

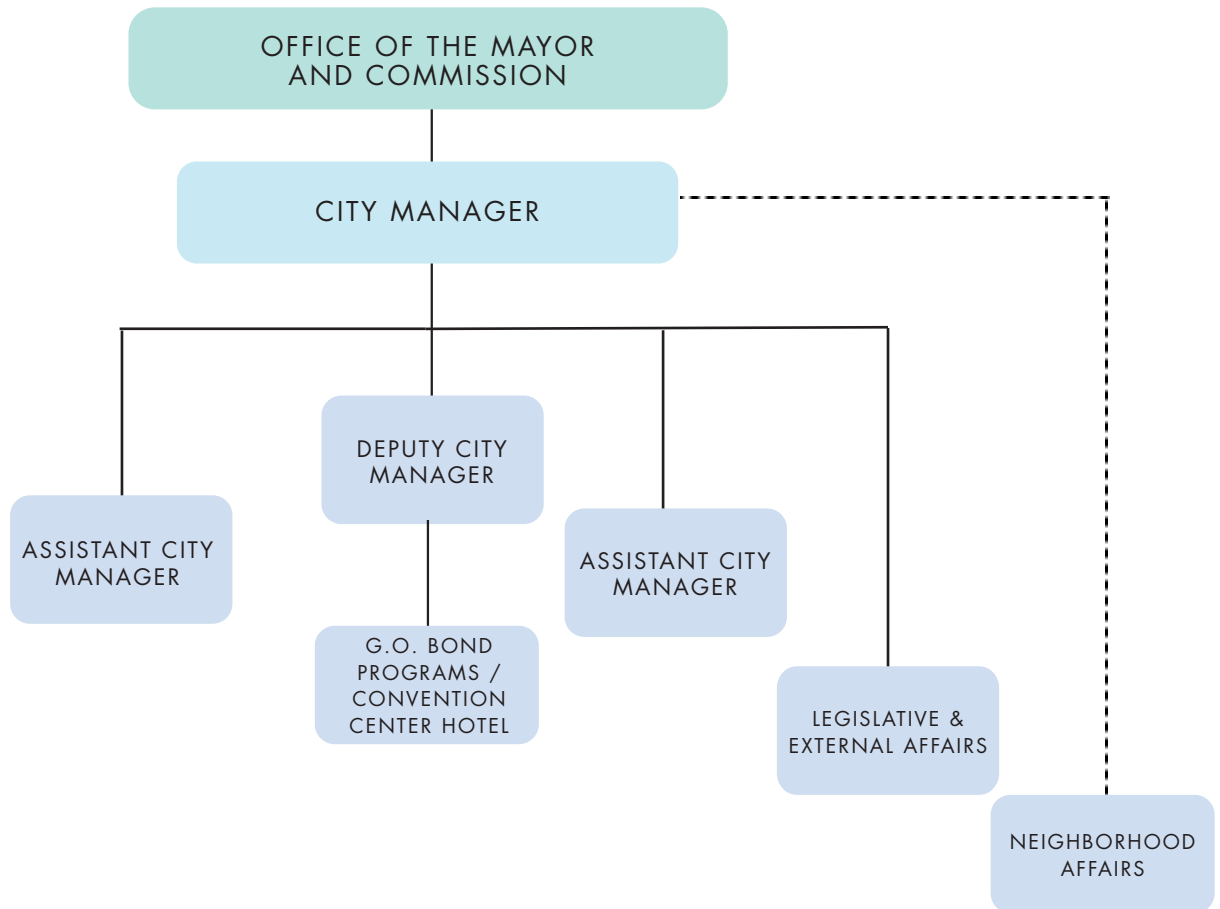
OFFICE OF THE CITY MANAGER

DEPARTMENT MISSION STATEMENT

We provide 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.

DEPARTMENT DESCRIPTION

The City Manager is appointed by the Mayor and City Commission to serve as the City’s Chief Executive Officer (CEO). As such, the City Manager is responsible for the administration of all departments, except for those that fall under the direction of a charter official. The City Manager’s Office is tasked with implementing the policies and directives that are set forth by the City Commission, overseeing the day-to-day operations of city business, and providing strategic direction on citywide priorities, objectives, and initiatives. In addition to providing executive leadership, the City Manager oversees Legislative & External Affairs and the in-house team for the General Obligation Bond (G.O. Bond) Programs. Overall, the City Manager’s Office fosters values of collaboration, innovation, and accountability across the City with the goal of providing the highest levels of public service and organizational effectiveness for all city stakeholders. The City Manager’s Office consists of 14.4 full-time positions including the City Manager, Deputy City Manager, two Assistant City Managers, the Chief of Legislative & External Affairs, the G.O. Bond Program Director and 7.4 full-time support staff.



