



Priority: C. BUDGET AND FINANCE

Measurable Objectives:

1. **Matrix of Services:** Develop and present to the City Commission a number of service matrix decision packages which target service outcomes and their costs. (2010)
2. **Van Wezel:** Determine the most effective organizational structure for the Van Wezel. All forms of organizational structure will be evaluated, including a separate 501c(3), merging with the Van Wezel foundation, a county wide entertainment authority, private/public partnership, private management or status quo. (2010, 2011)
3. **Spot Citizen Surveys:** Explore the possibility of utilizing 'quick surveys' that provide the Commission and administration with accurate measures of the Community's attitudes on key policy issues. (2010)
4. **Rate Philosophy:** Consider the adoption of an expansive 'Rate Philosophy' that provides comprehensive direction for departmental efforts to balance budgets with regards to charging for 'personal services', increasing user fees, etc. (2010)
5. **City/County Interlocal Parks and Recreation Services Agreement:** Work with City and County staff to design an agreement that accounts for equitable shared costs between City and County and addresses any opportunities for cost savings and improved processes. (2010)
6. **O.H.C.D. Contract Extension:** Work with City and County to create and approve a contract extension for continued shared resources between City and County for the Office of Housing and Community Development. (2010)
7. **Utility Franchise Agreement:** Review of the Florida Power and Light franchise agreement to maximize revenues and identify opportunities for strategic revisions. (2010)
8. **Volunteer Work Force:** Explore the possibility of re-initiating a City wide volunteer program and hiring a volunteer coordinator to assist all City Departments in using volunteers where applicable. (2010)
9. **Organization Compensation and Benefits:** Revise compensation and benefit structures to emphasize current compensation rather than benefits and deferred compensation. Design and implement a competitive, sustainable compensation plan which reduces long term compensation liabilities. Address OPEB and Pensions through a series of Commission workshops. (2010, 2011)