

MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC#

111-2020

LETTER TO COMMISSION

TO: Mayor Dan Gelber and Members of the City Commission

FROM: Jimmy L. Morales, City Manager

DATE: February 27, 2020

SUBJECT: **COMMISSION GOALS CONFERENCE AGENDA AND
CITY MANAGER'S DELIVERABLES, GOALS AND OBJECTIVES**

The City Commission entered into a new contract with the City Manager effective April 1, 2019. The following summary includes a progress report that serves as a foundation for discussion at the City Commission Goals Conference scheduled for March 5, 2020. At the Goals Conference, we will discuss these top priorities, organized by the vision areas of the strategic plan.

Implementation Status

My performance contract items are the organization's top priorities in support of the City Commission goals. There are 70 items within the contract, with seven of the items complete, 30 on track, 29 ongoing, three with minor disruptions, and one with a major disruption affecting the deliverable timeline.



These contract priorities were integrated into the *Miami Beach Strategic Plan Through the Lens of Resilience*, adopted unanimously on July 17, 2019. The strategic plan also contains:

- An updated vision,
- The mission,
- City Commission goals from the October 3, 2018 and January 29, 2019 Goals Conferences,
- 2019 Community Survey results,
- Management objectives, and
- *Resilient305* actions that are important for Miami Beach.

Materials are included with this LTC in preparation for the Goals Conference. The **draft agenda** is included at Attachment A. A **summary of progress with the items** included in my contract

is provided in Attachment B. **Detailed timelines, scopes, and updates** are provided in Attachment C. I look forward to individual briefings to prepare for the Commission Goals Conference and a full day of discussion on March 5, 2020. Please contact me or Amy Knowles, Chief Resilience Officer, with any questions.

COMMISSION GOALS CONFERENCE

DRAFT AGENDA

March 5, 2020

Goals Conference Purpose: To review progress and next steps for the Commission Goals, the City Manager's Contract, and Strategic Plan through the Lens of Resilience

1) **WELCOME:** Jimmy Morales and Amy Knowles

2) **PROSPERITY**

a. Commission Goals:

- i. Arts and culture (2050)
- ii. Attract local residents (2050)
- iii. Change nature of tourism (2050)
- iv. Education (2020)
- v. North Beach Town Center (2020)
- vi. Tourism balance improvements (2020)
- vii. True City Center (2050) with MBCC Hotel and 17th Street Garage
- viii. 41st Street (2020)

b. Specific items for discussion requested by Commission Committees

- i. City branding

3) **NEIGHBORHOODS**

a. Commission Goals:

- i. Clean and beautify (2020)
- ii. Crime improvements (2020)
- iii. Create a strong local community (2050)

4) **LUNCH**

5) **ENVIRONMENT AND INFRASTRUCTURE**

Discussed at the January 21, 2020 Resilience Retreat

a. Specific items for discussion requested by Commissioner Samuelian

- i. Creating an inspiring vision for resilience efforts
- ii. Tailoring project approach (especially road elevation) by neighborhood while better engaging our residents throughout in critical decision-making
- iii. Elevating aesthetics/ design as part of our neighborhood projects
- iv. Making hurricanes the overarching hazard for planning
- v. Enhancing our strategic communications efforts related to sea level rise/ flooding

6) **MOBILITY**

a. Commission Goals:

- i. Attract and keep young families (2050)
- ii. Become less car-centric (2050)
- iii. Create a more local full-time community (2050)

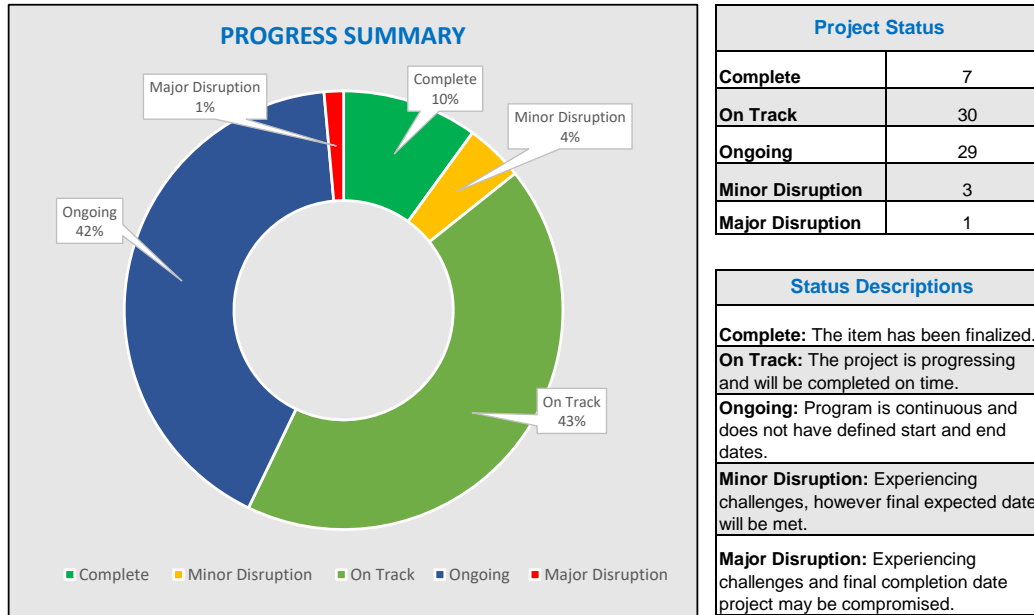
- b. Specific items for discussion requested by Commissioner Samuelian
 - i. Homelessness

7) **ORGANIZATIONAL INNOVATION**

- a. Commission Goals:
 - i. GO Bond (2020)
 - ii. Technology and Innovation (2020)

8) **ADJOURN**

PROGRESS REPORT OF CITY MANAGER CONTRACT ITEMS



Complete	
1	Convention Center Campus: Collins Canal Park
2	Convention Center Campus: Pride Park
3	Convention Center Campus: Art in Public Places
4	Develop a plan to address aging drinking water and sanitary sewer infrastructure
5	Recruit and retain skilled CIO that can also lead on issues of innovation and customer experience
6	Full implementation of program management budget
7	Maximize community communications: Convene quarterly meetings of HOA presidents with senior staff
On Track	
8	Former Par 3 / Bayshore Park
9	600 Alton Park (Phase 1 complete in 30 months from executed DA)
10	Beachwalk: Middle Beach Beachwalk, Recreation Corridor PH 3
11	North Beach Oceanside Park Beachwalk
12	Baywalk - Other segments
13	Bryon Carlyle
14	Maurice Gibb Park full plan (complete within 4 years)
15	Ocean Drive Renovation (complete design work)
16	Lincoln Road Renovation (complete within 3 to 3.5 years after Notice to Proceed)
17	Remove the "pause" on sea level resiliency program and have projects fully underway in South/Mid/North beach (start immediately upon completion of Jacobs' analysis)
18	50% of all financial transactions with the city available online or automated (2 years)
19	Electronic plans filing for permitting purposes (2 years)
20	Fire Station #1 (within 4 years of site selection)
21	Implementation of Public Safety Radio System (12-14 months)
22	G.O. Bond Program: Complete 21 Quick Wins projects (12-14 months)
23	G.O. Bond Program: Ensure quality planning including performance measures, coordination with other projects and timely, on-budget execution
24	Improvement and expansion of parks programming and facilities through a Parks Master Plan
25	Create an educational campaign to address public perception of crime and the Police Department
26	Continue and improve the enhanced use of technology and crime data by the Police Department
27	Washington Avenue
28	41st Street
29	North Beach
30	Ocean Drive/ Mixed Entertainment District: Bring creative solutions to improve resident appeal, public safety perceptions and business vibrancy
31	Customer Service: Improve BTR process

PROGRESS REPORT OF CITY MANAGER CONTRACT ITEMS	
On Track	
32	Increased community outreach by the Police Department, including collaboration with neighborhood watch programs, private security and community groups.
33	Maximize community communications: Real time outreach to new residents, including tours of city hall
34	Structure plan and identify financing for renovation of the Fillmore Theater
35	Chief Information Officer: Work to implement an open data program
36	Fiscal: Focus on long term viability of enterprise funds (e.g. Parking, Sanitation)
37	Fiscal: Explore strategic streamlining/outourcing opportunities to control head count
Ongoing	
38	North Beach Town Center
39	Ocean Terrace
40	Lincoln Road: Continue to work with BID to achieve robust cultural and arts programming
41	Ocean Drive/ Mixed Entertainment District: Continue to zealously address bad operators and strictly enforce ordinances
42	Ocean Drive/ Mixed Entertainment District: Work with stakeholder (including a BID, if formed) to create higher end activation and programming.
43	Stormwater resilience program- Improve the quality of life enhancements, integrated planning, and execution of neighborhood projects while enhancing engagement with the community
44	Work regionally to come up with plan to improve Biscayne Bay water quality
45	Implement controls to prevent issues of unpermitted work or work exceeding permits on city projects
46	Continue to implement the Transportation Master Plan, expanding the city's bicycle path network
47	Enhance ongoing execution of core city services (e.g. public safety, Code enforcement, cleanliness, etc.), especially in the North Beach neighborhood
48	Increased cultural offerings, including strengthening our existing cultural institutions, bringing the artists back, and elevating the Collins Park cultural district
49	Maximize community communications: Continue development of creative tools and drive utilization (e.g. Engagement Toolbox, online forums, advisory polling, direct mail, Facebook Live)
50	Maximize community communications: Ensure residents have viable avenues of two-way conversation in anticipation of large projects and/or necessary updates and emergencies via a comprehensive internal and external communications plan utilized by all internal and external project information officers
51	Maximize community communications: More social media and media monitoring tools to ensure we are reaching our residents and visitors
52	Maximize community communications: More targeted marketing of city programs and cultural assets.
53	Work with GMCVB and Spectra to program MBCC with conventions and trade shows
54	Customer Service: Address root causes of CMB reputation of being "hard to do business with"
55	Customer service: Streamline permitting and development review process
56	Fiscal: Explore more efficient management staffing and techniques
57	Fiscal: Improve the fiscal health of pensions, health care, and innovative risk management
58	Leadership: Increase the use of fact-based analyses with robust business cases to assess potential transactions (e.g. public-private agreements) and also quantitative performance measures supporting after action analyses
59	Leadership: Integrate resilience and sustainability into the capital budget process
60	Leadership: Serve as a strong CEO. Further drive the city agenda and ensure that my, and professional staff, expert point-of-view are heard at all Commission hearings, including clear, concise recommendations on memos
61	Leadership: Increased personal presence at key community meetings
62	Leadership: Encourage stronger staff voice and leadership— especially design and aesthetics
63	Leadership: Build senior leadership team capabilities for succession planning
64	Leadership: Continue to fully embrace the new Office of Inspector General
65	Leadership: Strategic plan that links Commission goals, management objectives, and the budget
66	Explore policies to better align city functions for the modern workforce, including work hours, travel, cell phones and social media
Minor Disruption	
67	North Beach Oceanside Park (complete within 4 years)
68	Baywalk (substantial progress toward completion of entire Baywalk): Pedestrian Bridge
69	Improve mobility in our community: Advocate for and drive regional and creative solutions including the prompt implementation of a successful (e.g. ridership), new dedicated Express Bus on the Julia Tuttle
Major Disruption	
70	Convention Center Hotel

DETAILED PROGRESS REPORT FOR COMMISSION GOALS AND CITY MANAGER CONTRACT

REPORT OVERVIEW

The following report includes detailed status updates of the items included in the City Manager's Performance Contract, effective April 1, 2019. They are the organization's top priorities in support of the City Commission goals.

