EXHIBIT F

FY 2012/13 Adopted Citywide Work Plan

City of Miami Beach Strategic Planning Priorities

VISION

Cleaner and Safer; Beautiful and Vibrant; a Unique Urban and Historic Environment, a Mature, Stable residential Community with Well Improved Infrastructure; a Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business; while Maximizing Value to our Community for the Tax Dollars Paid

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Vision Linkage	Key Intended Outcome	Existing Citywide Initiatives	Dept
	Increase visibility of Police	 Add 2 ATV Officers in the North Area from 10pm to 8am to implement and enforce beach closure Add 6 Police Officers in the South area for a walking beat along Washington Avenue Add Police Measures to Police & RDA Performance Plans using GIS to define crime statistics 	(POLICE)
Cleaner / Safer	Maintain crime rates at or below national trends	 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" Work with IT Department to complete implementation of CAD/RMS technology solution for Records Management Enhance security for Soundscape Park Increase security coverage to 24 hours on Lincoln Rd Add 4 Police Officers in the South area and Citywide to form an additional Crime Suppression Team. 	(POLICE)
Cleane	Improve cleanliness of Miami Beach rights of way especially in business areas / Improve cleanliness of city beaches	 Continue to coordinate with internal departments in efforts to continue dissemination of information (flyers, door hangers) regarding 1st Weekend of the Month/Neighborhood Pride program Enhance coordination with Home Owner's Associations (HOAs), volunteer organizations such as Hands on Miami Beach Day, etc. Work with Code and Sanitation to develop performance measures for City Center RDA using GIS Increase pressure cleaning on Washington Avenue, Lincoln Rd and Ocean drive from bi-weekly to weekly 	(COMM OUTREACH) (PUBLIC WORKS)

Vision Linkage	Key Intended Outcome:	Existing Citywide Initiatives	Dept
nment	Ensure compliance with code within reasonable time frame	 Enhance methods/systems available for Code tracking response times and follow-up Enhance deployment flexibility for Code "quality of life" officers by adding laptops for part-time staff Review and revise fine schedules in Chapter 30, using a consultant for the review/revision of Chapter 30 of the City Code of Ordinances 	(CODE & FINANCE)
		Explore scheduling alternatives for special master meetings allowing for backlog if needed to minimize meeting length and overtime Project	(CITY CLERK)
	Ensure safety and appearance of building structures and sites	Installation of exterior lighting at Colony Theater	(TCD)
storic Envir	Maintain Miami Beach public areas & rights of way	 Facilitate departments to improve measurement methodologies for public appearance-ROW/Parks Landscaping and garages through a Public Area Appearance Index for roadways, sidewalks, turf and plant beds 	(OBPI,PUBLIC WORKS, PARKING)
Urban and Hist	citywide	 Initiate landscape Maintenance of South Pointe Phase III, IV & V Project Initiate landscape maintenance for City Center ROW projects coming on line (Washington Ave and side streets – James, Lincoln and Lincoln Way) Develop a tree inventory to include # by type, date last pruned, etc. Amend current tree ordinance to provide for enhanced enforcement 	(PARKS & REC)
munit	Protect historic building stock	Explore changes to the 40-year recertification ordinance with Miami-Dade County	(BUILDING)
dential Com	Maintain strong growth management policies	 Expand previous development management initiatives – (e.g. expanded Planning Board review of threshold projects in residential districts) Work with CIP and other entities to implement recommendations of the North Beach Master Planning Strategy where feasible. 	(PLANNING)
Stable Reside	Increase satisfaction with family recreational activities	 Develop Tennis Program for Tennis Courts Planned for Par 3 Implement Mobile APPS (Tee Times, Tennis, Facility Rentals, etc) Review Programming and Management Bandshell/Unidad Develop in-house Blueways Masterplan 	(PARKS& REC)
nt, Mature	Improve the lives of elderly residents		
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Enhance learning opportunities for youth	Review training needs of public school staff to sustain International Baccalaureate (IB) program and facilitate all compact components	(OBPI)
	Reduce the number of homeless	• Continue with Project Home Shore campaign targeting members of the faith community with information and resources to empower them as outreach resources to the homeless, and secure non-governmental resources for homeless services.	(COMM OUTREACH)
		• Add \$20,000 in overtime for the Neighborhood Resource Officer for additional Homeless Outreach	(POLICE)
	Increase access to	 Explore transit opportunities with Miami-Dade Transit to connect affordable housing opportunities with workplace destinations 	(PUBLIC WORKS)
	workforce or affordable housing	 Develop marketing plan <u>for affordable housing/</u>, including advertising and providing media information regarding major accomplishments related to affordable housing and opportunities funded by the City 	(REHCD)
	Promote and celebrate our City's diversity		