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FISCAL ENVIRONMENT

The General Fund supports all operating expenditures and internal service charges of the City Manager's Office, as well as the salaries and benefits of 11 full-time positions. The G.O. Bond Program Management Team consists of 3.4 additional positions who are funded by the G.O. Bond projects.

The General Fund charges an administrative fee to Enterprise Fund departments, the Redevelopment Agency (RDA), the North Beach Community Redevelopment Agency (NBCRA), and the Resort Tax Fund to cover the cost of various administrative support functions provided by the General Fund. The G.O. Bond Program Management Team covers its costs by charging a management fee to G.O. Bond projects.

STRATEGIC ALIGNMENT

Main Vision Area:

Organizational Innovation

Management Objectives:

- **Prosperity**
 - Develop the Convention Center campus including the hotel, parks, the Fillmore, and working with partners to program conventions and shows
- **Organizational Innovation**
 - Implement City Commission goals and policies through the Strategic Plan and budget through the Strategic Plan and budget with routine reporting through quarterly Commission goals conferences. Enhance decision making information through fact-based analyses (after-action analysis), data, dashboards, and surveys. Streamline the delivery of services using best practice research, outsourcing, and benchmarking.
 - Ensure strong fiscal stewardship by making sure expenditure trends are sustainable over the near and long-term, using pay-as-you-go, innovative funding (such as grants and financing), integrating resilience and sustainability (into the capital budget process), and innovative risk management. Focus on long-term viability of parking, sanitation, pensions, and health plans.
 - Implement the General Obligation (G.O.) Bond projects on-time and on-budget, through responsible oversight and coordinated project phasing
 - Increase intergovernmental cooperation through Commission and administration relationship building with local, regional, and national connections and strengthen the Miami Beach lobbying effort
 - Create an environment for interdepartmental collaboration



STRATEGIC ALIGNMENT CONT'D

Strategic Plan Actions:

- **COMPLETE** the Convention Center Hotel
- **IMPLEMENT** the 2022 voter-approved Arts and Culture G.O. Bond through grants and completion of projects at City facilities
- **DEVELOP** a renovation and finance plan for The Fillmore theater
- **IMPLEMENT** the biannual citywide resident and business survey in FY 2024 to gain an understanding of concerns, attitudes, opinions, experiences, and needs
- **COLLABORATE** with the City Commission in 2024 to prepare a more thorough update of the City's Strategic Plan
- **CONTINUE** to report and monitor project progress and completion within Tranche 1 of 2018 voter-approved G.O. Bonds in order to advance the issuance of Tranche 2 funding in all bond categories: Parks, Infrastructure and Public Safety
- **CONDUCT** an independent consultant process improvement study for development processes

Budget Enhancement Actions:

- Full-Time Public/Private Partnership Program Director Position

BUSINESS ENVIRONMENT

Executive Leadership

The City Manager, Deputy City Manager, and Assistant City Managers provide executive leadership to all Department Directors.

The Executive Leadership Team:

- Manages day-to-day operations of all City business, programs, and services
- Maintains fiscal responsibility and operational excellence at every level of the organization
- Guides the administration to achieve results that are in line with the Strategic Plan and the priorities of the Mayor and Commission
- Develops and submits policy recommendations to the City Commission for consideration
- Implements solutions that respond to various internal and external matters, events, and crises
- Manages and expands City resources to address current and future community needs
- Acts as a liaison between City staff, elected officials, and constituent stakeholder groups
- Leads the selection and hiring process of filling executive management director positions
- Coordinates agenda reviews, briefings, Commission workshops and the preparation of the annual budget

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BUSINESS ENVIRONMENT CONT'D

General Obligation (G.O.) Bond Program

Approved by voters in November 2018, the \$439 million G.O. Bond Program incorporates 57 quality of life improvement projects that will revitalize city parks, facilities, neighborhoods, infrastructure and public safety assets through a multi-departmental effort. The G.O. Bond Program Management Team provides program oversight by tracking and reporting program progress; ensuring project timeliness and financial feasibility; coordinating departments, jurisdictions, partners, and consultants; engaging public stakeholders and impacted neighborhoods; and delivering transparent communications and managing budget transfers, scope changes, and legislation.