There are 70 items within the contract, with seven of the items complete, 30 on track, 29 ongoing, three with minor disruptions, and one with a major disruption affecting the deliverable timeline. These contract priorities were integrated into the *Miami Beach Strategic Plan Through the Lens of Resilience*, adopted unanimously on July 17, 2019. They are organized by the vision areas that are led by the City Commission goals from the October 3, 2018 and January 29, 2019 Goals Conferences.

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VISION AREA: PROSPERITY

COMMISSION GOALS

- A. Arts and culture (2050)
- B. Attract local residents (2050)
- C. Change nature of tourism (2050)
- D. Education (2020)
- E. North Beach Town Center (2020)
- F. Tourism balance improvements (2020)
- G. True City Center (2050) with MBCC Hotel and 17th Street Garage
- H. 41st Street (2020)

1) Increased cultural offerings, including strengthening our existing cultural institutions, bringing the artists back, and elevating the Collins Park cultural district.

- Owner: Heather Shaw
- Status Update: Ongoing
- Project Description/ Scope: The Tourism and Culture department has re-launched the Culture Crawl which is a city-wide cultural initiative driving residents and tourists into our cultural institutions on the third Thursday of every month, with free admission, dedicated trolley service and varied cultural programming. As part of the Culture Crawl, the city is producing small cultural

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installations in Collins Park to help rebuild awareness of the park as a Cultural Center within Miami Beach. We have supported community led cultural activations through grants, marketing and in-kind donations (tables, chairs, stage, etc.).

- Update: The third Thursday of each month, Collins Park has been the destination for site-specific performances commissioned by the city including Cuban Classical Ballet of Miami original choreographed dances as well as the promotion of The Bass Museum exhibition by Haegue Yang, Lara Favaretto and Michalene.

2) Structure plan and identify financing for renovation of the Fillmore at the Jackie Gleason Theater.

- Owner: Adrian Morales
- Start Date: April 11, 2019
- End Date: TBD
- Status Update: On Track
- Project Description/ Scope: Fully renovate The Fillmore at the Jackie Gleason Theater to include architectural, structural, mechanical and electrical elements with Building Code compliance. Involves plumbing, fire protection, acoustics and lighting.
- Update: Preliminary conversations with Live Nation senior management have been had to discuss a letter of interest and a renewal agreement, and it has been determined that Live Nation is willing to make a capital investment. Conversations about potential funding sources and an RDA extension are ongoing with the city's Legal and Budget Departments. Meanwhile, CBRE is contemplating valuation of a management agreement for The Fillmore.

3) Lincoln Road

A. Continue to work with BID to achieve robust cultural and arts programming.

- Owner: Heather Shaw
- Start Date: October 2019
- End Date: October 2020
- Percent Complete: 33%
- Status Update: Ongoing

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- Project Description/ Scope: Leveraging the access to cultural institutions on and around Lincoln Road to engage tourists, drive business, promote public art and cultural programming. As part of this effort, cultural institutions such as Miami Beach Urban Studios, FIU, New World Symphony, Oolite Arts, Department of Reflection and Miami New Drama offer informal pop-up performances, tours and immersive cultural experiences.
- Update: In collaboration with the Miami City Ballet, the city performed a series of shows at the Colony Theater with special discounts for residents. In addition, Lincoln Road cultural institutions continue to participate in the monthly Culture Crawl and contribute to exposing residents, tourists and visitors to a diverse collection of talks, screenings, exhibits and groundbreaking theater.

4) Work with GMCVB and Spectra to program MBCC with conventions and trade shows.

- Owner: Heather Shaw
- Start Date: October 2019
- End Date: October 2020
- Status Update: Ongoing
- Project Description/ Scope: GMCVB sales activities are on target to achieve the prospect and tentative sales goals, and ahead of pace to reach the annual goals. The GMCVB alone has over 1,200 prospect and over 200 tentative sales opportunities. Prospect and tentative sales opportunities are on target to outperform established goals by 130% and 188% respectively.
- Update: The city, GMCVB and Spectra are finalizing new marketing materials and campaigns with key messaging for disparate stakeholders/audiences. Messaging is being disseminated through direct and targeted channels that go above and beyond our focused P1 and P2 business (boutique hotel meetings, galas, weddings, etc.).

5) Ocean Drive/ Mixed Entertainment District

A. Bring creative solutions to improve resident appeal, public safety perceptions and business vibrancy.

- Owner: Amy Mehu
- Status Update: Ongoing
- Project Description/ Scope: Implement solutions to develop a more positive image and attitude towards the Ocean Drive/Entertainment District area.

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- Update: Concerns were raised by staff, businesses and residential communities about over-loitering and vagrant activities on café furniture past operation hours. An item was approved by City Commission in February of 2020 that requires the stacking and securing of café furniture on the right-of-way.

B. Continue to zealously address bad operators and strictly enforce ordinances.

- Owner: Amy Mehu
- Status Update: Ongoing
- Project Description/ Scope: Decrease and deter bad operator behavior on Ocean Drive/Entertainment District with stricter code enforcement and heavier oversight.
- Update: Staff has worked with the City Attorney's Office to revise portions of the code that address unscrupulous operator behavior to create the Sidewalk Café Code of Conduct, which was adopted by the City Commission on September 11, 2019 (Ordinance 2019-4294). The code addresses solicitations, which is a frequent complaint by patrons and visitors of Ocean Drive. Since October, the code has issued 46 violations under the new ordinance, resulting in 13 sidewalk café permit suspensions. The secret shopper program for cafes begins at the start of the next quarter. Results of those findings will be shared quarterly to hold operators accountable for violations.

C. Work with stakeholder (including a BID, if formed) to create higher end activation and programming.

- Owner: Amy Mehu
- Status Update: Ongoing
- Project Description/ Scope: Increase and expand on business/cultural/event activations that create a positive image for the area and are in-line with stakeholder ideas.
- Update: Prism programming in Lummus Park has been well-received and well-attended and the weekly Lummus Park Artisanal Market has been growing successfully, exceeding its annual fiscal expectations within its first 6 months of existence.

Ocean Drive was one of the most highly visible settings in the world for Super Bowl 2020, with major media outlets broadcasting live 12 hours-a-day from temporary studios with Ocean Drive as the backdrop. Tourism and Culture led the city-wide multi-agency taskforce to ensure successful implementation of activations for the Super Bowl March 2020.

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6) North Beach Town Center/Byron Carlyle/Ocean Terrace (substantial progress on each)

A. Town Center

- Owner: Tom Mooney
- Project Status: Ongoing
- Project Description/ Scope: On November 14, 2018, the City Commission adopted ordinance 2018-4224, establishing the Town Center – Central Core (TC-C) zoning district. Pursuant to the recommendations of the North Beach Master Plan, as well as a voter approved increase in FAR for the area, the ordinance created the framework for large parcel development, as well as the introduction of mixed uses and expanded types of housing and commercial uses.
- Update: A total of two projects have been approved within the North Beach Town Center (NB-TCC):

6970 Collins Avenue – Las Vegas Beach, File No. DRB19-0415 Approved on September 3, 2019, located at 6970 Collins Avenue, 55' tall, mixed use building, 21 dwelling units (of which 21 are co-living units), 3,685 SF restaurant.

72ND & PARK File No. DRB19-0407, Approved on October 2, 2019, located at 7145 Carlyle Avenue, 220' tall, mixed use tower, 270 dwelling units (of which 121 are co-living units), 12,035 SF of retail.

There are two additional projects approved under the previous (TC-1) code that are still active:

71+Collins Hotel & Condo File No. DRB18-0236, Approved on June 5, 2018, Located at 7118-7114 Collins Ave, Sylvia Coltrane, 125' tall, mixed-use building, 24 dwelling units, 187 hotel rooms, 18,520 SF of retail/restaurant. Potential modifications in permit with this application have been made to change of use to incorporate 168 co-living units

New Addition of Golden Mile Shoppes, File No. DRB 23207, Approved on November 3, 2015, Approval extended on November 1, 2018 through file no. DRB17-0126, located at 6930 Collins Avenue, 51' 3-story rear addition to an existing 1 story retail building, 13,453 SF of office/restaurant use

One project is under review within the NB-TCC:

71 NOBE – WEST PARCEL, File No. DRB19-0424, ARIA Review in progress – expected approval March 03 2020 DRB. Tentative Program, 168' tall, mixed use tower, 170 dwelling units, and one 30K retail box (expected Target store).

One project has been reviewed within the NB-TCC, but is currently on hold:

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6985 ABBOTT AVENUE, File No. DRB-0462, City National Bank and Gidney building Review in progress-Expected approval tbd
Tentative Program: pending

One project has been scheduled for review by the DRB within the NB-TCC:

7117 BYRON AVENUE, File No. DRB19-0482, FINVARB/alley
Review in progress – tentative approval: April 07, 2020
Tentative program: New mixed-use: 250 units (150 co-living), 6200k SF retail.

