EXHIBIT E

City of Miami Beach
DRAFT Strategic Citywide Work Plan FY14 & FY15

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Management and Services Delivery	Streamline The Delivery Of Services Through All Departments	• Increase the # of city contracts, and create a culture of efficiency and compliance by the end of FY15 • Implement sourcing solutions and business process efficiencies that expedite the acquisition of goods and services by reclassifying a part-time Procurement Coordinator position to full-time in FY15 at $25,000	$25,000	PROCUREMENT
		• Enhance City's Records Management System by Q1 FY15 • Implement a software solution to automate the current City Commission agenda preparation process in FY15		CITY CLERK
		• Implement eRecording with Miami Dade County for Building department and other legal documents by Q4 FY14		IT, BUILDING
		• Implement Employee Wellness program to encourage employees to make healthy lifestyle choices, such as annual physical examinations, biometric screenings, exercise, smoking cessation, and weight loss, and help reduce long-term medical plan costs in FY15 at $53,000 • Evaluate City's Employee Discount program in FY15	$53,000	HR
		• Automate work orders for greenspace management/parks by implementing Cityworks by end of FY15 at $75,000		IT, PARKS & REC PUBLIC WORKS
		• Complete procurement for radio and create the specifications to replace the existing analog in the Commission Chamber television room with a new SD/HD capable system. Radio: Upgrade the City's HAR (Highway Advisory Radio) radio station programming capabilities from analog to digital		COMM, IT, PROCUREMENT
		• Implement Body Camera Program in Code, Building, Parking, and Fire Departments by FY15 at $190,000 (Building and Fire Departments will fund through their respective Training and Technology Units)	$190,000	CODE, BUILDING, PARKING, FIRE
		• Document Budget Work Plan Development and Monitoring Procedures in FY15		OBPI
		• Improve efficient delivery of legal services by adding one Assistant City Attorney II position in FY15 at $81,000	$81,000	CITY ATTORNEY
		• Improve the computing environment by changing the personal computer and laptop replacement life-cycle from 5 years to 3 years which is considered best practice in industry beginning in FY15		IT
		• Upgrade Parks and Recreation software by Q2 FY15 at approximate cost of $45,000 • Implement automated account system for park users by Q4 FY15 • Review programming and management Bandshell/Unidad in FY15 • Develop in-house Blueways Masterplan in FY15		PARKS & REC

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Management and Services Delivery (Continued)	Streamline The Delivery Of Services Through All Departments (continued)	• Implement Symantec Enterprise Vault for Police network storage • Reprogram the public records purchase receipt system to print both public records and photo daily activity report • Increase compliance with electronic arrest reports by adding additional mobile components and Net-Motion software in the Police Department		IT, POLICE
		• Explore opportunities for providing additional online Parking services i.e. renewal and purchase of residential permits, on-street and off-street parking, etc. by Q3 FY14 at an estimated cost of $50,000 • Purchase handheld software upgrade to automate valet process by Q3 FY15 at an estimated cost of $40,000 • Purchase and install Master meter Replacements - 750 multi-space pay stations for on-street and off-street locations by end of Q4 FY14 at a cost of $5.3M • Upgrade Gated Revenue Control system including centralized processing of all data, monitoring and access control, for all parking garages (phased) by end of FY15 at a cost of up to $3M • Increase the services available online by adding a Senior Systems Analyst position to handle projects including: Modify Customer Counter application for the integration with License Plate Reader enforcement, Online payment and auto pay for Residential Permits Application and Monthly Municipal Permits Application, Access card payments application integration with garage revenue control equipment, visitor parking application, bulk billing permits application, valet enforcement handheld application, and mobile point of sale application in FY15 at $80,000	$80,000	PARKING

