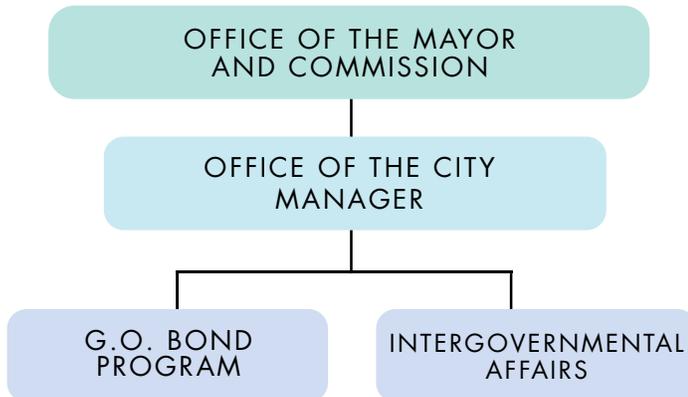


OFFICE OF THE CITY MANAGER

DEPARTMENT MISSION STATEMENT

We are dedicated to providing executive-level leadership to the organization in order to achieve the City’s mission of providing excellent public service and safety to all who live, work and play in our vibrant, tropical, historic community by ensuring that the City prospers at all levels, including residents, members of the business community, and visitors to the City of Miami Beach.



DEPARTMENT DESCRIPTION

The City Manager is appointed by the Mayor and City Commission and vested with the responsibility to ensure that policies, directives, resolutions, and ordinances adopted by the City Commission are enforced and implemented. As the City’s Chief Executive Officer (CEO), the City Manager is responsible for providing executive-level leadership, vision, and guidance to the organization, providing recommendations to the City Commission and implementing policy directives in an efficient and effective manner. In addition, the City Manager is responsible for the daily operations of the City, preparing and administering the budget, planning the development of the City, supervising City employees, interacting with citizen groups and businesses, and is otherwise responsible for the health, safety, and welfare of the residents, members of the business community and the visitors to the City of Miami Beach.

FISCAL ENVIRONMENT

The Office of the City Manager is supported by the General fund to cover salaries and benefits for 18 full-time and 1 part-time staff members, operating expenditures, and internal service charges.

The General Fund charges an administrative fee to Enterprise Fund departments, the Redevelopment Agency (RDA), and the Resort Tax Fund to cover the cost of various administrative support functions provided by the General Fund.

In addition, the G.O. Bond Program Management Division charges a fee to G.O. Bond projects to cover the cost of various management functions provided by the Division.

STRATEGIC ALIGNMENT

Main Vision Area:

Organizational Innovation

Management Objectives:



- **Prosperity**
 - Develop the Convention Center campus
- **Organizational Innovation**
 - Implement City Commission goals and policies through the Strategic Plan and budget
 - Ensure strong fiscal stewardship
 - Implement the General Obligation (GO) Bond
 - Increase intergovernmental cooperation
 - Create an environment for interdepartmental collaboration

Strategic Plan Actions:

- **COMPLETE** the Convention Center Hotel.
- **COMPLETE** (21) Quick Wins GOB Projects.
- **COMPLETE** half of 600 Alton Park within four years (Phase 1 complete in 30 months from executed DA)

Budget Enhancement Actions:

- N/A

Resilient305 Actions:

- **RESILIENCE** Training for All
- **RESILIENT** 35 IN THE 305
- **SEND** Your Boss to Bootcamp
- **ROLL-OUT** 5-Step Guide to Innovative Recovery Financing
- **PLANNING** Efficiently & Effectively Together
- **FINANCING** a Resilient Future
- **DEMONSTRATE** the Costs and Benefits of Resilience Improvements



OFFICE OF THE CITY MANAGER

BUSINESS ENVIRONMENT

The City Manager is vested with the responsibility to ensure that policies, directives, resolutions, and ordinances adopted by the City Commission are enforced and implemented. Given this responsibility, the City Manager has a number of stakeholders that he is accountable and responsible to. Internally, these include the Mayor, six City Commissioners, and all city staff. External stakeholders include the residents, members of the business community, members and representatives of community organizations, other elected officials representing local, state and federal jurisdictions as well as administrators from these government agencies. As the CEO of the organization, the City Manager has numerous responsibilities within the City and works with all City departments to ensure that the City delivers on its mission of providing excellent public service and safety to all who live, work, visit and play in our vibrant, tropical, historic community.

Convention Center Hotel

On November 6, 2018 the City of Miami Beach voters approved a Development and Ground Lease Agreement for an 800-room Convention Center Hotel.

The City of Miami Beach has been contemplating the development of a Convention Center Hotel for more than two decades. In that span, the City has solidified its brand as an international destination for tourism, arts and culture, shopping, dining and entertainment. The renovated state-of-the-art Convention Center building coupled with the construction of an adjacent hotel is the next step in creating a highly competitive convention destination. The hotel will have a dramatic impact on the ability to book conventions and events that generate hotel room nights and spending throughout the city.