One additional project has been preliminarily reviewed within the NB-TCC:

71st Street and ICD Development at Indian Creek Drive, GALBUT
Review in progress – tentative approval: TBD
Tentative program: includes co-living units

B. Byron Carlyle

- Owner: Tom Mooney
- Status: On Track
- Project Description/ Scope: On January 16, 2019, the City Commission approved issuance of the Request for Proposals (RFP) for the development of a mixed-use project with cultural component (Byron Carlyle Theater). The city received proposals in response to the RFP from the following two (2) firms: Menin Hospitality (number two) and KGTC, LLC, Pacific Star Capital, LLC (number one). The City Commission authorized the City Manager's recommendation to negotiate with both parties simultaneously to determine the best overall package to the city in terms of public benefit, income and truly viable and achievable economic activity for the City's long-term vision based on the North Beach plan.
- Update: The City met with both teams on January 6, 2020 to discuss key elements of each of the proposed projects. Staff requested additional information from the proposers to better evaluate their submissions. The City's real estate advisory consultants, CBRE, Inc., assisted staff with questions regarding to revenue proposal, project costs, programming and uses, and public benefits and the cultural component. Staff is working with Procurement to evaluate the proposals and determine if additional procurement is needed.

C. Ocean Terrace

- Owner: Tom Mooney
- Status Update: Ongoing

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- Project Description/ Scope: The development of a public park along the entirety of Ocean Terrace, in conjunction with the redevelopment of private properties in the 7400 block of Ocean Terrace. The scope of the project has been approved pursuant to a Development Agreement, and the private property owner has agreed to subsidize the design, permitting and construction of the Ocean Terrace public park improvements.
- Update: On November 18, 2019, the Development Team submitted initial plans and documents as part of the HPB application for the Ocean Terrace Park project (HPB19-0361) and on December 16, 2019, the team submitted revised plans and documents for this project. Also, on December 16, 2019, the Development Team submitted a separate HPB application for the design of the new proposed hotel tower (HPB19-0363). Both applications are currently under review. It was previously anticipated that the Ocean Terrace Park application would be placed on the March 10, 2020 agenda of the HPB. However, the applicant has put both applications on hold.

7) Ocean Drive renovation (design work completed)

- Owner: Amy Mehu
- Start Date: TBD
- End Date: TBD
- Percent Complete (Construction): 0%
- Status Update: On Track
- Project Description/ Scope: Reconstruct Ocean Drive with a full street re-design to make ADA-pedestrian-friendly with limited vehicle access, upgraded landscaping and drainage. This is a G.O. Bond Program project with a \$20 million budget. This project is in Tranches 2, 3 and 4, so funds do not become available until bond issuances in 2022, 2025 and 2028.
- Update: Staff has met with stakeholders and is in the process of negotiating a contract with Zyscovich, Inc. for a land use, mobility, and economic development study for the entertainment district (MXE). Staff is currently finalizing the scope of work and budget for the study which will integrate previous visions for Ocean Drive and engage community/business stakeholders. This includes assessing a pilot proposal that would suspend vehicular traffic on at least parts of Ocean Drive for pedestrian use.
- The City Commission approved the formation of the South Beach Business Improvement District (BID) on January 15, 2020. On February 12, 2020 the City Commission approved commencing elections for property owners in the proposed district. The purpose of the elections is to vote whether or not to approve the creation a BID, including their consent to annual assessment as a means to subsidize the BID. The election will happen in the summer of 2020 and, if approved by vote of the property owners, the BID would then be created by the City

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Commission in the fall/ winter.

8) Lincoln Rd renovation (completed within 3 to 3.5 years after Notice to Proceed)

- Owner: David Martinez
- Construction Start Date: Winter 2020
- Construction End Date: Winter 2025
- Percent Complete (Construction): 0%
- Status Update: On Track
- Project Description/ Scope: Refurbishment of Lincoln Road pedestrian mall from Washington Avenue to Lenox Avenue. Work will consist of new lighting, refurbishing pedestrian surfaces, follies and water features, new street furnishings, healthy tree fertilization systems, milling and resurfacing pavement surfaces, and cross walk enhancements.
- Update: After a long delay to the project related to funding (the BID's contribution) and estimated construction costs, the City Commission provided direction to proceed with the project as designed, with minor modifications. This direction also impacted the project duration, as the original 3 to 3.5-year timeline assumed a reduced scope for the project. A project duration of 6-9 months per block is anticipated. The design team is addressing permitting comments and preparing the bid documents. The project is fully designed and is currently in the permitting phase. A guaranteed maximum price amendment is expected to be presented to the Commission this Fall of 2020 and construction is expected to begin in the Winter of 2020. The BID is working on the expansion of its tax base to fund significant programming dollars over ten years.

9) Convention Center Hotel (complete by Art Basel 2022)

- Owner: Maria Hernandez
- Start Date: Early Site Prep: June 2020; Hotel Start: May 2021
- End Date: Late 2023
- Percent Complete (Construction): 0%
- Status Update: Major Disruption from original 2022 Art Basel milestone
- Project Description/ Scope: In November 2018, the residents of Miami Beach voted over 60% in favor of a 99-year development and ground lease agreement with the City for construction of an 800-room hotel on a 2.5-acre site adjacent to the Jackie Gleason Theater. The hotel developer is MB Mixed Use Investment, LLC., a partnership between Jackie Soffer, Principal of Turnberry, and David Martin,

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President of Terra. The hotel would be connected via a skybridge directly into the 2nd level of the Convention Center.

- Update: During 2019, the administration expedited and facilitated all city approvals required (DRB, Land Use, Planning Board) for the hotel developer to obtain permits and break ground on the hotel project as quickly as possible. The hotel developer's financing is scheduled to close by the 2nd quarter of 2021. There is an extensive amount of early work required to make the site ready for construction of the hotel, and in order to further assist the developer to accomplish this prior to closing, the administration negotiated an Early Access Agreement which allows the developer to commence this work. The early work includes several separate permitted projects to be executed on the site (tree relocation, FP&L duct bank construction, stormwater culvert construction, Fillmore loading dock reconstruction and partial demolition, and fire alarm panel work, and demolition of the 555 Building). The hotel flag, Grand Hyatt, was announced on February 24, 2020 at the State of the City address. The city is waiting for final comments from the developer with respect to the agreement.

10) MBCC parks and AIPP (by Art Basel 2019)

A. Pride Park

- Owner: David Martinez
- Start Date: April 2019
- End Date: March 2020
- Percent Complete: 97%
- Status Update: Complete
- Project Description/ Scope: Development of a new 5.8-acre park, replacing the existing surface parking lot located across the street from the newly renovated Convention Center. The park includes open lawn spaces, shaded areas, walkways, lighting, a veteran's plaza, a public restroom facility, and a flexible area space.
- Update: Substantially completed by Art Basel 2019 and was ready for use by Design Miami. Contractor is completing punch list and miscellaneous items and final CO is pending.

11) Collins Canal Park

- a. Owner: Maria Hernandez
- b. Start Date: August 2018

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- c. End Date: October 2019
- d. Percent Complete: 100%
- e. Status Update: Complete
- f. Project Description/ Scope: Development of a new 3.2 acre resilient linear park along Collins Canal, creating a shaded, lush corridor that connects the Collins Park Neighborhood with the Convention Center District. Circulation routes for both pedestrians and cyclists were created with shady, natural pathways for pedestrians to meander through native vegetation and public art. The project also included improvements to account for flood protection requirements based upon current sea level rise projections and a restored Mangrove habitat along the canal edge.
- g. Update: Project complete. Park opened to the public prior to Art Basel.

12) AiPP within the MBCC Campus

- h. Owner: Maria Hernandez / Brandi Reddick
- i. Start Date: March 2018
- j. End Date: November 2019
- k. Percent Complete: 100%
- l. Status Update: Complete
- m. Project Description/ Scope: A total of 6 permanent, site specific, public art projects by world class contemporary artists totaling \$7.1 million installed within and around the MBCC campus.
- n. Update: All 6 public art installations were completed and opened to the public prior to Art Basel 2019.

13) Make significant progress on neighborhood revitalization and master plans (e.g. Washington Avenue, 41st street, and North Beach).

A. Washington Ave

- o Owner: Amy Mehu
- o Start Date: Jan 2019
- o End Date: TBD
- o Status Update: On Track

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- Project Description/ Scope: At the Washington Avenue workshop in early 2019, the Commission requested that administration evaluate transportation, mobility and the economic development of Washington, Collins and Ocean Drive as a whole.
- Update: In December, the City Commission passed a resolution to authorize the administration to use identified funds to print and install storefront covers citywide. Since then, staff has worked in partnership with the city vendor and property owners to install 11 new storefront covers on Washington Avenue and four on Collins Avenue. Staff will continue to work with property owners to install the covers throughout the city, update the store front vacancy registry, and recruit new tenants to the spaces.

B. 41st Street

- Owner: Amy Mehu
- Start Date: Jan 2019
- End Date: August 2020
- Status Update: On Track
- Project Description/ Scope: Revitalize the 41st Street Corridor with neighborhood landscaping and infrastructure improvements such as new high-tech street lighting, tree canopy and new streetscape designs for better public transportation, pedestrian and driving mobility.
- Status: This project is in Tranche 1-4, which is programmed between the years 2019-2031. Staff is currently working with AECOM Technical Services to develop a Master Action Schedule that will evaluate and provide a feasibility report of the Alta Gehl Vision plan within the context of the Transportation Master Plan, FDOT design standards and Miami Dade County transit plans for the corridor. AECOM will coordinate meetings with stakeholders throughout the city to prioritize projects, funding and implementation.

C. North Beach

- Owner: Amy Mehu
- Start Date: Jan 2019
- End Date: Spring 2021
- Status Update: On Track

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- Project Description/ Scope: In July 2019, the City Commission adopted Resolution 2019-30892, which directed the City Manager to transmit a finding of necessity (FoN) report to Miami-Dade County and request that the County declare a community redevelopment agency (CRA) in North Beach, in accordance with Chapter 163, Florida Statutes. On October 31, 2019, staff presented the FoN for the proposed North Beach CRA to the County's Tax Increment Financing and Coordinating Committee. The County committee made a motion to expand the CRA's geographic boundary to include the Crespi and North Shore areas and move the proposal forward to another County committee for consideration—subject to the City Commission approving a resolution for the boundary expansion.
- Status Update: Staff has increased its efforts to educate the public about the public purpose of the CRA and how it will implement the quality of life projects and initiatives envisioned by the North Beach Master Plan. In addition to meeting with neighborhood and community associations and attendance at public events, Economic Development staff has set up walk-in office hours at the North Beach Building department annex and held a community meeting on Tuesday, February 18th. City staff will be proposing the creation of a CRA advisory committee to work with staff to develop the implementation plan for the North Beach CRA once it is approved by the City Commission. The goal is for the City Commission to adopt a boundary expansion at its March 18th meeting.