		• Implement technology enhancement for new Permitting System by Q3 FY16 at 3.5 million including:
		  o Improved plans management and tracking system for the plan review process
		  o Mechanism to obtain feedback from customers
		  o Payment Kiosk for Code Compliance Division
		  o Portable printers for inspectors involved in Building development process and Code Enforcement officers
		• Complete acquisition and launch electronic plans review program for all departments with development review process functions by Q3 FY15 at $100,000
				BUILDING, FIRE, PLANNING, CODE, PUBLIC WORKS, IT

		• Implement City Liens e-Recording with Miami-Dade County to file and record liens electronically to Miami-Dade County via secure web service by Q3 FY14 at no cost • Explore additional services that could be provided to customers using Kiosk machines		FINANCE
		• Procure new Pattern Stream Software with IT to create new reports in EDEN that automate budget document production thereby reducing the production time from 3 months to 1 month by Q4 FY14		OBPI,IT
		• Install and implement new ticketing, queuing and calling system for Departments participating in Development Review Process, simplifying and improving the customer experience by Q4 FY14 at $100,000		BUILDING, IT
		• Select and budget for replacement of financial/admin Enterprise Resource Planning by July 2014 at $3.3M		IT, FINANCE
		• Prepare a resident re-entry plan for after emergency events including a disaster recovery plan and post disaster redevelopment plan in FY15		FIRE, EMERGENCY MGMT, PLANNING

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Management and Services Delivery (Continued)	Ensure Expenditure Trends Are Sustainable Over The Long Term	• Implement process to continuously verify stormwater billings and review for missed ERU's by September 2014		PUBLIC WORKS, BUILDING, FINANCE
		• Evaluate and Improve energy efficiency by creating standards for retrofit of existing buildings and new construction by Q1 FY15		PUBLIC WORKS, CIP
		• Create a fine structure that ensures recovery of City costs associated with code violations by Q4 FY15		CODE, BUILDING, IT, PLANNING
		• Complete analysis of certificate of use fees to reflect full cost by Q4 FY15 • Review and update cost allocation methodology for internal service departments to properly allocate costs and more effectively manage those costs/drivers over time by Q4 FY15 • Evaluate procurement of FEMA compliance software		OBPI
		• Expand usage of community benefit fund • Release CAC endowment over a 3 year period for public benefit arts programming		TCED
		• Evaluate the City's Fleet to expand fuel efficiency and opportunities for alternate transportation options (cops on bikes, hybrid, charging system)		FLEET
		• Create a Bench/Park Sport and Fitness permit as a revenue enhancement		PARKS & REC
	Improve Building/ Development- Related Processes From Single Family Residences to the Large Development Projects	• Improve efficient and timely delivery of plan review services by providing optional expedited review in coordination with the Building Department by assigning two staff members to review plans during Saturday sessions (costs of $23,000 would be completely offset by revenue) beginning in FY15 • Improve administrative support to the five Development Review Boards by adding an Office Associate V position (Costs of $60,000 would be 75% offset by revenue) in FY15	$15,000	PLANNING
		• Establish an unsafe structure panel in FY15 at $50,000	$50,000	BUILDING
	Strengthen Internal Controls To Achieve More Accountability	• Contract audits of CIP, entitlement grants, HR Compensation, Tennis Center Parking enforcement utilizing state contractors by Q4 2014 at $300,000, parking enforcement will be contracted by Q2 FY15 at $100,000 • Complete a review of 20 prior audits to determine the degree of corrective recommendations successfully implemented and create an action plan to address outstanding deficiencies • Increase audit overage by adding an internal audit position in FY15 at $60,000	$60,000	OBPI
		• Combine system initiatives under the security and safety function under a single area of responsibility to ensure uniformity and integration across the City by 2015		EMERGENCY MGMT
		• Address new GASB requirements resulting in more intense research and reporting data by adding a Financial Analyst position in the General Ledger section in FY15 • Ensure adequate internal controls by adding a Financial Analyst II position (cashier supervisor) in the Treasury section (50% funded by Building funds) in FY15	$76,000 $67,000	FINANCE
		• Improve efficiency and management of the Fire Department's training by adding a Training Chief position in FY15		FIRE