The G.O. Bond Program Management Team also acts as liaison to the G.O. Bond Oversight Committee, which makes advisory recommendations to the City Commission on G.O. Bond timelines and expenditures.

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 Grand Hyatt Miami Beach. Two members of the City Manager's Office serve as liaisons to the hotel developer to facilitate required permits and stakeholder coordination. The project is anticipated to be completed by 2026.

Intergovernmental & External Affairs

The Chief of Intergovernmental & External Affairs serves as the City liaison to elected officials, inter-jurisdictional task forces, and various agency boards and committees at the local, state, and national levels. The Chief of Intergovernmental & External Affairs also manages relationships with leaders and policymakers that can help to further the City's legislative agenda.

Expanded Community Engagement

Transparency, clear information, and access to government remains a top priority for the City Manager. The Neighborhood Affairs Division (NAD) supports the Office of the City Manager through the Marketing and Communications department and the team plays a critical role in acting on behalf of the City Manager to foster strong and vibrant relationships with our residents and stakeholders by encouraging dialogue with our community, sharing updated project information for a myriad of initiatives, and participating in community activities across the city.

SIGNIFICANT ACCOMPLISHMENTS

The City Manager's Office has achieved significant accomplishments that have supported citywide prosperity now and into the future.

Highlights include:

Balanced Budget

Due to efficient fiscal management, the FY 2024 Operating Budget was successfully balanced. Despite the external challenges in keeping the city more resilient, all city credit ratings have been maintained.

Veterans Day Parade

Successfully organized and hosted the City's annual Veterans Day Parade, the largest parade held in South Florida on this date. This momentous event brought together numerous elected officials, city departments, 50 participating community groups, and over 15 schools from across the county. The City's coordination and collaboration with diverse stakeholders ensures the parade's success showcasing our City's strong support for our service members while promoting civic engagement and community pride.

Collective Bargaining

The City's negotiation team collectively bargained with all five unions (American Federation of State, County and Municipal Employees Local 1554; Communications Workers of America Local 3178; Fraternal Order of Police William Nichols Lodge No. 8; Government Supervisors Association of Florida; and International Association of Fire Fighters Local 1510) and successfully reached an agreement with each collective bargaining unit.

South Beach Comprehensive Strategy

We continue our multidisciplinary approach and increased Police, Code Compliance, Park Ranger, Fire, Homeless Outreach, Parking, Transportation and Facilities in Fleet presence in South Beach. The Police Department added a Homeless Resource squad to provide afternoon and evening coverage to the overall efforts associated with homelessness. The combination of increased officer presence, productivity, and data-driven policing initiatives led to a 17.9% reduction in the citywide Violent Crime Rate for 2022 when most major cities are experiencing double-digit increases in Violent Crime. This approach continues to reduce the number of incidents within the area and has improved collaboration among our departments.

Short-Term Rental Team

The Code Compliance's dedicated Short-Term Rental (STR) team completed 5,488 hours towards inspections/investigations of illegal STRs in the City.

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SIGNIFICANT ACCOMPLISHMENTS CONT'D

Community Services

The Homeless Outreach Services Division expanded specialized outreach services for mental health and co-occurring disorders to 7 days a week. The Public Safety Communications Division became the 17th agency to earn the Triple ACE re-accreditation in Police, Fire, and Medical Dispatch.

Workforce & Affordable Housing Fee Exemption Ordinance

Housing affordability is an integral component of developing and maintaining a vibrant community and welcoming business climate. The team prepared legislation to exempt affordable and workforce housing projects from certain development-related fees.

North Beach Community Redevelopment Agency (CRA)

Established the North Beach CRA office, introducing concierge services for district residents and businesses. The CRA has begun creating a 30-year funding mechanism for catalytic growth and investment that will bring managed development to this historic neighborhood while still preserving North Beach's family-friendly character and Miami Modernist architecture. The CRA is expected to generate an estimated \$317 million for North Beach over the next three decades.

