

CITY MANAGER

Department Mission/Purpose 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, ensure 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, 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.

See attached Table of Organization

Miami Beach City Commission

Office of the City Manager

City Manager is appointed by the Mayor and City Commission and is vested with the responsibility to ensure that policies, directives, resolutions and ordinances adopted by the City Commission are enforced and implemented. As the Chief Executive Officer, 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 other units of government, and is otherwise responsible for the health, safety, and welfare of the residents of and visitors to the City of Miami Beach. Staff to support these efforts include three Assistant City Managers, a Chief of Staff, an Executive Office Associate II, an Office Manager, a Deputy Resilience Officer, a Redevelopment Specialist, a Receptionist, 2 Part-Time Office Assistants and 2 Rapid Response Team members.

Miami Beach Convention Center District

Capital Projects Director, Senior Capital Projects Coordinator and Financial Analyst III.

CITY MANAGER

Fiscal Environment:

The Office of the City Manager is supported by the General Fund to cover salaries and benefits for 15 full-time and 2 part-time staff members, operating expenses, and internal service charges.

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.

Significant Prior Accomplishments:

- Convention Center Renovation and Expansion Project
The Miami Beach Convention Center is currently undergoing a \$619.9 million renovation and expansion which started in December 2015 and will continue until the fall of 2018. Built in 1957, the center has expanded throughout the years from its original 108,000 square feet to its current size of 1.2 million square feet. The new 1.4 million square foot, LEED certified facility will include:
 - a state-of-the-art, 60,000 square foot grand ballroom,
 - additional meeting rooms with flexible arrangements,
 - a 20,000 square foot glass rooftop junior ballroom,
 - advanced technology,
 - new versatile indoor/outdoor public spaces, and
 - 800 parking spaces located within the building.

In addition, a new pedestrian friendly and ecologically sensitive green space incorporating butterfly gardens and mangrove enhancements will span along the Collins Canal incorporating a native plant palette and providing pedestrian connectivity for residents and visitors.

The historic Carl Fisher Clubhouse, the oldest public structure in Miami Beach, will be restored to its original glory and transformed into a venue for the public to enjoy.

Finally, a \$7.1 million art budget will enable several selected and world-renowned artists to incorporate public art into the project under Miami Beach's Art in Public Places ordinance.

CITY MANAGER

Critical Success Factors:

- Work with Mayor and City Commissioners to agree on 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; and,
- 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. Our mission and our focus on our strategic plan and the implementation of key citywide initiatives will continue. Areas that potentially impact the City's future include:

- Rising sea levels;
- Redevelopment of the Convention Center; and
- Traffic and Parking.

Convention Center District

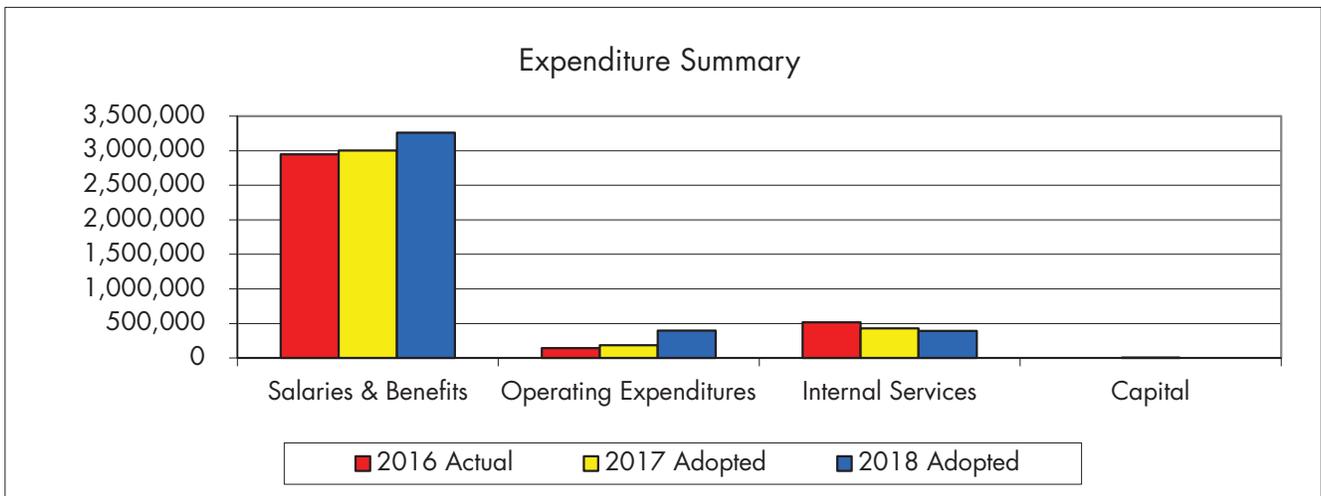
Today, the Miami Beach Convention Center hosts internationally acclaimed trade shows such as Art Basel Miami Beach. Through a combination of municipal and county bonds, the center has been redesigned as a state-of-the-art facility. It will accommodate and attract new international and national events and conventions, assuring its significance as one of the largest visitor attractions for the South Florida region.

The future of the Convention Center is now being redefined. Once renovations are completed in 2017, the improved LEED-certified facility will become what Miami Beach Mayor Philip Levine often describes as a "Center for Creative Collaboration." This transformation will enable the center to keep up with the demands of the competitive national and international convention community, while new outdoor public spaces will create improved walkability; connecting the Convention Center and the city's adjacent historic cultural district and resorts.

CITY MANAGER

**General Fund
Departmental Financial Summary**

Expenditure Area	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Salaries & Benefits	2,545,043	2,947,503	3,004,000	3,260,000
Operating Expenditures	133,942	145,472	187,000	397,000
Internal Services	510,317	517,426	429,000	391,000
Capital	0	0	5,000	0
Total	\$ 3,189,302	\$ 3,610,401	\$ 3,625,000	\$ 4,048,000
Total Budgeted Positions	17 + 2 PT	16 + 4 PT	16 + 2 PT	16 + 2 PT



CITY MANAGER

Budget Highlights

- A significant component of the increase for all departments is the increases in employee costs including a 3 percent cost of living adjustment in July 2018, as well as a maximum of 2 percent merit increase for employees, with the exception of the members of FOP and IAFF bargaining units, which include a 5 percent step increase. Merit, step, and cost of living increases apply within existing pay ranges.
- The department's operating budget increased by \$344,000, or 9.5%, primarily due to personnel cost increases as described above, as well as a \$208,000 increase in operating expenditures inclusive of professional services related to Federal and State lobbying activities transferred from the Citywide budget for FY2017/18.

FY2017/18 Efficiencies/Reductions

- The FY2017/18 budget includes the elimination of one vacant Office Associate IV position, and funding reductions for professional services, travel, and training and awards, resulting in a combined savings of \$83,000.