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Management and Services Delivery (Continued)	Ensure That A Universal Culture Of High Quality Customer-Service Is Driving The Conduct Of The City Commission And All City Employees	• Implement a continuous internal and external service satisfaction survey for IT, Property Management, Human Resources, and Fleet and expand the same to Central Services, OBPI, Communication, and Finance by end of FY14 and all other departments in FY15		ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, IT
		• Develop quality assurance/quality control program that ensures consistency in the Fire Prevention Bureau by end of FY14		FIRE
		• Require all new employees to complete all on-line training within two weeks of starting employment		ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, HR
		• Create professional appearance standards by FY2014/15		HR
		• Implement phase one of new 3-1-1 customer service model by routing calls through the Customer Service call center and creating a City Warning Point dispatch function for high priority service calls related to programs in Public Works, Parking, Code, Transportation, and Emergency Management in FY15 • Expedite lien turnaround time within 48 hours by adding a Financial Analyst position (Cost of $73,000 would be completely offset by revenue) in FY15		FINANCE
		• Maintain service level for Senior Enhancement Transportation Service (ETS) in FY15 at $30,000 • Maintain service level for Miami Beach Teen Club program in FY15 at $83,000	$30,000 $83,000	PARKS & REC
		• Create a program for at-risk teens delivering produce to shut-ins in conjunction with community services in FY15 at $10,000	$10,000	HOUSING & COMM SERVICES

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Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Management and Services Delivery (Continued)	Improve City's Managerial Leadership To Reward Innovation and Performance	• Increase Living Wage in FY15 at $259,000 ($52,000 GF, $9,000 RDA, $28,000 Internal Services Fund, $170,000 Enterprise Fund)	$259,000	HR
		• Implement a comprehensive reward program for employees who exceed expectations by Q4 FY14 at $50,000		HR, ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES
		• Create an Employee Suggestion Program (ESP) to inspire City employees to share innovative ideas which may enhance City Services by providing eligible employees with a recognition award for viable suggestions and a special award based on the savings or increase in revenue generated in FY15 at $15,000	$15,000	ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, HR, IT
		• Offer phantom stock performance based		CITY MANAGER, IT
		• Implement City Merchandise Store in FY15		TCED, COMM
	Enhance External And Internal Communication From And Within The City	• Conduct audit of current community outreach to assess how our residents receive our information • Enhance the original programming on Miami Beach TV in accordance with the Florida Consumer Choice Act (HB 529) PEG channels are required to have five hours of original non-repeat programming a day in FY15 at $25,000 • Establish a citywide website master for centralized content management and enhancement of CMB website • Enhance the City's website and social media outreach by adding a Public Information Specialist position by FY15 at $60,000	$25,000 $60,000	COMM
		• Upgrade the Planning Department webpage to maximize public access to planning and development information by Q1 FY15		PLANNING, COMM
		• Develop a regular e-news communication, on a monthly basis, for MB businesses and increase subscriptions and outreach efforts by importing other existing email lists and better coordination of meetings		TCED, CIP, COMM
		• Create a business industry partnership for emergency management, disaster mitigation, preparation, response and recovery by 2018 within $180,000 budget		TCED, PUBLIC SAFETY
		• Build portable live remote broadcasting for MBTV transmission system by Q3 FY14 at $60,000 • Install kiosks and video screen highlighting CMB news by FY16 with $175,000 in earmarked funds for comprehensive makeover of Media Room		COMM, IT, PROPERTY MGMT
		• Execute a creative method to promote Miami Beach assets on an annual basis through Like2Love Miami Beach ongoing campaign by Q4 FY15 (cake contest for centennial celebration)		COMM, TCED