Vision Linkage	Key Intended Outcome:	Existing Citywide Initiatives	
	Maximize Miami Beach	Develop infrastructure to ensure Miami Beach in the next 20 years as the "most mobility friendly" city, "most aging population friendly" city, etc.	(PUBLIC WORKS)
	as a destination Brand	 Enhance logistics management and oversight of special events and film/print productions Develop a marketing program to enhance Washington Avenue tourism, which highlights cultural institutions, historic buildings, diverse & successful businesses, hotels, and special places and includes a brochure and map, median banners, and TV commercial Include funding for sponsorship fee to help incentivize Miss USA to relocate the show to Miami Beach and promote the destination on international media outlets Reinstate funding for Festival of the Arts to enhance cultural activities throughout the City 	(TCD)
		Increase funding for overtime for Spring Break and Memorial Day Weekend consistent with levels deployed in FY 2011/12.	(TCD/POLICE/ CODE)
Business		 Enhance city-wide holiday decorations program (Includes decorations at City of Miami Beach main entrances via Julia Tuttle Causeway and 5th Street; additional street decorations along 41st Street, Collins Avenue, and 71st Street; and median decorations along Collins Avenue) 	(PARKS)
on and		Identify and monitor business area measures (cleanliness, crime, public appearance, turnover, etc.)	(ECON DEV)
or Innovati	Improve Convention Center facility	Complete Convention Center Expansion and Enhancement Project	(ECON DEV)
sm Capital International Center for Innovation and Business	Diversify business base in Miami Beach	 Work with State of Florida DCA on implementation of the Energy Economic Zone Pilot Program Identify barriers to growth for the City's businesses that are in non-economic base industries Develop and implement a program to provide outreach to new businesses in the City and businesses leaving the City of Miami Beach Develop Lincoln Lane 	(ECO DEV)
	Improve building development related Processes	 Continue FY2006/07 initiative to track reasons for building and fire rejections trough implementation of electronic plan review Develop tracking for the number of times a supervisor has to over-rule inspectors for changes to plans work being directed in the field with Building Development Process Task Force in streamlining plan review processes and validating performance targets Evaluate integration of Fire Prevention into Building Department activities/space with goal of improved customer service 	(BUILDING/ FIRE)
Cultural, Entertainment and Tour		 Provide Technical Training program for Plans Examiners and Inspection staff in their discipline Improve the dispute resolution process for building development permits Replace permitting system for building development process Implement customer service training for building development process Eliminate the number of past due elevator inspections Review and revise all building development process forms Develop Temporary Certificate of Occupancy(TCO)/ Partial Certificate of Occupancy PCO guidelines/streamline process Prepare Information brochures for Building customers Explore functionality of current and future permitting software systems to determine if there is the possibility of publishing on the website the location and status(workflow) of permit application Periodically hold public forum for customers to provide feedback on Building department services and suggestions for improvement Provide Support in the violations section of department to become more proactive in addressing construction without permits and unsafe structures Improve Inspection and plan review services in Building for increased demand Add plan review position to continue to evaluate where permit fees that appear to be in excess of 10 percent of the job value Improve flexibility in response to market demands for Building Development Process 	(BUILDING)
		Work with Building Development Process Task Force in streamlining plan review processes and validating performance targets	(PUBLIC WORKS)