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VISION AREA: NEIGHBORHOODS

COMMISSION GOALS

- A. Crime improvements (2020)
- B. Clean/ beautify (2020)
- C. Create a strong local community (2050)

14) Former Par 3 / Bayshore Park (complete within four-years of employment agreement)

- Owner: David Martinez
- Construction Start Date: December 2020
- Construction End Date: June 2022
- Percent Complete (Construction): 0%
- Status Update: On Track
- Project Description/ Scope: Develop a brand-new park space with environmental remediation and resiliency components; construct an outdoor amphitheater, a walking trail with a lake overlook, tennis courts and restroom facility, a pavilion shade structure, a dog park, a vita course, a playground, and a butterfly garden. This project was awarded \$15.7 million from the G.O. Bond Program.
- Update: The Bayshore Park project (formerly Par 3) is 90% designed with the intent of completing and issuing the construction documents as soon as permits are received from the County. The permitting of the project is delayed due to contamination related to the former golf course use and concerns related to storing water on a site with identified contamination. Staff is exploring creative ways to keep the intent of using the park as blue/green infrastructure while still being sensitive to the contamination issue.

Staff continues to meet with DERM to address challenges regarding the sustainable and resilient components. Coordination with DERM will continue, but the anticipated end date for construction is still expected for within four years.

15) 600 Alton Park (Phase 1 complete in 30 months from executed DA)

- Owner: Eric Carpenter
- Construction Start Date: July 2020

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- Construction End Date: The earlier of three years from the time building permit is issued or four years from development agreement.
- Percent Complete: (Construction): 0
- Status Update: On Track
- Project Description/ Scope: 3-acre park buildout with playground, exercise equipment and significant water management/sustainable infrastructure.
- Update: The Development Agreement (DA) has been executed and Commission-approved, as of the February Commission meeting. The park construction permits proceed now first, followed by permitting for the construction of the pavilion and tower. Work is required to begin no later than 30 days following the City's issuance of the building permit for the park project with the City agreeing to expedite its review of the plans.

16) North Beach Oceanside Park (complete within 4 years)

- Owner: David Martinez
- Construction Start Date: Winter 2020
- Construction End Date: Summer 2022
- Percent Complete (Construction): 0%
- Status Update: Minor Disruption
- Project Description/ Scope: The park is located between 87th St. on the north, 79th St. on the south, Collins Ave on the west and the Beachwalk on the east and spans an area of 27.89 acres. Park improvements include but are not limited to expanded path networks, revitalized landscaping, new signage, cosmetic refurbishment of the existing restrooms, ornamental entrance gates, lighting and security camera infrastructure, new playground equipment, new beach showers, turtle friendly lighting and refurbished picnic shelters.
- Update: The bid documents resulted in four proposals that significantly exceeded the budget. As a result, we have reached out to the construction industry to determine why pricing was so high, and we are working with the design team to make modifications. The construction should take no more than 12-18 months once a contract is signed; therefore, it is still on schedule.

17) Maurice Gibb Park full plan (complete within 4 years)

- Owner: David Martinez
- Construction Start Date: January 2021

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- Construction End Date: August 2022
- Percent Complete (Construction): 0%
- Status Update: On Track
- Project Description/ Scope: Construct new walking paths, additional fishing pier, a dog park and a large bay overlook; replace the current playground with a custom-made music-themed play structure; increase park resiliency with soil remediation, irrigation and natural landscaping fixes. This project is partially funded by the G.O. Bond Program in the amount of \$3.3 million.
- Update: Anticipate submittal of the 90% design documents to the Building Department by March to begin the City's permitting process. Permitting by DERM, FDEP, Army Corps of Engineers (ACOE), Miami-Dade Traffic Division, and Urban Forestry is underway. The critical path is obtaining the ACOE permit. Permit issuance is expected by September 2020. This being the case, we anticipate starting the procurement process this summer and awarding a contract by the end of 2020 (after obtaining the ACOE permit). Project completion would then be expected the first half of 2022 which is on track for an on-time completion.

18) Fire Station #1 (within 4 years of site selection)

- Owner: David Martinez
- Construction Start Date: January 2022
- Construction End Date: March 2023
- Percent Complete (Construction): 0%
- Status Update: On Track
- Project Description/ Scope: Replace the deteriorated Fire Station #1 facility with a new and larger LEED-certified and category 5 building in a location that expands emergency coverage in South Beach and includes space for a 911 call center. This is funded by the G.O. Bond Program with a \$10 million budget.
- Update: Due to many factors that include quick response times, minimal traffic disruption, geographic coverage, adequate size, the 833 6th Street location was identified as the optimal location for our Fire Department. After two public discussions with HPB last year, staff has proceeded with a design for the Fire Station on the South Shore Community Center site. The Construction Manager at Risk (CMAR) contract was approved at the January Commission meeting. The Architect of Record is finalizing the project site analysis and coordinating the schematic building footprint with planning and zoning requirements before submitting it for review to internal city departments. It is anticipated that the city will have a 30% design ready for submittal to HPB by May.

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- Meanwhile, staff continues to work on relocation plans for the service organizations that are current tenants of the South Shore Community Center. Several options are being considered for the temporary and/or permanent relocations of each tenant (with particular attention on finding an exceptional new home for the Rainbow Intergenerational Childcare). As staff confirms the feasibility of options, all impacted organizations and community groups will continue to be engaged in a collaborative decision-making process. At this time, all leases have been renewed for another year and will be renewed in 2021 with a month-to-month extension likely to be offered after the 2nd year is up. Ultimately, the city will have a comprehensive project plan that results in the continuation of important services, significant public safety improvements and historic property preservations for the South Shore Center service area.

19) Improve quality of life for residents

A. Enhance ongoing execution of core city services (e.g. public safety, Code enforcement, cleanliness, etc.), especially in the North Beach neighborhood

- Owner: Hernan Cardeno
- Status Update: Ongoing
- Project Description/ Scope: A North End Enhancement Team (NEET) was created to address cleanliness and beautification in the North Beach areas from a multi-departmental approach. The effort is led by Code Compliance, augmented by Police, Public Works Sanitation and Green Space, Parks and Recreation, Property Management, and Transportation and Mobility. The NEET Team identifies specific areas of need and focuses all efforts on targeted improvements.
- Update: Staff will continue to improve cleanliness in the neighborhoods with the North End Enhancement Team (NEET). Locating dedicated code officers at the North Beach Building Department Annex has resulted in increased compliance activities. Cleanliness has also improved through the street sweeping program.

20) Improvement and expansion of Parks programming and facilities through a Parks Master Plan.

- Owner: John Rebar
- Start Date: April 2019
- End Date: Spring 2020
- Percent Complete: 50%
- Status Update: On Track

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- Project Description/ Scope: The Parks and Recreation Master Plan will include a needs and priorities assessment of all parks, a short term and long-term vision for park grounds, facilities and recreational programming, and an athletic master plan.
- Update: The Parks Master Plan is currently being updated in-house through, but not limited to, a series of individual park plans, reporting on citywide statistic and demographic changes, changes in recreational trends, long range capital needs assessments, customer surveys, and supply and demand for recreational programs. The city continues to open new parks, such as the pocket park in Sunset Harbour and the Altos del Mar park.

21) Implementation of Public Safety Radio System (12-14 months)

- Owner: Chief Virgil Fernandez
- End Date: March 2020
- Percent Complete (Installation): 75%
- Status Update: On Track
- Project Description/ Scope: Replace the city's outdated Motorola analog radio system with a new Harris Corporation satellite radio system, giving first responders access to a state-of-the-art emergency communications technology network with high tech functions such as seamless interoperability and encrypted data. This is a \$10 million G.O. Bond-funded "quick win" project.
- Update: All equipment has been purchased and the installation is approximately 75% complete. The Fire Department will have a "soft launch" in April where both systems will be live to make a proper transition and to allow users to get accustomed to the new technology. The new system will fully go live in June.

22) Create an educational campaign to address public perception of crime and the Police Department

- Owner: Chief Clements
- Status Update: On Track
- Project Description/ Scope: MBPD is creating a partnership for crime prevention through community interaction, which will build on the slogan "You plus me = MBPD". The slogan encourages the community to communicate priorities and collaborate on solutions.
- Update: Next steps include the development of a police-specific webpage and increased social media activity. This is hoped to be rolled out by the second quarter of FY 2020. MBPD will utilize city communication resources for publicity - radio spots, MBTV, wrapping transit buses, etc. Crime prevention tips will be

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broadcasted through the Parks Smart Initiative. The Communications Department will trademark the slogan and a new logo.

23) Continue and improve the enhanced use of technology and crime data by the Police Department

- Owner: Chief Rick Clements
- Start Date: Ongoing
- End Date: Ongoing
- Percent Complete: N/A
- Status Update: On Track
- Project Description/ Scope: Leverage and implement modern technologies.
- Update: With significant funds in the G.O. Bond Program for technology-enhancing projects, MBPD has been very engaged with G.O. Bond implementation meetings and plans. Stationary LPRs have been installed at city entrances (MacArthur Cswy, Julia Tuttle, 71 St.), adding to the 10 on vehicles, eight in other fixed locations and three on mobile trailers. 20 additional strategic locations to be added later in Tranche 1. Lummus Park/Ocean Drive security cameras will double in amount by expected completed installment in April 2020. Washington/Collins Avenue and Beachwalk camera installations ready to be installed immediately after the Lummus Park connectivity project wraps up. Business district locations will see additional camera installments later in Tranche 1, which is being coordinated with Transportation and Public Works Departments.

Cameras are also being installed to expand coverage on public park and building premises, including at Scott Rakow and North Shore Youth Centers, the 1755 Customer Service Center, at City Hall and all enclosed parking facilities. Additional plans are being developed with CIP to increase security in future projects such as North Beach Oceanside Park, Convention Center Park, Lincoln Road.