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Infrastructure A-54	Ensure Reliable Stormwater Management And Resiliency Against Flooding By Implementing Select Short And Long- Term Solutions Including Addressing Sea-Level Rise	• Work with Miami-Dade County to obtain some level of jurisdiction that ensures enforcement authority over grease traps by Q2 FY15 at $300,000 (Green Team)		CODE
		• Evaluate the existing city code and FL building code to incorporate incentives for green building initiatives and storm water retention for private development • Amend flood plan and land development regulations requiring increased height for both residential and businesses		PLANNING
		• Develop and implement a funding mechanism for construction of a system to mitigate issues created by sea level rise over the next 20 years by FY19 at $1,184,000: o Expand utilization of outsources vac-on services for annual stormwater main cleaning by increasing contractual maintenance at $644,000 o Provide enhanced stormwater pump maintenance with more preventive maintenance and bi-monthly inspections by creating contractual maintenance at $225,000 o Provide additional leadership of the expanded stormwater program by adding a Stormwater Superintendent position at $109,000 o Enhance cleaning operations and stormwater maintenance projects by adding two Field Inspector positions at $100,000 o Enhance capabilities in drainage analysis and stormwater modeling by adding a Civil Engineer position at $75,000 o Improve ability to produce drawings, sketches, and maps by adding an Engineering assistant position at $50,000 • Identify objectives for increasing resiliency of power supply and flood resistance for critical facilities and implement standards to incorporate into all new construction/ retrofit existing facilities by Q4 FY15 at $25,000 at capital project	$1,184,000	PUBLIC WORKS, CIP
		• Develop mitigation plan for sea level rise anticipated over the next 50 years by FY16 at $250,000 per year	$250,000	PUBLIC WORKS, CIP, ADMINISTRATION

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Infrastructure (Continued)	Ensure Comprehensive Mobility Addressing All Modes Throughout The City/ Enhance Pedestrian Safety Universally	• Implement ITS program (phase I) for South Beach and a portion of Mid Beach by end of FY16 at $10,000,000 (Tiger Grant, $2 million from the Transportation Concurrency Fund and $2.5 million from South & Middle Beach Parking Impact Fees Fund) • Deploy interim Intelligent Transportation System (ITS) solution for major special events and high impact periods by Q1 FY15 at a cost of $200,000 with contingency • Update the Atlantic Greenway Master Plan (Bike Plan), by including locations for increased/attractive bike racks citywide and enhancing connectivity by FY15 at $180,000 • Implement North Beach circulator By Q4 FY14 at a cost of $1.5 million per year • Complete the transportation master plan study, including the recommendations of the Atlantic Greenway Network Master Plan by Q4 FY15 at $150,000 • Incorporate communities of a lifetime (aging friendly strategies) into capital projects that will be recommended in transportation master plan • Conduct pilot on dedicated lanes for trolleys in lieu of median on Alton Rd. or a parking lane by Q1 FY15 • Conduct in-house training workshop to discuss designs, short-term solutions, and funding in FY15 • Commission a Comprehensive Mobility Plan Which Gives Priority Recommendations (From Non-Vehicular To Vehicular and Including Parking) in FY15 • Create Bicycle safety campaign in FY15 at $10,000 • Provide resources for the newly-created Transportation department by adding a Transportation Planner position to provide resources needed to adequately support various Transportation initiatives in FY15 at $118,000	$200,000 $10,000 $118,000	TRANSPORTATION
		• Create digital internet portal (through IT Business plan) that incorporates all existing transportation, including bikes, car on demand, trolley, etc. by FY15 • Address traffic challenges resulting from commercial loading through the implementation of enhanced loading zone enforcement by allowing for additional overtime of in Police for support and enforcement ($150,000) and one Financial Analyst position at the City's Service Center ($67,000) in FY2015 at $217,000	$217,000	PARKING
		• Expand availability of parking on Collins Ave corridor by FY20		PARKING, ECON DEV
		• Enhance pedestrian safety through the planning/development review and approval process with development regulations that prioritize the pedestrian realm by 2015 • Complete grant application for TIGER grants for the US DOT by Q3 FY14 • Develop Lincoln Lane in FY15		PLANNING
		• Install and enforce block the box signs at major arterial intersections (5th, 41st) in FY15		PUBLIC WORKS, POLICE
		• Investigate congestion pricing for non-residents driving into the City in conjunction with rapid transit in FY15		CITY MANAGER