General Obligation (G.O.) Bonds

Of the total 57 projects in the 2018 General Obligation Bond, 44 started in Tranche 1 (some of which span multiple tranches). As of June 2023, 11 of the 44 projects are fully completed and 32 others are in some form of "Active" status (Planning, Design or Construction). Many Tranche 1 projects are sub-divided into smaller "subprojects." Of the 88 total existing sub-projects, 43 have been completed and 41 others are considered "Active." Almost \$100 million has been expended and/or encumbered thus far out of \$151 million that is allocated for Tranche 1. To date, \$3.7 million in project funds have been saved benefiting other projects with funding gaps. The City has also received nearly \$56 million in grant funding for projects with matching funds in the G.O. Bond Program. More than \$15 million of the grant funding has been awarded directly to G.O. Bond projects to subsidize their budgets.

General Obligation (G.O.) Bonds for Art & Culture

Adopted by voters on November 8, 2022 with a 64.8% approval, the \$159 million bond was assembled by staff and consists of 21 transformative Arts & Cultural capital projects. After voter referendum approval, City staff worked internally and with the cultural arts institutions to evaluate and refine roles and responsibilities, timing of funding needs, etc., while concurrently preparing the documents needed by Bond and Tax Counsel in preparation for the sale of Bonds. Tranche 1, which was in the amount of \$101.7 million, was issued July 2023 launching the implementation of the projects in the third quarter of 2023.

SIGNIFICANT ACCOMPLISHMENTS CONT'D

Infrastructure & Key Capital Projects

Several notable projects have reached completion across different areas of the City. Biscayne Beach has witnessed the successful addition of extra parking spaces, catering to the needs of residents and visitors. The Flamingo Park Handball Courts have been renovated in North Beach. Phase I of Oceanside Park, spanning from 83rd Street to 87th Street, has been reimagined. The North Beach Beachwalk, serving as a vital connection between South Pointe and the City's northern boundary has been extended to 87th Street. Furthermore, a surface parking lot has been developed in the Biscayne Beach neighborhood at 8100 Hawthorne Avenue. Lastly, the transformation of Brittany Bay Park into a vibrant and sustainable space, with the addition of a living shoreline, ADA-accessible overlook, improved pathways, and ecological enhancements, has been successfully accomplished.

Resilience Planning

The City has retained its Class 5 flood insurance rating, which allows the community to enjoy 25% savings on flood insurance premiums. A \$3.3 million Resilience Fund has been established for a private property resilience grant program to incentivize flood protection. The City has developed a 2040 Comprehensive Plan, Historic District Resilience Guidelines, and a new Resilience Code. Neighborhood adaptation, beach renourishment, dune enhancements, and living shoreline projects are being prioritized and advanced citywide. The City's support of Aspen Ideas: Climate has elevated its status as a global leader in resilience strategy. Miami Beach's planning and action has led to favorable insurance premiums and bond ratings.

Transportation

Enhanced the Mid-Beach On-Demand Transit (Freebee) service with the introduction of two Tesla Model X vehicles replacing the golf-type vehicles. Obtained Florida Department of Transportation (FDOT) approval of southbound dual right turn lanes at the intersection of Indian Creek Drive and 41st Street to improve traffic flow at this critical juncture. Secured \$320,000 grant award under the U.S. Department of Transportation (USDOT) Safe Streets and Roads for All (SS4A) grant program for the development of a Miami Beach Vision Zero Implementation Plan. Secured \$1.25 million grant award under the FDOT Transit Service Development Program for the South Beach Trolley service.

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SIGNIFICANT ACCOMPLISHMENTS CONT'D

Miami Beach Convention Center

The Miami Beach Convention Center (MBCC) continues to be a major success. In 2022, South Florida's premier convention center hosted approximately 560,000 guests at 67 regional, national, and international events, creating significant economic impact for the City of Miami Beach and the region. It earned five prestigious industry recognitions: the "Silver Stella 2022" (Northstar Meetings Group), the "Centers of Excellence Award" (Exhibitor Magazine), "Smart Stars 2022" (Smart Meetings Magazine), "Prime Site Award" (Facilities & Destinations), and "Reader's Choice Award" (ConventionSouth). From Art Basel Miami Beach to the Discover Boating Miami International Boat Show — the largest boat and yacht event in the world — Highlights of the 2023 calendar year include the return of Art Basel Miami Beach, Discover Boating Miami International Boat Show, Bitcoin 2023, Expoverse, Swim Show 2023, America's Food & Beverage Show 2023, FIME 2023 (the largest medical device and equipment trade show in the Americas), the return of Aspen Ideas: Climate (a four-day event that brings together global and local policymakers, scientific experts, corporate leaders, inventors artists, young leaders, and changemakers to ideate ways to combat climate change), and the exciting opening of the Rum Room and Venu in the former Carl Fisher Clubhouse.