Vision Linkage	Key Intended Outcome:	Existing Citywide Initiatives	Dept
	Enhance mobility throughout the City	 Work with County to identify how Intelligent Transportation Systems can be used in Miami Beach Enhance education and marketing programs informing residents about bicycle paths and bike lanes in Miami Beach and promote bike friendly capital projects currently underway Evaluate / enhance education programs informing residents and visitors about bicycle paths throughout the City Update Atlantic Greenway Master Plan (Bike Master Plan) Complete design of West Avenue bridge 	(PUBLIC WORKS)
		 Focus on long term transportation plans with the County using PTP dollars Pursue project authorization in the new federal Surface Transportation Authorization bill 	(ECO DEV)
	Improve Parking Availability	 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 way-finding signage plan Explore outsourcing of dispatch operations or add 4 part-time Dispatchers to provide coverage for leave, etc. in lieu of using part-time Parking Enforcement Specialists - offset by increased revenues from parking enforcement Develop map of the City with desirable sites for purchase suitable for expansion of parking facilities 	(PARKING)
		Continue to evaluate opportunities to acquire land where possible for additional parking	(ECO DEV)
ture		 Add 53 parking spaces during and 88 spaces in as a result of projects in 69th Street and Harding Avenue, 41st Street and Royal Palm Avenue, and Ocean Dr. and 1st Street. 	(CIP)
Well Improved Infrastructure	Ensure value and timely delivery of quality capital projects	 Create and apply a standard close-out procedure to all CIP projects in order to assure proper transition to owner department Evaluate & implement means to secure post-construction resident and business feedback for ROW projects to determine satisfaction with project communication and project quality Implement internal tools to manage projects Initiate construction of the following ROW projects that will improve roads and sidewalks in Biscayne Pt., Bayshores A/B/C; Sunset Isl. 1 & 2; Ven. Isl; & City Center 9B Institute a contractor Quality Assurance/Quality Control program that will serve to provide measures to gauge the progress and successful completion of a project across various attributes. Produce graphical project scheduling and measurement tool Enhance performance tracking and scheduling by hiring an outside person 	(CIP)
	Ensure well- maintained facilities	 Conduct 40 year recertification of City Buildings required by Miami-Dade County through the use of outside services Continue ongoing remediation and monitoring activities at the Miami Beach and Normandy Shores Golf Courses Improve beach shower drainage and maintenance Accelerate past due renewal and replacement projects 	(PUBLIC WORKS)
		Develop a systematic process for assessing Recreation Facilities on a continuous basis	(PARKS & REC)
	Maintain City's infrastructure	 Establish baseline values for water, sewer, and storm water pipes Complete assessment of streetlight poles/fixtures Develop GIS monitoring map to manage pavement program Develop GIS baseline infrastructure maps that also reflect planned improvements over the next five years for: roadways, sidewalks, seawalls, sewer, water, street lighting Develop Right of Way Management Policy to minimize impacts after streets have been improved Develop policy regarding signs in Right of Way Fully assess upcoming neighborhood projects to ensure that roadway and sidewalk deficiencies are addressed 	(PUBLIC WORKS)

Vision Linkage	Key Intended Outcome	Existing Citywide Initiatives	Dept
ture (cnt'd)	Improve storm drainage citywide	 Develop GIS baseline storm water infrastructure map that also reflects planned improvements over the next five years Develop GIS monitoring to manage stormwater maintenance program Develop GIS baseline street lighting infrastructure that also reflects planned improvement over the next five years 	(PUBLIC WORKS)
truc		Increase Code Enforcement for Restaurant Drains	(CODE)
d Infras	Preserve our beaches	Continue federal lobbying to secure funding and sources of sand for beach renourishment	(PUBLIC WORKS/ECO DEV)
Well Improved Infrastructure (cnt'd)		 Provide Feedback to Environmental Division in Public Works to meet their beach monitoring needs Increase the current par-time Field Monitor to full-time status to preserve the quality of the City's beaches and better monitor the 63 beachfront concessions and street markets, including the weekend activities of the two Lincoln Road Markets and the Normandy Market. 	(REHCD)
	Maximize	Implement Human Resources Workflow Processing Software	(HR)
	efficient delivery of services	Streamline special event permitting process & review bond requirements	(TCD)
		Work with OBPI to develop a program to assess effectiveness of Code Compliance enforcement efforts, similar to Internal Audits' review of the parking enforcement efforts	(CODE)
		Develop and implement customer feedback mechanisms for Fleet Management services	(FLEET)
Maximizing Value for Taxpayer Dollar		 Create service level agreements with departments for preventive maintenance (oil changes) based on new engine technology, improved synthetic fluids and manufacturers recommendation and track impact on fleet expense Evaluate internal processes and cost effectiveness of decommissioning vehicles/equipment for auction 	
		 Offer quarterly emergency management team section training Implement high priority initiatives derived from the June 2012 emergency management table-top exercise after action reports Prepare a resident re-entry plan for after emergency events Initiate partnerships with the business community to both encourage the creation of business continuity plans and to better involve the business community in disaster mitigation, preparation, response and recovery 	(FIRE)
		Develop and implement Procurement Customer Surveys City departments, users bidders and proposers	(PROCUREMENT)
ximizin	Control costs of payroll including salary and fringes/ Minimize Taxes/ Ensure expenditure trends are sustainable over the long term	Pursue pilot implementation of weekend staffing schedule for Fire Fighters with additional staffing to reduce overtime	(FIRE)
Max		Develop accident review committee citywide similar to Police Complete FY2012/13 contract negotiations with collective bargaining unions	(HR)
		Support the Budget Advisory Committee's review of City Medical Plans Continue implementation of Accident Awareness and Broventien program with HP. Bick.	(FLEET)
		Continue implementation of Accident Awareness and Prevention program with HR, Risk and Police by initiating a process to monitor and verify licensing of driver & operators.	(FINANCE)
		Pursue use of pay cards for employees without automated deposits	(CODE)
		Implement recommendations of Code financial audit	(POLICE)
		 Work with State Attorney/Dade Chiefs to implement initiatives to reduce court overtime Add 1 Records Technician and 1 Data Entry Clerk in order to reduce the need for overtime in the Records Management Unit 	