General Obligation Bond (GOB) Program Management

On November 6, 2018 the City of Miami Beach voters approved a \$439 million General Obligation Bond for a total of 57 projects, ranging from vertical construction, roadwork, park constructions and renovations, technology implementation, repairs and renewals, and underground infrastructure work. The Program is overseen by the GOB Program Management Division within the City Manager's Office, to ensure that the projects are completed (i) within a reasonable timeframe, (ii) within budget, (iii) on a coordinated basis (including coordination with non-GOB projects and projects by other jurisdictions), (iv) incorporating resiliency and best practices, and (v) working with and communicating effectively to the impacted neighborhoods.

Grants and Intergovernmental Affairs Division

- **Grants Management** - The Grants Management Section increases funding received by the City from external state, federal and local agencies and foundations.

BUSINESS ENVIRONMENT CONT'D

- The Grants Management Section has secured in excess of \$7.6 million in state, federal and local funds from the beginning of the fiscal year through August 2020. Key priority areas include resiliency funding and funds that supports the General Obligation Bond projects.
- The Grants Management Section continues to participate in area-wide working groups such as the Local Mitigation Strategy Working Group and the Urban Area Security Working Group. Federal funds from the U.S Department of Homeland Security are accessible on a competitive basis through these Working Groups.
- During Fiscal Year 2020, the Grants Management Section provided valuable input in the State of Florida Action Plan for U.S. Department of Housing and Urban Development Mitigation Funding

The Grants Management Section has secured in excess of \$7.6 million in state, federal and local funds from the beginning of the fiscal year through August 2020.

- **Intergovernmental Affairs** - The Intergovernmental Affairs Section advocates on behalf of the City before State, Federal and Local elected officials and organizations, and serves as the City's liaison to various task forces and committees. Key functions include staff analysis and evaluation of proposed legislation and monitoring and the preparation of written comments and testimony to support the City's position. Intergovernmental Affairs serves as the City's liaison to the Congressional delegation.

- During Fiscal Year 2020, the Intergovernmental Affairs Section worked collaboratively with U.S. Congresswoman Donna Shalala, hosting a round table for representatives from local jurisdictions regarding sea level rise and climate change initiatives

OFFICE OF THE CITY MANAGER

BUSINESS ENVIRONMENT CONT'D

- The City's State and Federal Agendas are developed by the Intergovernmental Affairs Section during the summer/fall of each year with input from the Mayor and City Commission and City Departments. It is approved by the full City Commission. Additional priorities are included throughout the year.
- The Intergovernmental Affairs Section coordinates regularly with national and local municipal organizations to advance the City's interests through our federal and state delegations, such as the Florida League of Cities and Miami-Dade County League of Cities
- Hosted Resiliency-focused presentations and site tours for the City's Congressional and State Delegations with the goal of creating a pilot program as a model for future funding to the City
- The Intergovernmental Affairs Section has effectively established and developed formal partnerships with external national and state organizations

SIGNIFICANT ACCOMPLISHMENTS

The Miami Beach Strategic Plan Through the Lens of Resilience was unanimously adopted by the City Commission in July 2019. The plan incorporates the City mission, the City's vision and management objectives, the Mayor and City Commission goals, recent community survey results, the City Manager's priorities, and Resilient305 actions vital for building resilience. As part of a unique partnership with Miami-Dade County and Miami, Resilient305 contains actions to build resilience as an entire region.

CRITICAL SUCCESS FACTORS

- Work with Mayor and City Commissioners to identify current and future strategic priorities and fund those priorities accordingly
- Continue to solidify the strategic planning process to align resources, citywide initiatives and departmental activities
- Work with staff throughout the Administration to focus and monitor strategic priorities identified in their area in order to ensure that the organization is accomplishing the goals identified and achieving results that contribute to the community's well-being
- Continue to create a positive work environment that is customer-service focused and that is conducive to staff achieving results
- Continue to enhance the budget process

FUTURE OUTLOOK

As the City of Miami Beach continues to evolve into a world-class city, the future promises to be a bright one.