Business Assistance Programs

The Community Development Block Grant Coronavirus (CDBG-CV) funds provided 14 qualified small businesses with reimbursement of up to \$10,000 for eligible business expenses. An additional \$660,000 of CDBG-CV funds assisted 33 small businesses and microenterprises with up to \$20,000 for reimbursement of eligible business expenses through the Emergency Small Business Reimbursement Grant Program.

Intergovernmental & External Affairs

Successfully secured over \$10 million in appropriation requests at the state and federal level. These funds will be utilized to implement resilient and living seawalls, as well as water quality treatment upgrades for stormwater pumps, aligning with the city's strategic plan. This achievement marks a significant milestone towards fulfilling the strategic objectives outlined by Miami Beach, which include enhancing coastal resilience, safeguarding against storm-related impacts, and improving water quality management in alignment with our vision for a sustainable and vibrant community.

Successfully defeated House Bill 1317 and Senate Bill 1346 in the state legislature, which posed a significant threat to the preservation of historic buildings and districts in coastal areas throughout the state. By preventing the passage of these bills, we safeguarded the integrity of Miami Beach, along with numerous other locations, from potential destruction and excessive redevelopment.

SIGNIFICANT ACCOMPLISHMENTS CONT'D

Intergovernmental & External Affairs Cont'd

Our efforts ensured that local regulations and protections for historic properties remain intact, preserving the cultural heritage and architectural significance of our community in line with our commitment to sustainable and responsible development.

Maintained strong and collaborative relationships with our State Senators, State Representatives, County Commissioners, lobbyist team, and other key stakeholders, ensuring that our legislative priorities remain at the forefront of the decision-making processes. Through ongoing engagement and effective advocacy, we have established ourselves as a trusted and influential voice, consistently included in crucial discussions that shape policies and regulations. Our continued partnership with these stakeholders has been instrumental in advancing our city goals and ensuring our city's interests are well-represented and protected in the legislative landscape.

CRITICAL SUCCESS FACTORS

- Maintaining maximum levels of organizational effectiveness and efficiency
- Maintaining maximum levels of fiscal responsibility
- Enhancing citywide public safety and security. Increasing feelings of safety among residents, business owners and visitors.
- Engaging the community with effective communication, outreach, and public information practices
- Promote Miami Beach as a world-class arts and culture destination as well as a convention destination to attract new business, events, and audiences to the City
- Implementing G.O. Bond and other key capital projects in a transparent and timely manner
- Continue to improve quality of life throughout the City
- Enhancing innovative resilience efforts that will allow Miami Beach to survive and thrive through future climate change and sea level rise challenges
- Empowering employees to perform their best work and to achieve results in line with the City's Strategic Plan
- Maintaining investor confidence and high credit ratings
- Maintaining strong relationships with all internal and external stakeholders and constituents, including City employees, elected officials, partners, residents, and members of the business community
- Being aware and informed of all City issues while addressing challenges and opportunities

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FUTURE OUTLOOK

As the City of Miami Beach begins the new fiscal year, it will focus on public organizational effectiveness, responsible fiscal management, capital project progress, public safety and security, quality of life, resilience, and public engagement as top priorities. Overall, the following management objectives that are laid out in the City's Strategic Plan will continue:

- **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

FUTURE OUTLOOK CONT'D

Specifically, the City Manager's Office will:

- Continue to elevate the public safety and security presence by implementing public safety improvement projects, analyzing and acting on crime statistics, advancing the real-time crime center, and leveraging relationships with other public safety agencies while continuing to enact the South Beach Comprehensive Strategy
- Begin implementation of the 21 Arts & Culture Projects funded in Tranche 1, in the total amount of \$101.7 million
- Commence vertical construction of the Grand Hyatt Miami Beach Convention Center Hotel. The project is anticipated to be completed in 2026.
- Establish a more robust capital budgeting process to address funding gaps in critical projects, reach substantial completion on projects in construction, finalize permits and break ground on projects in design while starting or completing designs for projects in planning