Vision Linkage	Key Intended Outcome	Existing Citywide Initiatives	Dept
Value for Taxpayer Dollar (cont'd)	Increase community satisfaction with City government	 Continue to work with OBPI to develop a mechanism for surveying customer satisfaction at Customer Service/Business Tax window Expand contracted call center for use by Water and Parking Replace Licensing module Coordinate between Finance, Planning, and OBPI to revise Certificate of Use fees to reflect full cost Expand Service Shopper to contracted operations and charge enterprise funds as appropriate 	(FINANCE)
Maximizing Valu		 Develop a process improvement plan to evaluate City processes on a regular basis Procure an outside contract to improve Quality Assurance/Quality Control and identify consistency issues in the Fire Prevention Bureau 	(FIRE)
	Enhance the environmental	Continue to pursue Green initiative: Fuel-efficient vehicles	(FLEET)
	sustainability of the community	 Achieve LEED certification for the following City facilities moving into construction: Flamingo Park Tennis Center, Sunset Harbor Parking Garage, Property Management Facility, and 6th & 53rd St. restrooms Seek opportunities to implement sustainable green initiatives in ROW projects 	(CIP)
		 Create structured process to solicit feedback from users about energy efficiencies that have been implemented Install hand sanitizers in City Facilities Enhance the environmental sustainability of the community through comprehensive Citywide Recycling program, including conducting responsible outreach and recycling guidance 	(PUBLIC WORKS)
of Vision	Enhance external and internal communications	Update CIP Website to provide current Capital Program status and enable expanded communications with the Miami Beach community to address project related concerns and follow-up status	(CIP)
ability o	from and within the City	Partner with the North Beach commercial real estate industry and other interests to create a commercial site directory.	(ECO DEV)
Sustair		Expand Performance Improvement component of Excellence Miami Beach website	(OBPI)
es to \$		Establish a Condominium Ombudsman in the City Manager's office to quickly and efficiently resolve any issues associated with condominium ownership	(COMMUNITY OUTREACH)
Supporting Outcomes to Sustainability of Vision	Expand e- government	 Complete on–line application for Online Applications for Recreation Implement Pretty Good Privacy (PGP) encryption solution to safeguard data and secure transmittal of sensitive information via email Conduct website focus groups with businesses and residents to review and enhance the City of Miami Beach website Re-write log of pending City Commission documents 	(PARKS & REC/ IT) (IT)
		 Re-write Access programs for lobbyist and Boards of Committees Identify and develop of Mobile Applications for visitors and residents Explore phone apps that can be developed related to arts, tourism, etc. 	(IT/TCD) (TCD)
		Implement City works Mobile Inventory Management to improve efficiency of material and work order management in the Public Works warehouse storeroom	(PUBLIC WORKS)
		Continue to work with IT to develop Parking website with the ability to perform business transactions online	(PARKING)
		Implement Work Order tracking System	(COMMUNICATIONS)
		Develop Contract Module training citywide Expand of e-procurement system	(PROCUREMENT)

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Improve	Summarize and track contract development	(REHCD)
process through information	 Develop City Clerks records disposition log Explore electronic filing of elections reporting 	(CITY CLERK)
technology	Upgrade Parks and Recreation software (Safari Recware)	(PARKS & REC)
	Implement Symantec Enterprise Vault for Police network storage	(IT / POLICE)
	 Continue to explore other meter payment options Explore opportunities for providing additional online Parking services i.e. renewal and purchase of residential permits, on-street and off-street parking, etc. Purchase handheld software upgrade to automate valet process Master meter Replacements - purchase and installation of 750 multi-space pay stations for on-street and off-street locations. Upgrade Gated Revenue Control system including centralized processing of all data, monitoring and access control, for all parking garages. 	(PARKING)
(panu)	 Evaluate FY11 meter reading automation pilot to develop recommendations for phased implementation starting FY13 Evaluate procurement of FEMA compliance software 	(PUBLIC WORKS)
Sustainability of Vision (Continued)	 Pursue grant funding for Net-Witness providing ability to investigate normal and abnormal events taking place on the network Facilitate the review of business process requirements and data gathering for departments in order to identify technology improvements, focusing on customer solutions 	(IT)
utcomes to Sustainability	 Implement technology enhancement for new Accela Permitting System including: Evaluating the ticketing, queuing and calling system for the permit application and walk-thru plan review process and the integration with the new permitting system Portable printers for inspectors involved in Building Development process and Code Enforcement officers Payment Kiosk for Code Compliance division Improved plans management and tracking system for the plan review process Mechanism to obtain feedback from customers using Accela Citizen Access portal 	(BUILDING/ FIRE/ PLANNING/ CODE/ PUBLIC WORKS/ IT)
ng Outc	Enhance the EDEN Accounts Payable Module to allow for attachments and reduce the need for storage	(FINANCE)
Supporting O	Implement Police Off-Duty Job Tracking Application	(POLICE)
Su	Implement the License Plate Recognition Technology for Police and Parking Departments	(POLICE/PARKING)
	 Automate budget quarterly reports Improve Cleanliness Automation through new program and hardware 	(OBPI)
	Install additional Automated Vehicle Locator (AVL) technology in Parks and Recreation, Fire, Water, Sewer, Stormwater, Property Management and Public Works vehicles	(FLEET)
	Implement use of commodity codes in EDEN	(PROCUREMENT)

Vision I inkane	Key Intended Outcome:	Existing Citywide Initiatives	Dept
	Improve the City's overall financial health and maintain overall bond rating	Evaluate amending ordinance to increase beachfront concession upland fees	(REHCD)
		Evaluate business improvement districts	(ECO DEV)
		 Implement process to continuously verify stormwater billings and review for missed ERUS Create a system of monitoring energy efficiencies implemented based on the Energy Efficient Consultant's (Amersco) recommendations to ensure that savings offset debt service expenses 	(PUBLIC WORKS)
		Explore Neighborhood Establishment Impact Fee	(CODE)
		 Evaluate "no-cash acceptance policy" for outlying locations Explore sale of gift cards through use of kiosks 	(FINANCE)
		Pursue alternative revenue resources related to advertising or sponsorship opportunities (develop a product to market for profit, sponsorship on Cable TV, sponsorship for ocean rescue and pool lifeguard uniforms, sponsorship for Police and Fire uniforms, official City map, Blue Tooth advertising, parking garage striping and pillars advertising, parking ticket stub advertising)	(COMMUNICATIONS)
(pe		Prepare a Disaster Recovery PlanPrepare a Post Disaster Redevelopment Plan	(FIRE)
Sustainability of Vision (Continued)		 Document Budget Work Plan Development and Monitoring Procedures Procure Professional Service Support for processing FEMA expenses and reimbursements Evaluate procurement of FEMA compliance software Procure Grants Research Database Reinstate transfer to Pay As You Go Fund 	(OBPI)
o Sustainabili	Promote transparency of City operations	Utilize outside audit contractor to review/audit one area of the city's operations per year- FY2012/13 Construction Projects	(OBPI)
nes t	Strengthen Internal	Document Parking enforcement procedures	(PARKING)
utcor	controls	Review and revise Procurement procedures	(PROCUREMENT)
o gui		Reorganize Internal Affairs Division to allow for increased oversight within the department	(POLICE)
Supporting Outcomes to		Improve oversight of agreements through an additional Leasing Specialist	(REHCD)
0		Support Internal Audit's Operational review of Fire PreventionUpdate citywide policies and procedures	(OBPI)
		Review and update policies and procedures for Human Resources Department	(HUMAN RESOURCES)
-		 Revise Code policies and procedures manual Review Code Compliance overtime approval process and create a standard operating procedure for effective assignment and approval of overtime 	(CODE)
		Produce manual of policies and procedures for Building Department	(BUILDING)
	Attract and Maintain a Workforce of	Conduct training needs and satisfaction survey	(OBPI)
		Provide Code staff with additional customer service training	(CODE)
	Excellence	Implement Company Store	(COMMUNICATIONS)
		Establish an employee web portal to improve dissemination of emergency management information to City employees	(FIRE)
		 Work with Personnel Board for review and update of City personnel rules Review Department processes in Police, Fire, Parks and Recreation and Public Works for recruitment, hiring, promotions and disciplines 	(HUMAN RESOURCES)