The City Manager's Office will work to achieve the City's new vision, adopted with the Strategic Plan Through the Lens of Resilience:

- A prosperous city with a special flavor of arts, culture, education, and business
- A safe city with a mosaic of residents enjoying life in iconic and historic neighborhoods
- A resilient coastal city with a thriving environment and modern infrastructure
- A people-first city where the pedestrian is prioritized in mobility options and community services are pathways to prosperity
- A smart city of high quality of high quality and efficient services and employees

Our mission and our focus on our strategic plan through the lens of resilience and the identified objectives will continue. Management Objectives include:

- Prosperity - Build on arts and culture strengths, balance tourism with quality of life, revitalize target areas, and support excellence in our schools
- Neighborhoods - Build resident satisfaction through safety, cleanliness, parks, and modern codes
- Environment and Infrastructure - Protect and enhance our environment and invest in infrastructure projects and assets that build resilience benefits like reducing flood risk and increasing sustainability
- Mobility - Increase mobility and housing options for current residents and visitors
- Organizational Innovation - Improve strategic decision making and financial stewardship, making the city more business friendly and user friendly with an employee culture of problem solving and engagement

OFFICE OF THE CITY MANAGER

CITY MANAGER - GENERAL FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	2,548,582	2,960,000	2,817,000	2,789,000
Operating Expenditures	302,279	300,946	372,000	24,500
Internal Services	393,000	398,000	361,000	398,000
Total	\$ 3,243,861	\$ 3,658,946	\$ 3,550,000	\$ 3,211,500

Total Budgeted Positions **14.00 + 2.00 PT** **12.00 + 1.00 PT** **12.00 + 1.00 PT** **11.00 + 1.00 PT**

CONVENTION CENTER DISTRICT - GENERAL FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	581,814	462,421	0	259,000
Operating Expenditures	4,948	22,162	0	5,000
Internal Services	0	0	0	1,000
Total	\$ 586,761	\$ 484,583	\$ 0	\$ 265,000

Total Budgeted Positions **2.00 + 0.00 PT** **0.00 + 0.00 PT** **0.00 + 0.00 PT** **1.00 + 0.00 PT**

G.O. BOND PROGRAM MANAGEMENT - GENERAL FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	0	68,416	728,000	462,000
Operating Expenditures	0	0	33,000	13,000
Internal Services	0	0	3,000	4,000
Total	\$ 0	\$ 68,416	\$ 764,000	\$ 479,000

Total Budgeted Positions **0.00 + 0.00 PT** **4.00 + 0.00 PT** **4.00 + 0.00 PT** **3.00 + 0.00 PT**

GRANTS MANAGEMENT AND LEGISLATIVE AFFAIRS - GENERAL FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	0	0	0	581,000
Operating Expenditures	0	0	0	240,500
Internal Services	0	0	0	21,000
Total	\$ 0	\$ 0	\$ 0	\$ 842,500

Total Budgeted Positions **0.00 + 0.00 PT** **0.00 + 0 PT** **0.00 + 0.00 PT** **3.00 + 0.00 PT**

OFFICE OF THE CITY MANAGER

BUDGET HIGHLIGHTS

- A significant component of the increase in personnel expenditures for all departments are increases in employee-related costs including a one percent cost of living adjustment effective April 1, 2021 for all groups, except AFSCME (1.0% COLA effective July 1, 2021), GSA (1.0% COLA effective October 1, 2020), and CWA (2.0% COLA effective October 1, 2020), as well as a maximum of three percent merit increase for employees, except members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which include a five percent step increase. Merit, step, and cost of living increases apply within existing pay ranges. A five percent increase in the City's premiums for health insurance for all employees is also included, except for members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which includes an eight percent increase in the City's premium. These increases were, however, largely offset by the COVID-19 balancing plan reductions allocated across all departments that include furloughs for all bargaining units based on a tiered approach, a citywide freeze on all non-essential expenditures and training and travel, and a citywide hiring freeze.
- Personnel services expenditures increased by \$546,000, or 15.4%. This is primarily due to an increase in salaries and wages of \$317,000 as well as other increases personnel-related costs, including pension, health and life insurance, etc., totaling \$229,000 largely due to the transfer of the Grants Management and Legislative Affairs Division from the Office of Management and Budget to the Office of the City Manager commencing in FY 2021.

BUDGET HIGHLIGHTS CONT'D

- Operating expenditures decreased by \$122,000, or 30.1%. This is primarily due to the one-time decreases from the COVID-19 balancing plan reductions of \$122,000 further detailed in the FY 2021 efficiencies/reductions section of this document.
- Internal services expenditures increased by \$60,000, or 16.5%. This is primarily due to an increase of \$22,000 in Risk Management and \$20,000 in Information Technology services, as well as other increases in Central Services, Property Management, Fleet Management, and OIG Funding services totaling \$18,000.

FY 2021 Efficiencies/Reductions

- The FY 2021 budget includes a \$86,000 efficiency for the elimination of a Full-Time Legislative Manager position.
- In addition, as part of the COVID-19 balancing plan, the FY 2021 reductions also include a one-time reduction of \$122,000, which is comprised of \$41,000 for furloughs for all bargaining units based on a tiered approach, \$32,000 for non-essential expenditures, \$12,000 for non-essential training and travel, and \$37,000 related to the citywide hiring freeze.

FY 2021 Re-Organization

- The FY 2021 budget also reflects the reorganization of the Grants Management and Intergovernmental Affairs Division from the Office of Management and Budget to the Office of the City Manager commencing in FY 2021.