Also working in partnership with the IT Department to develop the vision to have a CCTV system that enhances public safety where large number of people traverse along with city owned locations/public amenities including:

- Scott Rakow Youth Center Camera Project Phase
- Colony Theatre Camera Deployment
- City Hall Camera Project Phase 2
- North Beach Tennis Center Camera Deployment
- Lincoln Ct. Pedestrian Bridge Cameras
- Pride Park Camera Underground Infrastructure Additionally, federal JAG funds have been utilized to procure and implement video analytics that reduces video review time. The Technical Operations Unit

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continues to strategically implement technologies that will serve the department well in standing up a Real Time Crime Center (RTCC) which will eventually operate out of the new Fire Station #1 facilities.

24) Increased community outreach by the Police Department, including collaboration with neighborhood watch programs, private security and community groups.

- Owner: Chief Clements
- Start Date: July 2019
- Status Update: Ongoing
- Project Description/ Scope: The Neighborhood Affairs Division (NAD) was created to increase the quality of communications with the community and the level of collaboration between departments. This new unit will also ensure that residents are fully informed and educated on everything they need to know.
- Update: The following is a list of Community Affairs Unit projects and initiatives:

Accomplished: 6th Street Block Party; Bagels and Badges @ Einstein's Bagels; Smoothie with a Cop; Winter Wonderland; Four Freedoms Holiday Cheer; Rebecca Towers Holiday Party; NoBe Community Meetings; Milonga Event at the NoBe Town Center; South Pointe Elementary Holiday Party; Theft & Fraud Prevention at Normandy Shores; Veteran's Day Parade; Marine Board Community Meetings; Nationally Recognized Homeless Outreach Program; The Marchman Act Program (which has 7 current enrollees, 33 total participants since program inception and 22 successful graduates to date); and Community Trainings for the Citizens Police Academy, Girl Scouts, and various Women's Self-Defense and Active Shooter Presentations.

In Progress or Planned: Continue to attend HOA meetings; continue to collaborate with the Ocean Drive, Lincoln Road, Washington Avenue, and 41st Street Business Associations; continue to coordinate with security directors from major venues throughout the city; continue to conduct Active Threat/Critical Incident Training for houses of worship and businesses; continue to provide CPTED based crime prevention evaluations upon request; continue to provide excellent Homeless Outreach services; continue to provide secure environment and youth outreach in our schools; participate in Big Brothers/Big Sisters and Kindergarten Cops programs.

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VISION AREA: ENVIRONMENT & INFRASTRUCTURE

COMMISSION GOALS

- A. Clean water strategy (2020)
- B. Improved Infrastructure (2050)
- C. Stormwater, water, and sewer planning (2020)

25) Remove the “pause” on sea level resiliency program and have projects fully underway in South/Mid/North beach (start immediately upon completion of Jacobs’ analysis)

- Owner: Roy Coley
- Start Date: June 2019
- End Date: March 2020
- Status Update: On Track
- Project Description/ Scope: Jacobs Engineering was contracted to perform a multi-task workorder to 1) consider how blue-green infrastructure can be specifically utilized in the City of Miami Beach to support the stormwater program 2) evaluate the city’s road elevation strategy and provide recommendations from a scientific perspective 3) develop a prioritization list of City projects and formulate a criteria to rank projects in the future. Jacobs is on-track to present their findings and recommendations to Commission in the Spring of 2020.
- Update: Jacobs Engineering is completing the final phase of their research – public outreach. A second public meeting was held January 21, 2020 to present the key elements of the road elevation strategy and project prioritization matrix to the community, and capture feedback about resident concerns regarding both topics. Jacobs work was also discussed at the January 27, 2020 Commission Retreat. Upon adoption by Commission, the Jacobs Engineering recommendations will play an integral role in establishing a path forward for the next neighborhood improvement projects.

26) Stormwater/resiliency program

- A. Improve the quality of life enhancements, integrated planning, and execution of neighborhood projects while enhancing engagement with the community
- Owner: Amy Knowles

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- Status Update: Ongoing
- Project Description/ Scope: The city hosted the Urban Land Institute to review the stormwater management program and the city continues to implement the recommendations.
- Update: The City Manager created the READY Team in response to the Urban Land Institute recommendations. The Columbia Accelerator for West Avenue incorporated this interdisciplinary approach and integrated significant stakeholder feedback. The Resilient Integrated Strategic Engagement (RISE) Guide was adopted by the City Commission in October of 2019. The Business Case Analysis of the Stormwater Program was completed in January of 2020, illustrated the significant benefits of investing in flood risk reduction.

27) Develop a plan to address aging drinking water and sanitary sewer infrastructure.

- Owner: Roy Coley
- Start Date: January 2019
- End Date: December 2019
- Status Update: Complete
- Project Description/ Scope: Conduct a full assessment and develop a plan for the aging water and sanitary sewer infrastructure.
- Update: Public Works worked with engineering firm Hazen and Sawyer to assess the system, and develop the Water and Sewer Masterplans to ensure reliable operation of systems through 2045. The system-wide evaluation identified potential failure risks and delivered a series of improvement recommendations to increase water capacity (fire flows), replace or rehabilitate deteriorated elements that have reached their end of life, and investigate further to mitigate other impending problems and prevent sewage spills and leaks. The Masterplans were presented to the Sustainability and Resilience Committee on October 23, 2019 and are on the City Commission Agenda for January 15, 2020, when they will be referred to the Finance Committee to determine a funding path.

28) Work regionally to come up with plan to improve Biscayne Bay water quality.

- Owner: Betsy Wheaton
- Start Date: February 2019
- Status Update: Ongoing
- Project Description/ Scope: Develop a strategy that work towards improving the water quality of Biscayne Bay.

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- Update: The Environment & Sustainability Department developed a clean water strategy for the city that outlines past efforts, proposed next steps, and partners with the regional stakeholders improve the water quality of Biscayne Bay.
- The Miami-Dade State Attorney's Office released a Grand Jury Report on August 8, 2019, about the health of Biscayne Bay, citing factors like the Miami-Dade County aging wastewater infrastructure, septic tanks, debris, and excessive nutrients.
- Miami-Dade County established the Biscayne Bay Task Force in February 2019 to formalize collaboration and exchange ideas addressing concerns related to Biscayne Bay among Miami-Dade County, agency partners, non-profit groups, and other stakeholders. The goals of the Task Force are to develop restoration, enhancement, and resilience strategies; to study; and, address potential ecological concerns such as algal blooms, changes in biotic communities, seagrass die-offs, sea level rise, and water quality. On September 9, 2019 the Miami Beach presented an overview of the city's efforts in protecting Biscayne Bay. The Task Force applauded the city's efforts and regional leadership in pollution prevention, flood mitigation efforts, stormwater management, and data gathering. The Biscayne Bay Task Force is anticipated to finalize recommendations by May 2020.
- On September 20, 2019, staff participated in the Biscayne Bay Health Summit. Miami Beach continues to go above and beyond regulatory requirements, allocates funding for water quality monitoring, infrastructure, maintenance, and looks forward to the Biscayne Bay Task Force recommendations.
- The city is leading the effort, in collaboration with the Greater Miami & the Beaches Resilience Strategy and MetroLab, to host a Resilience Accelerator focusing on Biscayne Bay. Columbia University and Resilient Cities Catalyst will be part of this effort to help drive action following the recommendations from the Biscayne Bay Task Force. The event is anticipated for Summer/Fall 2020.
- Through the Healthy Beaches Program, the Florida Department of Health monitors the water quality at five locations along the Atlantic coast to ensure our beaches are safe for public. In January 2020, the city worked with FDOH to add an additional weekly monitoring station at the public boat launch and future kayak launch at Maurice Gibb Park.
- The Environment & Sustainability Department is working with Marketing and Communications Department to launch an educational campaign in late Spring focusing on Biscayne Bay.

29) Implement controls to prevent issues of unpermitted work or work exceeding permits on city projects

- Owner: Eric Carpenter
- Status Update: Ongoing

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- Project Description/ Scope: The implementation of a collaborative approach to designing and permitting construction projects between Public Works, CIP and Environment and Sustainability Departments has created the checks and balances necessary to make sure that no one Department, employee or contractor is overlooking or circumventing necessary regulatory steps.
- Update: Staff will work with the Inspector General to incorporate clear direction to contractors in pre-construction meetings that no city staff member has the authority to direct them to perform work without necessary permits.

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VISION AREA: MOBILITY

COMMISSION GOALS

- A. Become less car centric (2050)
- B. Attract and keep young families (2050)

30) Beachwalk (complete within 3 years)

A. Middle Beach Beachwalk, Recreation Corridor PH 3

- Owner: David Martinez
- Construction Start Date: November 2019
- Construction End Date: February 2021
- Percent Complete (Construction): 10%
- Status Update: On Track
- Project Description/ Scope: Replace the current wooden boardwalk structure that exists between 24th Street and 45th Street with an on-grade pedestrian pathway that connects Mid Beach with South Beach and North Beach Beachwalk portions - providing one seamless oceanside pathway that stretches from 1st Street to 87th Street. This project has \$4.5 million from the G.O. Bond and is also being done in partnership with FDOT and the Federal Highway Administration.
- Update: Construction started on 11/18/2019. The construction sequencing will start on the South end and will move North. Full construction is expected to be completed by February 2021 but portions of the new paver pathway may be able to be opened sooner to minimize disruption as each section get finished.

31) North Beach Oceanside Park Beachwalk

- Owner: David Martinez
- Construction Start Date: December 2020
- Construction End Date: January 2022
- Percent Complete (Construction): 0%
- Status Update: On Track

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- Project Description/ Scope: Construct an on-grade, ADA accessible and decorative paver pathway from 79th street to 87th street, completing the final link of the city's entire Beachwalk system. Redevelop the Beachwalk to expand path networks and dune systems, new landscaping and wayfinding signage and turtle-friendly lighting. This project has \$2 million of G.O. Bond funds.
- Update: The North Beach Oceanside Park Beachwalk section is waiting on the availability of a grant awarded by the FDOT, slated for July 1, 2020. It will take approximately 18 months to procure and construct once the grant is in place.

32) Baywalk (substantial progress toward completion of entire Baywalk)

A. Pedestrian Bridge

- Owner: David Martinez
- Construction Start Date: TBD
- Construction End Date: TBD
- Percent Complete (Construction): 0%
- Status Update: Minor Disruption
- Project Description/ Scope: Construct a custom designed pedestrian bridge to stretch across 5th Street - providing a continuous Baywalk link from the city's entrance at Biscayne Bay and West Avenue to Lincoln Road. This project has \$10 million of G.O. Bond funds.
- Update: The final design for the bridge was approved with the final Developer's Agreement for 500-700 Alton Road projects, which also states that the G.O. Bond's contribution to the pedestrian bridge will be capped at \$9.6 million. The developer & design team have proceeded to incorporate minor structural changes & design modifications. The changes include the alignment of the bridge, so that foundations are more efficient. The artistic enclosure, overall size & areas serviced remain unchanged. The 2nd amendment to the Developer's Agreement was passed on second reading on February 12th. The developer is now preparing the design/construction timeline, as well as final cost estimates.

33) Baywalk – Other segments

- Owner: David Martinez
- Construction Start Date: TBD
- Construction End Date: TBD
- Percent Complete (Construction): 0%

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- Status Update: On Track
- Project Description/ Scope: Construct remaining segments of the Baywalk at Bayview Terrace, Bay Garden Minor, and South Bay Club providing a continuous Baywalk link from Lincoln Road to the city's entrance at 5th street and West Avenue. The Baywalk segments are being funded by the G.O. Bond (Tranche 2) in the amount of approximately \$4.9 million. These funds do not become available until the bond issuance in 2022.
- Update: Permit and condo stakeholder challenges are anticipated. The segment of Baywalk included in the West Ave phase 2 project will serve as a template for the path forward.

34) Improve mobility for our community

Advocate for and drive regional and creative solutions including the prompt implementation of a successful (e.g. ridership), new dedicated Express Bus on the Julia Tuttle.

- Owner: Jose Gonzalez
- Start Date: design starts in June 2020
- End Date: construction award is in April 2022
- Status Update: Minor Disruption
- Project Description/ Scope: Implement Bus Express Rapid Transit on the inside shoulder of the Julia Tuttle Causeway.
- Update: The City Commission has passed eight resolutions from 2016- 2019 in support of premium rapid transit service and bus express rapid transit (BERT) routes across the Julia Tuttle Causeway and MacArthur Causeway. Staff has secured grant fund (\$5.16 million) and FDOT funding for inside shoulder modification on the Julia Tuttle for BERT service in 2022. Per FDOT, delivery of BERT service on the Julia Tuttle Causeway has been delayed from 2022 to 2023 due to funding availability. Staff is working with the office of County Commissioner Sally Heyman in an effort to expedite the project.

35) Continue to implement the Transportation Master Plan, expanding the city's bicycle path network.

- Owner: Jose Gonzalez
- Status Update: Ongoing
- Project Description/ Scope: The Transportation Master Plan was approved in 2016 and the priority is to increase the pedestrian safety that includes physical improvements to existing pedestrian facilities, roadway design featuring traffic

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calming and management, speed regulations, intersection design, signalization, pavement markings, and readjustments to signal timing as well as pedestrian clearance intervals. The city also aims to mitigate traffic within the city and to provide alternative forms of transportation.

- Update: Transit Initiatives in the past 12-months:
 - Awarded 4-star rating from the Transit Alliance for the trolley service (highest rated service in Miami-Dade County).
 - Implemented a pilot program for on-demand transit in Middle Beach via a partnership with Freebee
 - Collaborating with Miami-Dade County on the Strategic Miami Area Rapid Transit (SMART) Plan to improve mass transit connectivity between the mainland and Miami Beach, including Beach Corridor and BERT
 - Designed new iconic bus shelters for installation at all bus stops in the city over the next one to two years
 - Contributed \$25,000 for the Transit Alliance Better Bus Project and actively participating in development of alternatives to improve regional transit service connections to Miami Beach
 - Pursuing a cross-bay commuter ferry service connecting to downtown Miami

Transportation Master Plan – Pedestrian and Bicycle Initiatives in the past 12-months:

- Installed 25 bicycle racks in public rights-of-way throughout the city
- Installed vertical bicycle parking and bicycle repair stations at 6 parking garages providing for over 25 bicycle parking spaces with repair stations at each location
- Installed 8 bicycle repair stations throughout the city
- Added 3 miles of green bicycle lanes
- Received County approval for the first parking protected bicycle lane in the County (West Avenue) which is currently in the Design-Build phase
- Completed design and currently in permitting for the first bicycle box in the County (West Avenue and 17th Street)
- Completed design and currently in permitting for protected bicycle lanes on Euclid Avenue, Meridian Avenue (Dade Blvd to 16th Street), 72nd Street, and 73rd Street
- In planning or design for 9 corridors in Miami Beach all including protected bike lanes, conventional bike lanes, shared-use paths or neighborhood greenways
- Finalizing the approval of the South Beach Pedestrian Priority Zone, the largest such initiative in Miami-Dade County
- Implemented 2 pedestrian flashing beacons and will be implementing 7 new pedestrian flashing beacons in 2020
- In construction for a new traffic signal at Alton Road/4th Street to enhance pedestrian safety for the South of Fifth Neighborhood and in particular South Pointe Elementary
- Implemented the 2-way conversion of 42nd Street from Pine Tree Drive to Sheridan Avenue and added a new protected crosswalk on the north leg of the intersection to better serve the Jewish Community Center

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- Completed Safe Routes to School projects addressing pedestrian deficiencies for Nautilus Middle, North Beach Elementary, Feinberg Fisher K-8, and Biscayne Elementary; and designing pedestrian improvements for Miami Beach Senior High School
- Completed a study and received approval from Miami-Dade County to reduce speed limits within residential neighborhoods from 30 MPH to 25 MPH
- Collaborated with FDOT to initiate a multimodal corridor study along Collins Avenue in Middle Beach intended to prioritize pedestrians, transit, and bicycles over cars
- Completed studies leading to the installation of 4 new all-way stops at intersections throughout the city to increase pedestrian safety
- The installation of a new traffic signal at 41 Street/Jefferson Avenue is will improve the safety of Nautilus Middle School students crossing at this intersection to access the school. The city team has been instrumental in securing its approval. Since 41 Street is a state road under FDOT jurisdiction, FDOT is the agency leading the design and installation of the new traffic signal and is currently at 60% design development.

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VISION AREA: ORGANIZATIONAL INNOVATION

COMMISSION GOALS

A. GO Bond (2020)

B. Technology and Innovation (2020)

36) Complete 21 Quick Wins GOB projects (12-14 months)

- Owner: Maria Hernandez
- Start Date: April 2019
- End Date: June 2020
- Status Update: On Track
- Project Description/ Scope: Complete the 21 projects that were selected to serve as “quick win” quality-of-life improvements by June 2020.
- Update: The initial list of 21 quick win projects has expanded to a total of 35 (due to some being broken down into sub-projects or partial projects). Of the 35 quick win projects, 23 are complete and the remainder are on target for completion by June 2020. All 35 quick win projects are on budget and several are under budget.

37) G. O. Bond Program

A. Ensure quality planning including performance measures, coordination with other projects and timely, on-budget execution.

- Owner: Maria Hernandez
- Start Date: January 2019
- End Date: Ongoing
- Status Update: On Track
- Project Description/ Scope: Manage the implementation of all G.O. Bond-funded projects to be on-time and in-budget as promised.
- Update: Currently, 95% of all Tranche 1 projects are either “complete” or in some form of “active” status. The G.O. Bond Program Team meets internally with project managers and department directors to review timelines, budgets, contracts, permits and procurements and prepare for monthly G.O. Bond Oversight Committee meetings. At the meetings the Committee and the OIG receive the

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latest updates on progress and expenditures. The Program Team manages the Program by constantly reporting these results to the Committee, Commission, and residents using the G.O. Bond Program project Dashboard and PDF Progress Report created for that purpose and available via the G.O. Bond website, www.GOMBInfo.com. The dashboard and report, created using Microsoft Power BI, uses an open data platform which offers the highest level of transparency and accountability since the information is refreshed daily and always current. Since January 2020 the G.O. Bond Team began conducting presentations to neighborhood associations and other community leadership meetings to show the features of the Dashboard and update progress of the Program.

38) 50% of all financial transactions with the city available online or automated (2 years)

- Owner: Chris Sarandos
- Start Date: March 2019
- End Date: March 2021
- Percent Complete: 10%
- Status Update: On Track
- Project Description/ Scope: Identify financial transactions that can be digitized and automated for the purpose of streamlining them to be able to be processed electronically online, with the goal of enhancing the customer experience and to create efficiencies from the City side in processing transactions.
- Update: The city has identified several financial transactions related to Permitting and Licensing that meet these criteria. During this period the city is currently working on this group of financial transactions. To accomplish this, the IT Department is working with the Business Units that are involved with Permitting and Licensing to collaborate with them in enhancing existing business processes, identifying automation opportunities in the information systems they use with the goal of digitizing the transactions so that they can fully be processed electronically online. Next steps include coordinating with other Departments to identify opportunities to automate financial processing to include implementing functionality for electronic signatures by Spring 2020, whereby certain in-person transactions (such as creating a Resort Tax account) will be available on-line. Will use management information from the upgraded queuing system in the Customer Service Center to identify other opportunities to move financial transactions online.

39) Electronic plans filing for permitting purposes (2 years)

- Owner: Chris Sarandos
- Start Date: October 2019
- End Date: Summer 2020

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- Status Update: On Track
- Project Description/ Scope: The goal of this deliverable is to enable Electronic Plan Reviews (e-Reviews) on Permit Applications that are available Online that require a Plan Review. Significant efficiencies will be created by accomplishing this task by allowing Customers to submit their plans electronically.
- Update: The city has engaged Tyler to begin the implementation of the recommendations made during their assessment. The scope of this engagement includes the automation of several processes and to enable 30 new online permit applications, including Building, A/C, Generator, Photovoltaic, Pool, and Roofing. This engagement is expected to be completed by May of 2020. Approximately 41 permit types are available for online application. Next steps include implementing functionality for electronic signatures by Spring 2020, whereby certain in-person transactions such as creating a Resort Tax account, will be available on-line. Will use management information from the upgraded queuing system in the Customer Service Center to identify other opportunities to move financial transactions online.

40) Maximize community communications

A. Continue development of creative tools and drive utilization (e.g. Engagement Toolbox, online forums, advisory polling, direct mail, Facebook Live).

- Owner: Tonya Daniels
- Start Date: Ongoing
- End Date: Ongoing
- Status Update: Ongoing
- Project Description/ Scope: Create and expand upon a city Engagement Toolbox for resident information and communication.
- Update: In November 2019, the Communications Department launched the Engagement Toolbox, which can be found on the homepage of the city website. The first live townhall was hosted at the Colony Theatre, which was streamed live on Facebook as well as on the city's MBTV channel. In April, the city launched the MB Rising Above mobile app to provide residents and tourists self-guided tours of various resilience efforts. Over the next year, the Department will build upon existing tours to include additional tours on art in public places, heritage trees, and a map showcasing #PlasticFreeMB partners.

B. Ensure residents have viable avenues of two-way conversation in anticipation of large projects and/or necessary updates and emergencies via a comprehensive internal and external communications plan utilized by all internal and external project information officers.

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- Owner: Tonya Daniels
- Start Date: Summer 2018
- End Date: Ongoing
- Percent Complete: Ongoing
- Status Update: Ongoing
- Project Description/ Scope: The RISE Guide was developed in collaboration with the City Manager's team in response to an Urban Land Institute recommendation to enhance community engagement regarding resilience and stormwater.
- Update: In October, the Commission approved and adopted the RISE Guide external communications plan, which is being implemented with any new project that comes on board. Additionally, the Office of Marketing and Communications is holding monthly PIO coordination meetings to encourage collaboration between the PIOs on projects and to gather feedback on the external communications plan.
- In an effort to create a more holistic approach to community outreach, the city will no longer have communications staff assigned to specific departments but will rather serve geographic areas of the city. The neighborhood outreach liaisons will become the expert for their area and serve as the contact for anything that is happening in their respective neighborhood. The liaison will focus on continuing relationships with the neighborhood associations and stakeholders, overseeing project outreach for projects in the area and providing notifications for any scheduled closures or other impacts.

C. More targeted marketing of city programs and cultural assets.

- Owner: Tonya Daniels
- Status Update: Ongoing
- Project Description/ Scope: A weekly eblast gets sent which includes upcoming arts and culture offerings for the following week. The eblast has garnered over 1000 unique subscribers in the last eight months. Tourism and Culture has launched a "Filmed in Miami Beach" website which allows users to see exact locations where famous movies were filmed.
- Update: Staff has continued to utilize geo targeting and geo fencing techniques when placing advertising. By doing so, they have been able to increase the impact of education campaigns. The most recent example of this is the Resilience education campaign, which has garnered over 21 million impressions and increased traffic to the MBRisingAbove.com website by over 300% on some pages.

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D. Real time outreach to new residents, including tours of City Hall.

- Owner: Tonya Daniels
- Status Update: On Track
- Project Description/ Scope: City Hall Tours commenced on the first Friday in February 2020. This unique experience will provide visitors with a behind-the-scenes opportunity to meet city staff. The tour will consist of visiting various city departments and will conclude with a presentation from city leaders.

E. Convene quarterly meetings of HOA presidents with senior staff.

- Owner: Tonya Daniels
- Start Date: Feb 2020
- End Date: Ongoing
- Status Update: Complete
- Project Description/ Scope: Convene quarterly meetings of HOA leaders with staff.
- Update: In effort to build on relationships with community stakeholders, a quarterly update meeting is being established for all Neighborhood Association presidents and leaders. During this meeting, city leadership will provide an overview of current and upcoming initiatives/projects. The first meeting took place on Wednesday, February 5 in Commission Chambers and was very well attended. The next meeting is scheduled for April 16, 2020.

F. More social media and media monitoring tools to ensure we are reaching our residents and visitors

- Owner: Tonya Daniels
- Status Update: Ongoing
- Project Description/ Scope: Increase social media analytics and report results on online engagements.
- Update: Since the implementation of the contract with Cision, weekly press reports have been sent to the City Manager, which are then sent to the Mayor and Commission. Additionally, in any event that there are stories that pertain to Departments specifically, the clippings are also sent to them. Staff is also researching another research company, Keyhole, which would allow us to track specific hashtags being used as well as sentiment on impact weekends.

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41) Leadership

A. Strategic plan that links Commission goals, management objectives, and the budget.

- Owner: Amy Knowles
- Status Update: Ongoing
- Project Description/ Scope: In October of 2018, the City Commission held a Goals Conference and identified broad policy goals. In addition, the city's Strategic Plan was in need of updating and alignment with the Resilient305 Strategy.
- Update: The City Commission unanimously adopted the 2019 Miami Beach Strategic Plan on July 17th, 2019. The plan includes the City Commission goals developed at the Goals Conference on October 3, 2018. These goals are our organization's top policy priorities, and also includes a new and modern vision statement for the city. It also includes comprehensive management objectives that provide more specific direction to the management team. Highlighted actions are my top priorities for departments to implement. The plan incorporates my performance contract. Additional important actions are identified and funded through the annual budget process. The plan also includes the most relevant Resilient305 actions that Miami Beach will lead, support, and benefit from. The FY 2020 adopted budget links each department to the strategic plan in a concise format, increasing transparency and implementation of goals, objectives, and actions.

B. Increase the use of fact-based analyses with robust business cases to assess potential transactions (e.g. public-private agreements) and also quantitative performance measures supporting after action analyses.

- Owner: Amy Knowles
- Status Update: Ongoing
- The citywide 2019 Resident and Business Survey results were presented and shared with the Commission and staff to improve data-based decision-making. Staff uses the data in Commission items, to adjust service delivery, and as performance metrics. Staff analyzed the General Obligation Bond projects with the survey data, and these ties are highlighted in communications. Next steps include launching a survey dashboard to facilitate better use, analysis, and include U.S. Census data.
- The Business Case Analysis of the Stormwater Program preliminary mid-point results were shared through the LTC on September 25, 2019. The full report was completed and presented to the City Commission in early 2020 and include the direct and indirect costs and benefits of public investments for the homeowner, illustrative neighborhood, and

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citywide.

- I am holding after action reviews of rainfall, King Tide, and storm events to review data, impacts, effectiveness of public infrastructure improvements and recommendations for improvements. This has already led to coordination of data and legislative recommendations.
- The city acquired a utility bill and energy management software to track and audit energy commodity and bill details. The purpose is to reduce energy consumption, lower emissions, and save money. This software will address challenges such as utility bill processing, data integration, transparency, workflows, reporting, project prioritization, tracking and verification of savings. Departments were recently trained, and implementation begins in next few weeks.
- The city is in the process of procuring a professional strategic planning tracking software to track the strategic plan's progress. This includes tracking of Commission goals, management objectives and actions, with the ability to track performance measures in the future if needed (this would be done by the budget office).

C. Serve as a strong CEO. Further drive the city agenda and ensure that my, and professional staff, expert point-of-view are heard at all Commission hearings, including clear, concise recommendations on memos.

- All agenda memos prepared by administration state a clear recommendation, unless the item is for discussion purposes to solicit Commission input. I weigh in on Commission debates to provide my perspective (e.g. the North Beach Town Center ordinance).

D. Increased personal presence at key community meetings

- I have increased my attendance at key community meetings (recently at Nautilus HOA, Palm View, etc) and events and was pleased to host the new quarterly HOA presidents meeting.

E. Encourage stronger staff voice and leadership– especially design and aesthetics

- The Management Team puts forth strong recommendations on policy matters before the City Commission and takes decisive action. Examples include the Planning Department's recommendations to streamline the permitting process and promote town center concepts; the Procurement Department's work to streamline and implement best practices into the City Code; and the Finance Department's recommendations with respect to increasing reserve goals and using year-end surpluses to bolster reserves in lieu of increasing spending.

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F. Build senior leadership team capabilities for succession planning.

- Succession planning is a work-in-progress. The city recently hired Alina Tejeda Hudak, a seasoned and respected public administrator, as part of the executive team. This will increase the city's capacity to function at the highest levels (including in my absence). I hold weekly executive staff meetings and empower my team to support Commission Committees. I recently reorganized departments to enhance program delivery. My team is well-respected and routinely participates in conferences and panels representing Miami Beach and bringing back best practices.

G. Integrate resilience and sustainability into the capital budget process.

- Owner: Amy Knowles
- Start Date: 01/10/2019
- End Date: n/a
- Status Update: On Track
- Project Description/ Scope: An interdisciplinary team comprised of Resilience, Environment & Sustainability and Capital Improvement Projects and Property Management (Building Resilience Through the Capital Budget - BRB Team) is reviewing existing and new capital projects to ensure the city is maximizing resilience in all capital projects. By using a cross departmental team approach to plan for shocks, stresses, and sustainability during early budget development, projects are more likely to be designed and built to reduce risk, save money, and create new quality of life benefits. This team serves as a resource for departments as it relates to building resilience through projects.
- Update: The team has reviewed existing capital projects managed by CIP, Property Management, Public Works and Environment & Sustainability. During various review meetings, the team identified resilience and sustainability components to demonstrate how the city is becoming more resilient over time. The team also reviewed the vulnerability score of city assets to understand how existing projects are addressing those vulnerabilities. Additional funding needs were also discussed as part of the review process. The BRB team conducted a training for project managers to identify and maximize resilience improvements.

42) Continue to fully embrace the new Office of Inspector General

- Proactively use the Inspector General as a valuable resource to improve city performance and identify inefficiencies
- The Inspector General is conducting audits, investigations, and staff is fully cooperating. I look forward to addressing audit findings and incorporating recommendations.

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43) Chief Information Office

A. Recruit and retain skilled CIO that can also lead on issues of innovation and customer experience

- Status Update: Completed
- Update: Chris Sarandos was hired for the CIO role. As recently announced in a Letter to Commission, the CIO has reorganized the department. As part of this effort, Sarandos has created a new Information Security Office and hired a Chief Information Security Officer to better prepare the city to face cyber security challenges.

B. Work to implement an open data program

- Owner: Chris Sarandos
- Start Date: March 2019
- End Date: March 2021
- Status Update: On Track
- Project Description/ Scope: The goal of the open data program – commonly known as the data integration program – is to provide timely and accurate analysis and reports that improve the City of Miami Beach’s ability to conduct its business. The data integration project must ensure that the data being used and provided is directly accessible, has been vetted, and is accurate for distribution. As important as integration, the data must have the appropriate security measures in-place to protect government and citizen. The successful deployment of the G.O. Bond Project Dashboard will serve as a model for future roll outs. The G.O. Bond platform was the proof of concept that various citywide systems data can be integrated to promote/demonstrate transparency and lack of wasteful spending on the part of the city.
- Update: Information Technology and other city departments will identify data sets to integrate into internal dashboards to both help facilitate management of resources and to identify trends that impact city operations. These efforts will lead to more reliable data, while allowing city staff to work more efficiently. Defining priority data is a challenge. Additionally, the city needs to invest in dataset automation, so that data is updated without human intervention. As the demand for city data continues to increase, and new technologies continue to surface, our goal is to automate more data, at a faster rate.

44) Explore policies to better align city functions for the modern workforce, including work hours, travel, cell phones and social media.

- Owner: Mark Taxis

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- Start Date: September 1, 2019
- End Date: ongoing
- Status Update: Ongoing
- Project Description/ Scope: An optional modified four-day/ten-hour work week is being piloted by the Human Resources and Procurement Department for 120 days. Department offices are still open all week, with longer daily office hours. Preliminary results of the pilot were presented through LTC in December 2019.
- Update: Preliminary results are positive, and staff anticipates other operations will join the project. Code Compliance, Information Technologies and Finance-Customer Service are starting their own pilot projects in March 2020. Applicability will vary depending on departments and functions.

45) Customer Service

A. Address root causes of CMB reputation of being “hard to do business with”.

- Owner: Eric Carpenter
- Start Date: Ongoing
- End Date: Ongoing
- Status Update: On Track
- Project Description/ Scope: Departments have developed customer service plans and have identified point-people to address complaints.
- Update: Next steps include developing an organization-wide approach to documenting and addressing complaints and routine training. Specific actions include:
 - Tourism and Culture held a Special Events University to address the new special events permitting system, and to address any concerns from Community stakeholders. This training had 140 people in attendance.
 - Building Department launched a customer call center and created an interactive permit guide.
 - The Finance Department's Customer Service Center (CSC) recently updated it's queuing system to provide the following: ability to schedule appointments, express lane for simple transactions, and average wait times by transaction. Customer feedback since implementation of the new system four months ago, shows that 98% of customers rated their transactions as “excellent”. The CSC is working with Miami-Dade County to handle the application and renewal process for Golden and Patriot

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passports (estimated 1,200 transactions annually). The new service become available by end of January 28, 2020 (LTC# 049-2020)

B. Streamline permitting and development review process.

- Owner: Tom Mooney
- Status: Ongoing
- Update: Planning staff prepared several common variance ordinances to reduce the need to apply to city boards for approvals. All four ordinances were adopted by the City Commission on October 30, 2019.

The City Commission approved a contract with the Matrix Consulting Group on November 6, 2018 to review and make recommendations to streamline the private development permitting and building process. Matrix developed 33 recommendations and the City Commission accepted the findings of the Matrix Group, as well as 28 of the 33 recommendations on June 5th, 2019. 19 recommendations were administrative in nature and are being implemented. by staff. The remaining 11 recommendations are legislative and or voter approval required pursuant to the City Charter. Three ordinances went before the City Commission on the October 16, 2019. Two of the ordinances did not move forward, and the 3rd was referred to the Land Use and Sustainability Committee, where it is currently pending.

The FY 2019-2020 Commission approved budget allocated funds for a complete update of the land development regulations, which have not been reviewed comprehensively since 1989, and develop a resiliency code. On October 16, 2019 the City Commission accepted the City Manager's recommendation to award the contract to update the land development regulations and develop a resiliency land use code to Perkins & Will Architects Inc. The city is currently negotiating the final details of the contract with Perkins and Will.

C. Improve BTR process

- Owner: Amy Mehu
- Start Date: August 2018
- End Date: April 2020
- Status Update: On Track
- Project Description/ Scope: Streamline Business Tax Receipt application, review and issuance process to provide clarity and ease.

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- Update: Administration brought the code revision necessary to bifurcate the Certificate of Use from the Business Tax Receipt to the Planning Board at its November 19, 2019 meeting. At the February 12th, 2020 Commission Meeting, ordinance revisions reestablishing the Certificate of Use in the city's land use code, passed first reading. Upon approval at second reading, staff will begin an educational outreach campaign to inform new applicants of the new bifurcated process.

46) Fiscal

A. Improve the fiscal health of pensions, health care, and innovative risk management

- Owner: Mark Taxis
- Status Update: Ongoing
- Update: Both pension boards are lowering their investment rate assumptions to be more conservative. The General Employees' pension is lowering their rate to 7.4% from 7.5% (FRS is 7.4%) and Fire & Police is lowering their rate to 7.75% from 7.8%.
- The city's health plan is performing well. Healthcare expenses have increased on average by 3% over the past two years, as compared to the average 13% annual increase in the preceding 4 years. Its medical and pharmacy trend is lower than the regions average of 7.5%. At September 30, 2019 the city had 218 days of claims surplus, which comfortably exceeds the State's Office of Insurance Regulation Safe Harbor requirement of 60 days for self-funded plans. The city's Wellness Program has entered its fourth plan year and has a 53% engagement rate (24% highly engaged). Participation in the city's Wellness Program is almost 40% higher than other peer cities.
- For the June 2019 property insurance renewal, the city explored multiple options to address wind exposures, especially due to the increase in Total Insured Values by adding the Miami Beach Convention Center back on to the schedule of values. Staff explored and purchased a \$20 million parametric policy that provides coverage for both wind speed qualifying events as well as Cat-in-a-circle events. This provides coverage for underinsured and uninsured economic losses, as opposed to the additional windstorm limit that only responds to damage by a Named Windstorm event. The policy has dual trigger points: 1) either the sustained wind speed reaches 96 mph or above, or 2) the hurricane category is three or above within a ten-mile radius.

B. Focus on long term viability of enterprise funds (e.g. Parking, Sanitation)

- Owner: John Woodruff
- Start Date: May 2018
- End Date: September 2021

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- Percent Complete: 40%
- Status Update: On Track
- Project Description/ Scope: Address the long-term viability of Parking, Sanitation, Convention Center, Stormwater, Water & Sewer funds
- Update: The Parking fund was addressed during the FY 2019 budget process. The structural imbalance of \$855,000 in the Sanitation fund was successfully addressed through the innovative use of zero-based budgeting (ZBB) during the FY 2020 budget process (pending full implementation of Alternative Side Parking citywide and elimination of the Big Belly contract). The Convention Center fund will become structurally balanced as the event plan for the Convention Center reaches full capacity in the next 12 to 24-months. The Stormwater and Water & Sewer funds are currently balanced but will need rate increases to support planned capital projects.

Challenges-Resistance to increased Stormwater and Water & Sewer rates. Negative trend in parking utilization rates.

Next steps- Necessary rate increases in 2020 for the Stormwater and Water & Sewer enterprise funds to support the sequence of capital projects identified from the Jacobs Engineering study and prioritized capital needs in the Hazen & Sawyer study.

C. Full implementation of program management budget

- Owner: Tameka Otto-Stewart
- Start Date: December 2018
- End Date: May 2019
- Status Update: Completed
- Project Description/ Scope: The City Commission provided feedback regarding the need for greater transparency and understanding of the existing programs and services currently included in the city's budget. The Budget Office facilitated the development of the program budget (activity-based costing) for each department, where each department's service programs are identified, along with a description of each program. Other information presented include the budgeted expenditures, full-time equivalents, program revenues and applicable performance measures and targets. This approach is more user-friendly for elected officials and helps focus the decision-making process on desired future levels of service.
- Update: The Budget Office prepared the FY 2020 program budget, which focused attention on a more realistic 10% reduction scenario. The program budget format was fully implemented as part of the FY 2020 budget process

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last Spring. Use of this innovative format improved transparency and understanding of the budget while helping balance the FY 2020 budget with minimal impacts to public facing services.

Challenges-Refine the 10% reduction scenario to be more realistic.

The city will be conducting zero-based budgeting exercises this year with Parks and Recreation and Housing and Community Development.

Next steps-The FY 2020 program budget will be distributed to the City Commission at the beginning of the FY 2021 budget discussion process.

D. Explore strategic streamlining/outsourcing opportunities to control head count

- Owner: John Woodruff
- Start Date: April 2019
- End Date: September 2021
- Percent Complete: 25%
- Status Update: On Track
- Project Description/ Scope: As part of each budget cycle, Administration has reviewed the need for positions and has reduced 54 full-time positions in the last 3 years. The total position count in FY 2020 is only 2 more than in FY 2007.
- Update: In anticipation of ongoing fiscal challenges due to low growth in property values, administration is currently researching and vetting additional cost saving opportunities including streamlining and outsourcing. I am committed to identifying cost savings that help mitigate the need for potential public facing reductions.

Challenges-Implementing some of the streamlining/outsourcing opportunities may be difficult politically.

Next steps-Staff continues to research and vet cost saving ideas that can be considered by Commission at the Budget Retreat in May for the FY 2021 budget process.

E. Explore more efficient management staffing and techniques

- Owner: John Woodruff
- Start Date: April 2019
- End Date: September 2021
- Percent Complete: 25%

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- Status Update: Ongoing
- Project Description/ Scope: Continuously improve management staffing and techniques to be more efficient and effective.
- Update: The administration is researching and vetting cost savings opportunities to include more efficient management staffing and techniques. Departments are also being challenged to achieve a global third-party certification in quality management. Building, Code Compliance and Environment & Sustainability recently achieved ISO 9001 Quality Management Certification. Through this process the departments improved their management systems and customer service approaches. Code Compliance has implemented methodologies into the department's daily activities to monitor and continually improve the suitability, adequacy and effectiveness of the ISO 9001:2015 standard.
- Next Steps include staff continuing to research and vet cost savings ideas to be implemented in advance or as part of the FY 2021 budget process. ISO 9001 certification means an ongoing structure and commitment to quality, which is intended to expand to additional departments. The city recently joined the Alliance for Innovation which is an organization that helps local governments innovate by serving as a clearing house of peer case studies, best practices, articles, research requests, virtual round tables, virtual library for peer-to-peer learning. Fire Rescue is leading the effort for PSCU accreditation.