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Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Infrastructure (Continued)	Build and Maintain Priority Infrastructure With Full Accountability	• Conduct 40 year recertification of City Buildings required by Miami-Dade County through the use of outside services by Q3 FY14 at $44,000 • Accelerate past due renewal and replacement projects by hiring outside Architect/engineer or Project manager by Q3 FY14 at $74,000 • Review Preventive Maintenance Plan, Implement work as scheduled, and develop Annual Citywide Maintenance Plan by FY15 • Enhance ADA support by adding ADA position by Q4 FY14 at $65,000 • Complete Building Assessments (Facility Condition index) by Q4 FY14 at $220,000 • Ensure Facility Index (FCI) software is up to date and able to produce FCI Report; software shall be implemented ready for use by Winter 2014 • Develop building database for key dates (elevator certificates, fire alarm expectations, etc.) • Develop GIS baseline infrastructure maps for roadways, sidewalks, seawalls, sewer, water, street lighting, stormwater infrastructure, water infrastructure maps and sewer infrastructure map • Develop procedure regarding signs in Right of Way by Q4 FY15 • Fully assess upcoming neighborhood capital projects to ensure that all infrastructure deficiencies are addressed over the next five years beginning in FY15 • Implement Right of Way permitting to minimize impacts after streets have been improved by December 2014 • Reduce backlog of projects and enhance ability to perform in-house engineering by adding a Civil Engineer position in Stormwater Division (30% GF, 30% stormwater, 40% Water and Sewer) at $70,000 in FY15 • Enhance leadership and management of pavement and sidewalk lighting programs by adding a Streets and Lighting Superintendent position in FY15 at $101,000	$70,000 $101,000	PUBLIC WORKS
		• Create and implement a standard close-out procedure by Q4 2014 through the participation of the CIP action team • Implement an electronic statistically valid survey to be distributed within 9 days of substantial completion that captures resident and business feedback for ROW projects by Q1 FY15		CIP
		• Explore Miami Beach Community Center and pool concept in FY15		TCED, PARKS & REC
		• Improve grounds maintenance and landscape plantings, replace expired golf cart leases, refill sand bunkers, and replace mats and golf balls on the driving ranges for Miami Beach Golf Course and Normandy Shores Golf enhancements ($136,000 offset by proposed increase in golf rates) in FY15		PARKS & REC
		• Support additional proposed projects in Capital Improvement Plan for stormwater drainage, sea level rise, sewer system, and rights-of-ways by adding a Procurement Contracting Officer II position in FY15 at $70,000	$70,000	PROCUREMENT

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Infrastructure (Continued)	Build and Maintain Priority Infrastructure With Full Accountability (Continued)	• Address security upgrades in city facilities by funding additional security cameras and increased access control measures ($25,000) and implementation of Crime Prevention through Environmental Design (CEPTED) infrastructure enhancements ($70,000) (Additional funding of $100,000 to $200,000 for CEPTED infrastructure enhancements is anticipated from existing and upcoming UASI grant funds) in FY15	$95,000	EMERGENCY MGMT
		• Enhance hurricane and disaster preparation by funding the acquisition of key equipment including an emergency response trailer, portable generators and lighting units, emergency mobile communication kits, and a 4 wheel drive vehicle in FY15 at $101,000	$101,000	
Premier Neighborhoods	Enhance Beauty And Vibrancy Of Urban And Residential Neighborhoods; Focusing On Cleanliness And Historic Assets In Select Neighborhoods & Redevelopment Areas	• Develop a tree inventory to include # by type, date last pruned, etc. in FY15 • Amend current tree ordinance to provide for enhanced enforcement in FY15		PARKS & REC
	Revitalize Key Neighborhoods, Starting With North Beach And Ocean Drive	• Complete a Community Consensus Cohesive Master Plan for the North Beach Neighborhood in FY14, including educational initiatives		PLANNING, TCED, ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES
		• Select an organization to conduct a massing study for the North Beach Town Center (71st Street between Collins Avenue and Indian Creek) in Q4 FY14 • Ensure compliance and accuracy as it relates to the administration of the Parking Impact Fee policies and procedures by adding a Field Supervisor position to assist with the Concurrency Mitigation Program in FY15 at $18,000	$18,000	PLANNING

