to explore the feasibility of a targeted commercial redevelopment initiative at the intersection of N.W. 36th Street and Curtiss Parkway. This initiative would include the entry way to both Cities. Encourage additional development of public access from the north side of commercial buildings along N.W. 36th Street. To encourage business investment in the City, develop financial and logistical incentives, which may include: <ul style="list-style-type: none"> o reduced permit fees as appropriate, on a case by case basis o expedited plan review and permit processing, and o other financial incentives. Improve teamwork between the City, civic organizations, business owners and commercial property owners. Provide an economic development plan for the City that supports this strategic plan. Explore the feasibility of implementing other creative measures that would foster commercial development, which may include: <ul style="list-style-type: none"> o making use of air rights and transfer of development rights, and o expanding permissible color selections for commercial buildings. 	<p>In Process</p> <p>In Process</p> <p>On going</p> <p>On going</p> <p>On going</p> <p>In Process</p> <p>Pending</p>	<p>Abraham Tract Regulations adopted; NW 36th Street District partially revised; second revision is in process; Airport Golf regulations in process</p> <p>Marketing plan is in the process of preparation</p> <p>A working relationship with the County Aviation Dept has been established</p> <p>Lobbyist is pursuing at this time.</p> <p>Dialog with the Village has been established.</p> <p>NW 36 Street District Regulations embrace this concept</p> <p>Due to budgetary constraints, this item is being deferred</p>	<p>These efforts are ongoing</p> <p>These efforts are ongoing</p> <p>A working relationship with the County Aviation Dept has been established, we will be reaching out to Beacon Council this year</p> <p>City continues efforts for annexation.</p> <p>Dialog with the Village has been established.</p> <p>NW 36 Street District Regulations embrace this concept</p> <p>During 2013 a minimum permit fee of \$50 was established to be used on a case by case basis where the standard minimum fee of \$125 is not appropriate. Expedited plan reviews and permit processing is used for all large commercial projects when needed and appropriate.</p> <p>This will be an element of the Marketing Plan</p> <p>Not completed do to budget limitations</p> <p>These efforts are ongoing</p>

Performance Indicators:	FY2012-13	FY2013-14
Commercial tax base as it appears on the annual tax roll	24.76%	28.25%
Number (#) of business licenses	587	569

Public Safety

GOAL: Enhance public safety and security.

OBJECTIVES		STRATEGIES/INITIATIVES		STATUS		FY 2012-13 UPDATE		FY 2013-14 UPDATE	
Reduce traffic accidents by 15% by October 2015.	Install and implement red light cameras.	Completed				The Red Light Camera System has been operational since 01/09/2012 and consists of 5 installations on NW 36 St. Several additional installations are under consideration.			The red light camera program is going to be interrupted intermittently due to several FDOT road projects going on. As of 4/29, only four cameras are operating.
Reduce property crimes by 10% by October 2015.	Install a City-wide video surveillance system.	Pending				Due to cost considerations, this project has been delayed pending research for a cost effective system			This project is still pending research (possible grants) for a cost effective means to fund the system.
Increase communication and positive interaction between Police and residents.	Deploy a pro-active crime prevention/detection system.	On going				During FY 11/12, a 2 man proactive crime prevention team was deployed and has been very effective in apprehending suspects and preventing criminal activity within the City			This unit has been up and running and has been very successful in locating criminal activity, identifying offenders and making arrests.
Expand Police Personnel development and education programs.	Expand public education via various media and outreach programs.	On going				The Police Department is currently interfacing with the community through the use of the local newspapers/press releases, the interactive police website and the Crimewatch program			On going and the same as 2012/2013 update.
	Improve Police/resident communication through social media, cellular applications and information systems.	Pending				Currently on hold, pending the resolution of legal / public record issues.			Still on hold, pending resolution of legal & public records issues.
	Increase the use of cutting-edge technology to improve the efficiency of crime prevention, detection and investigation.	On going				The following were initiated during the past fiscal year: 1) Initiated a connection with the County-wide "Automated Arrest Form System", 2) LicScan software, 3) Fully automated submission of Police crash reports to DHSMV, and 4) Established connectivity to the Miami Dade Police Photo file database.			The county wide "automated Arrest Form System" has not been completely adopted because several problems were discovered in testing. The Detective Bureau started using TLO "The Last One" online program for investigations.
	Enhance educational and professional development incentives for Police personnel.	On going				The Police Department is currently selecting candidates to attend upper management level training, including the Southern Police Institute and The FBI National Academy. This is to insure a smooth leadership transition as the current administration retires from service over the next 5 years.			Management level training has been delayed due to one Lieutenant's position being eliminated and another Lieutenant being out on extended sick leave. Management level staff will be scheduled for training as soon as manpower permits.

Performance Indicators:	FY2011-12	FY2012-13	FY 2013-14 (PROJECTED)
Number (#) of traffic accidents	404	475	450
Number (#) of police reports filed involving crimes	914	966	800
Satisfaction survey responses	0	0	Budget Issue
Number (#) of college degrees obtained and completions of in-service training	0 CD/23 IST	0 CD/63 IST	1 CD/55 IST