

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



Vision Linkage	Key Intended Outcome	Existing Citywide Initiatives	Dept
Cleaner / Safer	Increase visibility of Police	<ul style="list-style-type: none"> • 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) (RDA)
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> • 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)
	Improve cleanliness of Miami Beach rights of way especially in business areas / Improve cleanliness of city beaches	<ul style="list-style-type: none"> • 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
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> 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 Explore scheduling alternatives for special master meetings allowing for backlog if needed to minimize meeting length and overtime Project 	(CODE) (CODE & FINANCE) (CITY CLERK)
	Ensure safety and appearance of building structures and sites	<ul style="list-style-type: none"> Installation of exterior lighting at Colony Theater 	(TCD)
	Maintain Miami Beach public areas & rights of way citywide	<ul style="list-style-type: none"> 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 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 	(OBPI,PUBLIC WORKS, PARKING) (PARKS & REC)
	Protect historic building stock	<ul style="list-style-type: none"> Explore changes to the 40-year recertification ordinance with Miami-Dade County 	(BUILDING)
	Maintain strong growth management policies	<ul style="list-style-type: none"> 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)
	Increase satisfaction with family recreational activities	<ul style="list-style-type: none"> 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)
	Improve the lives of elderly residents		
	Enhance learning opportunities for youth	<ul style="list-style-type: none"> Review training needs of public school staff to sustain International Baccalaureate (IB) program and facilitate all compact components 	(OBPI)
	Reduce the number of homeless	<ul style="list-style-type: none"> 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. Add \$20,000 in overtime for the Neighborhood Resource Officer for additional Homeless Outreach 	(COMM OUTREACH) (POLICE)
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> Explore transit opportunities with Miami-Dade Transit to connect affordable housing opportunities with workplace destinations Develop marketing plan for <u>affordable housing</u>, including advertising and providing media information regarding major accomplishments related to affordable housing and opportunities funded by the City 	(PUBLIC WORKS) (REHCD)
	Promote and celebrate our City's diversity		

Vision Linkage	Key Intended Outcome	Existing Citywide Initiatives	Dept
Well Improved Infrastructure (cnt'd)	Improve storm drainage citywide	<ul style="list-style-type: none"> • 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 • Increase Code Enforcement for Restaurant Drains 	(PUBLIC WORKS) (CODE)
	Preserve our beaches	<ul style="list-style-type: none"> • Continue federal lobbying to secure funding and sources of sand for beach re-nourishment • 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. 	(PUBLIC WORKS/ECO DEV) (REHCD)
Maximizing Value for Taxpayer Dollar	Maximize efficient delivery of services	<ul style="list-style-type: none"> • Implement Human Resources Workflow Processing Software • Streamline special event permitting process & review bond requirements • 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 • Develop and implement customer feedback mechanisms for Fleet Management services • 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 • Develop and implement Procurement Customer Surveys City departments, users bidders and proposers 	(HR) (TCD) (CODE) (FLEET) (FIRE) (PROCUREMENT)
	Control costs of payroll including salary and fringes/ Minimize Taxes/ Ensure expenditure trends are sustainable over the long term	<ul style="list-style-type: none"> • Pursue pilot implementation of weekend staffing schedule for Fire Fighters with additional staffing to reduce overtime • Develop accident review committee citywide similar to Police • Complete FY2012/13 contract negotiations with collective bargaining unions • Support the Budget Advisory Committee's review of City Medical Plans • 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. • Pursue use of pay cards for employees without automated deposits • Implement recommendations of Code financial audit • 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 	(FIRE) (HR) (FLEET) (FINANCE) (CODE) (POLICE)

Vision I inkana	Key Intended Outcome:	Existing Citywide Initiatives	Dept
Supporting Outcomes to Sustainability of Vision (Continued)	Improve process through information technology	<ul style="list-style-type: none"> • Summarize and track contract development • Develop City Clerks records disposition log • Explore electronic filing of elections reporting • Upgrade Parks and Recreation software (Safari Recware) • Implement Symantec Enterprise Vault for Police network storage • 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. • Evaluate FY11 meter reading automation pilot to develop recommendations for phased implementation starting FY13 • Evaluate procurement of FEMA compliance software • 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 • • Implement technology enhancement for new Accela Permitting System including: <ul style="list-style-type: none"> ▪ 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 • Enhance the EDEN Accounts Payable Module to allow for attachments and reduce the need for storage • Implement Police Off-Duty Job Tracking Application • Implement the License Plate Recognition Technology for Police and Parking Departments • Automate budget quarterly reports • Improve Cleanliness Automation through new program and hardware • Install additional Automated Vehicle Locator (AVL) technology in Parks and Recreation, Fire, Water, Sewer, Stormwater, Property Management and Public Works vehicles • Implement use of commodity codes in EDEN 	<p>(REHCD)</p> <p>(CITY CLERK)</p> <p>(PARKS & REC)</p> <p>(IT / POLICE)</p> <p>(PARKING)</p> <p>(PUBLIC WORKS)</p> <p>(IT)</p> <p>(BUILDING/ FIRE/ PLANNING/ CODE/ PUBLIC WORKS/ IT)</p> <p>(FINANCE)</p> <p>(POLICE)</p> <p>(POLICE/PARKING)</p> <p>(OBPI)</p> <p>(FLEET)</p> <p>(PROCUREMENT)</p>

Vision I n k a n a	Key Intended Outcome:	Existing Citywide Initiatives	Dept
Supporting Outcomes to Sustainability of Vision (Continued)	Improve the City's overall financial health and maintain overall bond rating	<ul style="list-style-type: none"> • Evaluate amending ordinance to increase beachfront concession upland fees • Evaluate business improvement districts • 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 • Explore Neighborhood Establishment Impact Fee • Evaluate "no-cash acceptance policy" for outlying locations • Explore sale of gift cards through use of kiosks • 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) • Prepare a Disaster Recovery Plan • Prepare a Post Disaster Redevelopment Plan • 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 	(REHCD) (ECO DEV) (PUBLIC WORKS) (CODE) (FINANCE) (COMMUNICATIONS) (FIRE) (OBPI)
	Promote transparency of City operations	<ul style="list-style-type: none"> • Utilize outside audit contractor to review/audit one area of the city's operations per year- FY2012/13 Construction Projects 	(OBPI)
	Strengthen Internal controls	<ul style="list-style-type: none"> • Document Parking enforcement procedures • Review and revise Procurement procedures • Reorganize Internal Affairs Division to allow for increased oversight within the department • Improve oversight of agreements through an additional Leasing Specialist • Support Internal Audit's Operational review of Fire Prevention • Update citywide policies and procedures • Review and update policies and procedures for Human Resources Department • 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 • Produce manual of policies and procedures for Building Department 	(PARKING) (PROCUREMENT) (POLICE) (REHCD) (OBPI) (HUMAN RESOURCES) (CODE) (BUILDING)
	Attract and Maintain a Workforce of Excellence	<ul style="list-style-type: none"> • Conduct training needs and satisfaction survey • Provide Code staff with additional customer service training • Implement Company Store • Establish an employee web portal to improve dissemination of emergency management information to City employees • 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 	(OBPI) (CODE) (COMMUNICATIONS) (FIRE) (HUMAN RESOURCES)