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Premier Neighborhoods (Continued)	Improve Cleanliness In High Traffic Residential And Pedestrian Areas, Including Maximizing Deployment Of Trash Cans On Every Corner/ Improve Cleanliness, City Beaches	• Establish neighborhood stewardship programs		CITY MANAGER, COMMUNITY OUTREACH
		• Create structure to identify deficiencies in public ROW appearance and implement corrective action by Q1 FY15 • Ensure cleanliness/appearance index assessments by hiring part-time staff to conduct 90 four (4) hour assessments 7 days a week (1,440 hours annually) to assess litter, garbage cans, organic material and fecal matter and the appearance of sidewalks, roadways, turf and plant beds by Q1 FY15 at $36,000	$36,000	ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, PUBLIC WORKS, PARKING
		• Enhance cleanliness and appearance of the City parking garages through the implementation of several initiatives to improve the appearance of the City's garages including, pressure cleaning, wash-down, high-grade concrete treatment, and garbage cans in FY15 at $620,000	$620,000	PARKING
		• Install and maintain additional litter cans across the City ($129,000 in North Beach, $40,000 Citywide) in FY15 at $169,000	$169,000	PUBLIC WORKS
		• Support the initiative to provide better service at beachfront restrooms by adding attendants to the beachfront restrooms in Lummus Park and 21st street in FY15 at $661,000	$661,000	
		• Create and Implement a garage index to assess the cleanliness and appearance of ten (10) public garages, including stairwells, cashier booths, equipment, and elevators for 47 assessments quarterly beginning in FY15 at $23,000	$23,000	ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, PARKING
		• Create and Implement bathroom Index to assess 64 public restrooms throughout Miami Beach for overall cleanliness and maintenance to ensure the public facilities are well maintained, through outsourcing assessment in FY15 at $21,000	$21,000	ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, PUBLIC WORKS
		• Address homelessness at Lummus Park and ancillary locations by adding two part-time outreach workers and additional overtime for a Police detail to initiate 4 a.m. sweeps in the park in FY 15 at $118,000	$118,000	HOUSING & COMM SERVICES
		• Create and Implement the Mystery Rider Program for transit to assess the level of service provided to transit users of three different transit routes, the South Beach Local and both the Alton-West and North Beach trolleys in FY15 at $21,000	$21,000	TRANSPORTATION, ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES

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Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Premier Neighborhoods (Continued)	Enhance Beautification And Cleanliness Of City Owned Corridors	• Create ongoing road maintenance program for city owned streets and landscaping/trees in FY15		PUBLIC WORKS
	Elevate Walkability To First Criteria Of All Development Decisions, Including Reconstruction And Planning			
	Ensure Workforce Housing For Key Industry Workers Is Available In Suitable Locations	• Develop marketing plan for affordable housing opportunities including City-driven projects (develop units, search tools, and homeownership initiatives) by Q3 FY15 • Conduct inventory of available affordable work force housing in Miami Beach • Evaluate potential methods to encourage the private sector to increase availability of affordable work force housing including incentives, P3 financing, or use of City owned land through long term leases		COMMUNITY SERVICES
	Ensure Compliance With Code Within Reasonable Time Frame, Emphasizing The Code For Commercial Development	• Review and revise fine schedules in Chapter 30, using a consultant for the review/revision of Chapter 30 of the City Code of Ordinances • Establish a more proactive code compliance environment focusing on entertainment district areas by adding two Code Compliance Officers in entertainment district, two Code Compliance Officers to enforce Short-Term rentals/Transient use, one Administrative Aide I position to support case files and legal notices, one Code Compliance Manager to provide increased accountability, one Office Associate IV position to facilitate financial and administrative function, conversion of twelve part-time Code Compliance Officer positions to six full-time positions in FY15 at $177,000	$177,000	CODE
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	• Expeditiously Upgrade The Convention Center To Be Smart, Modern, Energy Efficient And Which Fits Local Context, Including Walkability • Complete Convention Center expansion and enhancement project by 2018 at $500,000,000 • Accommodate Complimentary Hotel(s) to the Convention Center • Identify hotel site alternative(s) to build convention center hotel by 2017 at $TBD • Proceed With The RFP And Referendum As Soon As Possible in FY14		CITY MANAGER, CIP

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
International Center for Tourism and Business (Continued)	Maximize The Miami Beach Brand As A World Class Destination	• Develop revitalization plan for Washington Ave. to include feasibility of creation of Business Improvement District (BID) by Q2 2015 • Re-examine and develop priority types of special events city should keep and/or attract based on economic impact and quality of life/mobility impacts by Q4 FY14		TCED, PLANNING
		• Improve and use the City's standing in key business site selection and relocation indices to attract new business and improve the market for existing businesses by Q3 FY15 • Create incentives program to facilitate desired industry diversification by Q2 FY15 • Execute the year-long centennial programs to celebrate the City's centennial in FY15. • Explore Options for Miami beach Historical Exhibits		TCED
		• Restore funding to Miami Beach Botanical Garden that was reduced during prior budget reductions in FY15 at $15,000	$15,000	CITY MANAGER
Policing Culture	Insist On Police Department Accountability And Skilled Management/ Leadership	• Implement Body Camera program in the Police Department by adding two positions to ensure proper video evidence recovery and maintain chain of custody (Acquisition of 50 body cameras for $310,000 is proposed to be covered by Confiscated Trust funds) in FY15 • Maintain service level in the Criminal Investigations Division by funding a Senior Latent Examiner position previously funded from Confiscated Trust Funds in FY15	$198,000 $75,000	POLICE
	Reform Policing Culture With Customer Service Emphasis	• Improve security in city parks by implementing a Park ranger program with four Park Ranger positions to patrol the parks, provide additional security, and enforce compliance with city ordinances and park rules in FY15	$208,000	PARKS & REC
Educational Excellence	Achieve Educational (K-12) Excellence	• Ensure all children in Miami Beach elementary and middle schools have access to IB program in FY15 • Review MDCPS parent and student satisfaction data to identify opportunities for improvement and leverage the city resources to provide support for improvement by Q4 FY14 • Develop and implement dual enrollment program expansion at Miami Beach Senior High School (MBSH) to increase the number of dual enrollment courses at MBSH in FY15		ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES
		• Review County and School Board percent of millage in FY15		OBPI, ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES
	Induce Public School Accountability Mainly At Middle School	• Develop and implement a Teach at the Beach resident incentive program to provide substitute incentives at Nautilus Middle School to ensure continuity of instruction in FY15 • Partner with MDCPS and FIU to build upon strengths and needs uncovered in Nautilus Middle comprehensive program review by aligning university expertise, resources and resource-based intervention programs to address pressing education and social needs of students of Nautilus Middle and its feeder schools in FY15 • Coordinate and host an International Baccalaureate (IB) professional workshop for instructional staff at Nautilus Middle School and Miami Beach Senior High in FY15 at $94,000	$94,000	ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES