



SANITATION BUDGET

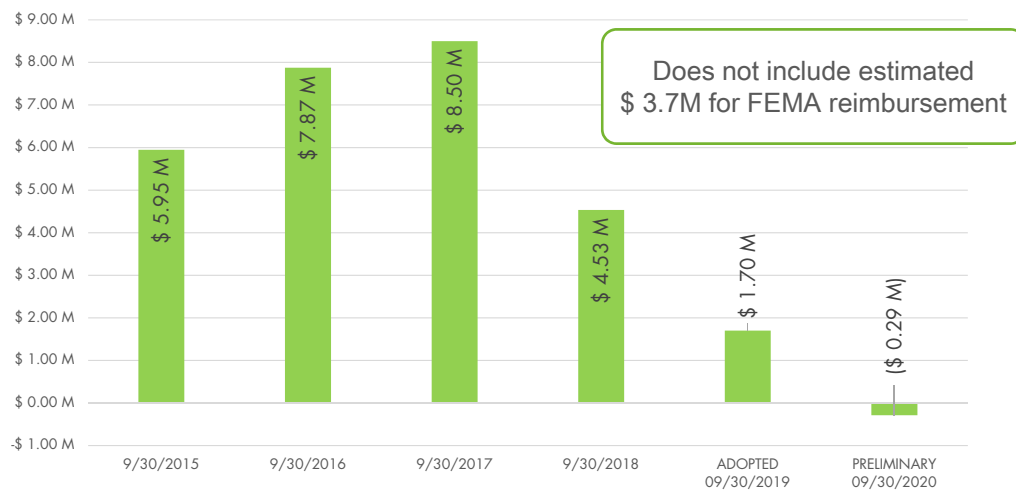
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Transfer in from City Center RDA	\$ 3,339,000	\$ 3,339,000	\$ 3,914,000	\$ 4,241,000	\$ 4,241,000
Transfer in from RDA- Former South Pointe	3,671,000	0	0	0	0
Transfer in from Resort Tax	0	3,671,000	871,000	1,812,000	2,539,000
Total	\$ 7,010,000	\$ 7,010,000	\$ 4,785,000	\$ 6,053,000	\$ 6,780,000
Resort Tax Shortfall	0	0	(2,800,000)	(1,859,000)	(1,132,000)
Operating Shortfall	0	0	(648,000)	(976,000)	(855,000)
Use of Fund Balance to Balance Budget	\$ 0	\$ 0	(\$ 3,448,000)	(\$ 2,835,000)	(\$ 1,987,000)

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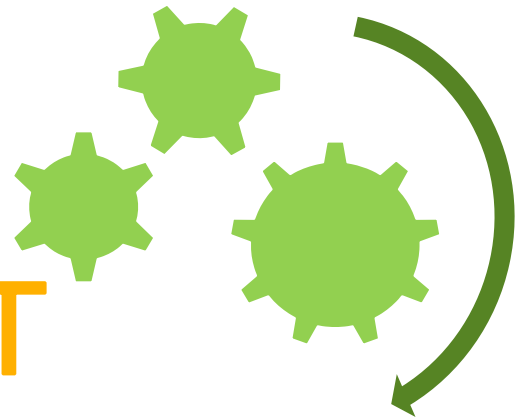
SANITATION BUDGET

Fund Balance Trend



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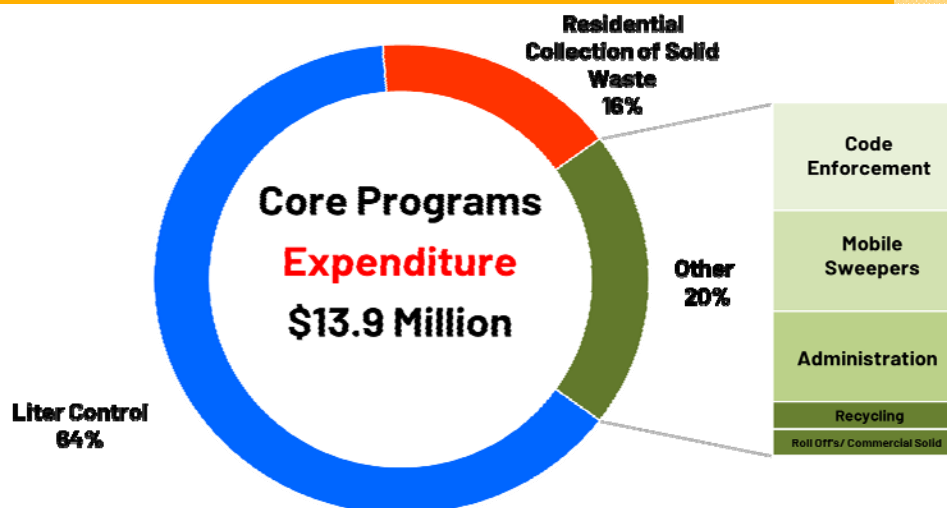
ZERO BASED BUDGET




A method of budgeting in which every function within an organization is analyzed and all expenses are justified starting at zero

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CORE PROGRAMS OF SANITATION



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SANITATION DIVISION



MISSION

To keep the City of Miami Beach a clean and safe environment for all residents, businesses, visitors and employees ensuring a positive experience and strengthening the image of our city as a world class destination

VISION

To be the most proactive, innovative, and dependable network of highly knowledgeable professionals who are skilled in providing stakeholders optimal service and solutions to our community's most pressing infrastructure and environmental needs

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CITY WIDE LEVEL OF SERVICE MAP



The City of Miami Beach Sanitation Division employs 178 FTEs to provide the following services:

7 Days - Week

- Pressure Washing
- Mobile Street Sweeping
- Litter Control (Hand Crews)
- Beachwalk / Boardwalk (Litter Control)
- Parking Lots / Garages

5 Days - Week

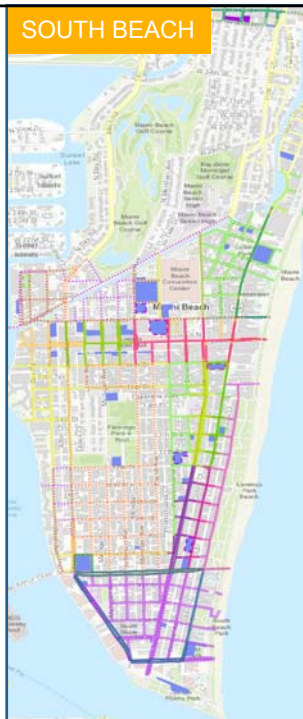
- Fly Squad (Litter Control/Doggie Dispensers)
- Mobile Crane Drivers
- Alley Crews (Litter Control)
- Roll-Off Drivers
- Sand Sifting (Litter Control)

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7 DAYS PER WEEK SERVICE AREAS

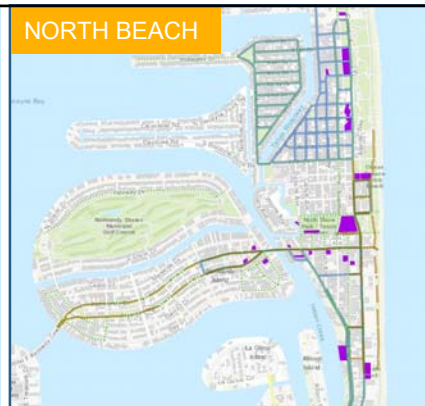
SOUTH BEACH



MIDDLE BEACH



NORTH BEACH



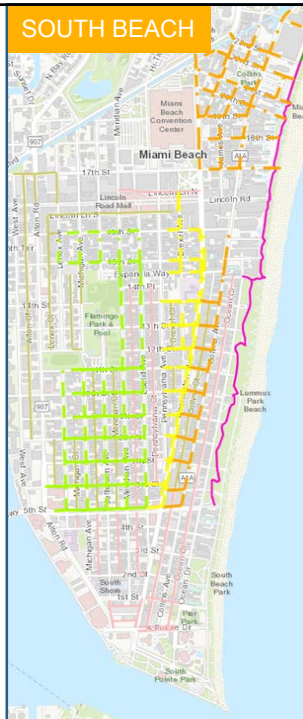
- | | | |
|-----------------------------------|------------------------------|--------------------------|
| Pressure Washer Crews | Mobile Street Sweeper | Hand Crews 7 Days |
| 41st Street Crew | Sweeper Mid Beach A | Entertainment Crew, 9, 7 |
| LINCOLN E | Sweeper North B | Lincoln Road Crew, 9, 7 |
| LINCOLN W | Sweeper South A | North A Crew, 9, 7 |
| North A Crew | Sweeper South B | Ocean Drive Crew, 9, 7 |
| Ocean Drive Crew | | South A Crew, 9, 7 |
| WASHINGTON N | | South B Crew, 9, 7 |
| WASHINGTON S | | |
| Pressure Washer In Garages | Parking Lot Sweepers | |
| 41st Street Crew | Parking Lot Crew-North, 2, 5 | |
| LINCOLN E | Parking Lot Crew-South, 2, 5 | |
| LINCOLN W | all other values | |
| North A Crew | | |
| WASHINGTON N | | |
| WASHINGTON S | | |

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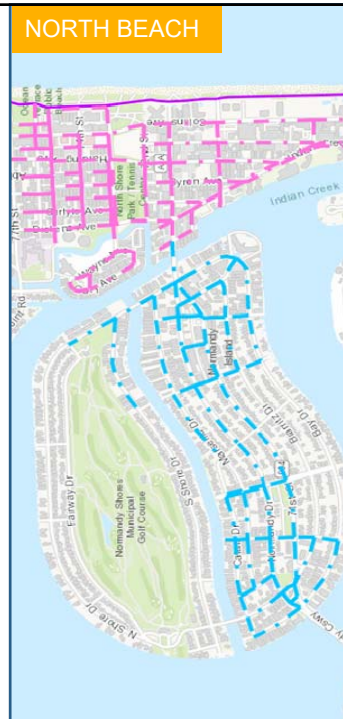


5 DAYS PER WEEK SERVICE AREAS

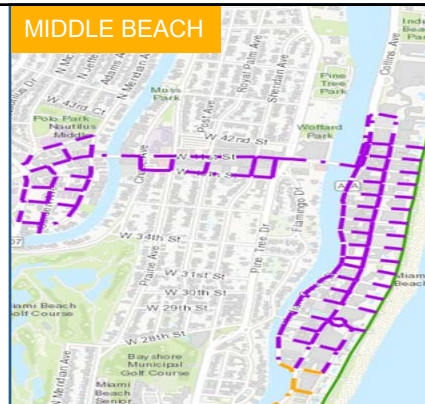
SOUTH BEACH



NORTH BEACH



MIDDLE BEACH



- | | |
|--------------------------|---------------------------------------|
| Hand Crews 5 Days | Alley Beachwalk Boardwalk Crew |
| 41st Street Crew, 6, 5 | Alley Crew A, 2, 5 |
| 71st Street Crew, 6, 5 | Alley Crew B, 2, 5 |
| Collins Crew, 6, 5 | Beachwalk Crew, 8, 7 |
| Flamingo Crew, 6, 5 | Boardwalk Crew, 3, 7 |
| Harding Ave Crew, 6, 5 | NBRC Crew, 8, 7 |
| Washington Crew, 6, 5 | |

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PROGRAMS



Core Programs

Litter Control/ Debris Removal	\$9,084,258
Residential Collection Solid Waste	\$2,283,000
Code Enforcement	\$890,177
Street Sweepers	\$834,541
Recycling	\$223,586
Commercial Solid Waste	\$111,272
Roll Off's	\$111,272
Total Core Programs :	\$13,954,479

Total Core Program FTE: 105.99

Total Non- Core Program FTE: 72.01

Non- Core Programs

City Center RDA	\$4,289,541
Parking Lot & Garages	\$1,480,754
Pressure Washing Sidewalks	\$1,001,449
Beach Maintenance	\$333,816
Doggie Bags	\$333,816
Can on Every Corner	\$239,480
BigBelly	\$231,272
Special Events	\$222,544
Clean Water Way	\$186,000
Cat Network	\$47,847
H.O.P.E Day Labor	\$ 44,000
Cleanliness Assessors	\$27,000
Total Non- Core Programs :	\$8,437,521

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PROGRAMS



Core Programs

Core Programs	Expenditure	Revenue	Diff
Litter Control/ Debris Removal	\$9,084,258	\$1,797,087	-\$7,287,172
Residential Collection Solid Waste	2,283,000	3,687,000	1,404,000
Code Enforcement	890,177	1,904,000	1,013,823
Street Sweepers	834,541	916,000	81,459
Administration	416,372	192,000	-225,372
Recycling	223,586	0	-223,586
Commercial Solid Waste	111,272	3,932,000	3,820,728
Roll Off's	111,272	1,000,000	888,728
Resort Tax Shortfall		1,441,532	1,441,532
Total :	\$13,954,479	\$14,868,619	\$914,140

Total Core Program FTE: 105.99

Non- Core Programs

Non- Core Programs	Expenditure	Revenue	Diff
City Center RDA	\$4,289,541	\$4,241,000	(48,541)
Parking Lot & Garages	1,480,754	1,482,000	1,246
Pressure Washing Sidewalks	1,001,449	261,587	(739,862)
Beach Maintenance	333,816	87,196	(246,621)
Doggie Bags	333,816	0	(333,816)
Can on Every Corner	239,480	0	(239,480)
Big Belly	231,272	0	(231,272)
Special Events	222,544	58,130	(164,414)
Clean Water Way	186,000	0	(186,000)
Cat Network	47,847	0	(47,847)
H.O.P.E Day Labor	44,000	0	(44,000)
Cleanliness Assessors	27,000	0	(27,000)
Resort Tax Shortfall	0	417,469	417,469
Use of Fund Balance	0	976,976	976,000
Total :	\$8,437,521	\$7,523,381	(\$914,140)

Total Non- Core Program FTE: 72.01

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LITTER CONTROL / DEBRIS REMOVAL



Location: City Wide – Entertainment district, RDA district, Beachwalk, and Multi-family neighborhoods

Frequency: 5 or 7 day week schedule

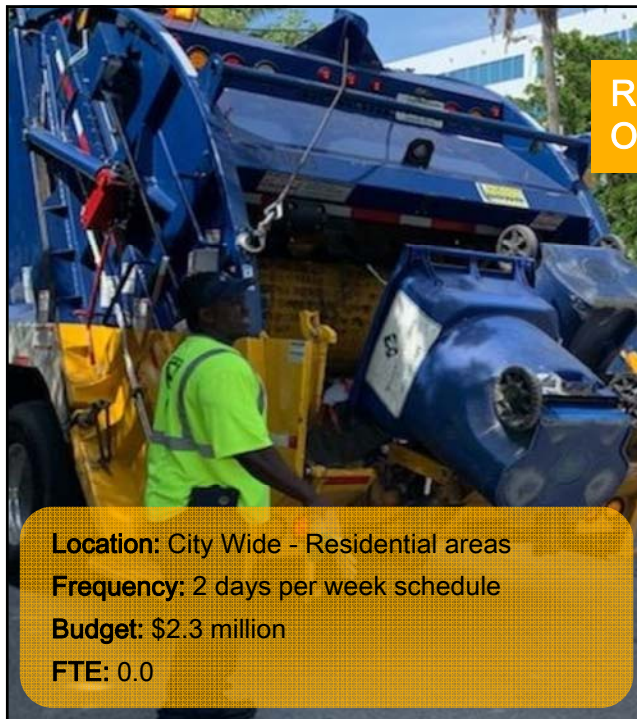
Budget: \$9.0 million

FTE: 81.64

What we do:

- Crews of 5 to 9 employees; 5 am to 10:30 pm
- Litter control and debris removal from sidewalks and streets using brooms, pick-sticks, shovels, rakes, and leaf blowers
- Crews pick up litter, cigarette butts, changing garbage and recycling bags, collecting palm fronds, and organic debris
- Cleanliness index target goal of 1.5
 - Ratings range from 1 (very clean) to 6 (very dirty)

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RESIDENTIAL COLLECTION OF SOLID WASTE



Location: City Wide - Residential areas

Frequency: 2 days per week schedule

Budget: \$2.3 million

FTE: 0.0

What we do:

- Contracted service with one contractor using 3 trucks
- Collection and disposal of trash for single and multi-family homes with eight or less units
- Trash collected at curbside or backyard
- Bulky waste curbside collection on-demand

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CODE ENFORCEMENT / ILLEGAL DUMPING

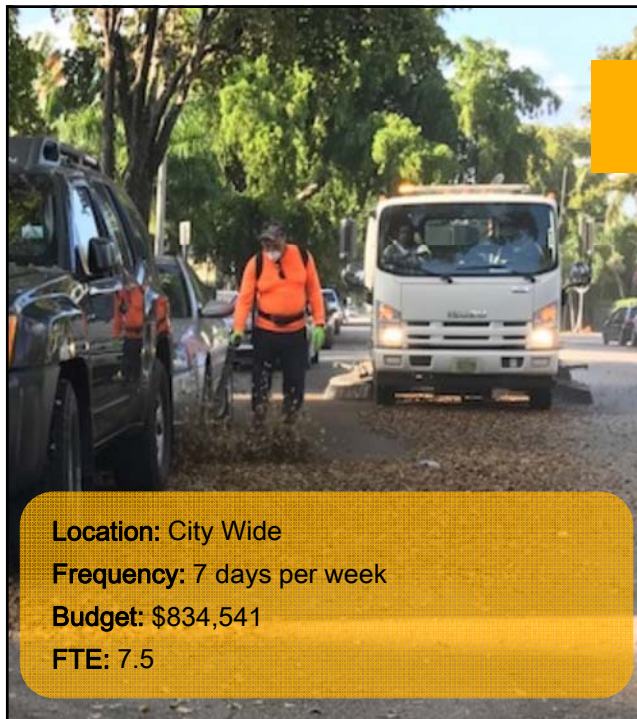


Location: City Wide
Frequency: 7 days per week
Budget: \$890,177
FTE: 8.0

What we do:

- Interpret and apply applicable codes, ordinances, and regulations related to zoning, nuisance abatement, and health and safety issues related to sanitation
- Funds 4 code officers in Code Compliance
- 2 crane trucks with 4 personnel
 - Proactive routes addressing hotspots on a daily basis
- Debris collected and transported to Miami-Dade County landfill

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STREET SWEEPERS

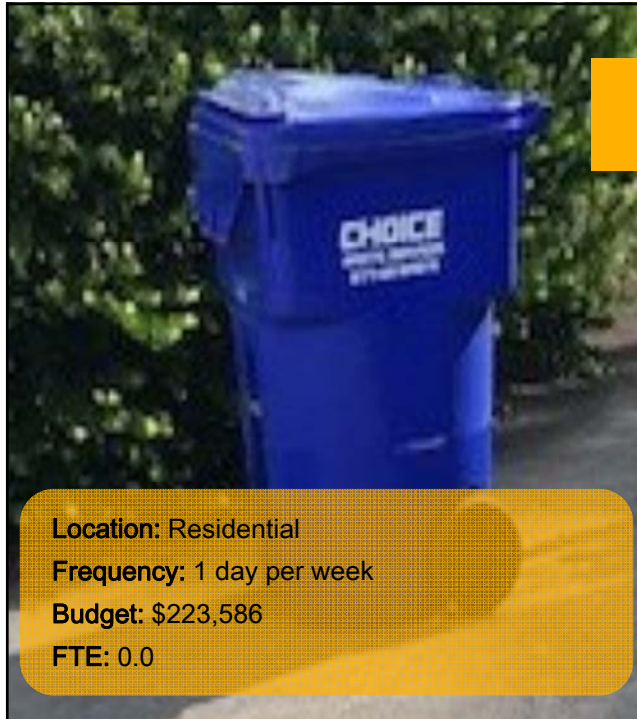


Location: City Wide
Frequency: 7 days per week
Budget: \$834,541
FTE: 7.5

What we do:

- Use heavy equipment vehicles to maintain streets and gutters free from litter and organic material
- Over 150 miles of roadway
- Prevents accumulation of debris in catch basins and drainage ditches
- Reduces dust particulates in high traffic areas
- Affects water quality into Biscayne Bay

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RECYCLING



What we do:

- Memorandum of understanding with Miami-Dade County
- Miami Dade County's contractor World Waste Recycling & Collections collects recycled items from the curbside of residential homes
- City is billed for total number of households served
- Contracted service with one contractor using one truck

Location: Residential

Frequency: 1 day per week

Budget: \$223,586

FTE: 0.0

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COMMERCIAL SOLID WASTE MANAGEMENT



What we do:

- Collection and disposal of trash for commercial properties and multi-family homes greater than eight units
- Each entity contracts directly with hauler
- Franchise haulers collect trash and recyclables from City owned facilities
- Two contractors under a franchise agreement
 - 18% franchise fee
 - 1.5% for sustainable initiatives
 - \$400,000 for illegal dumping
 - \$25,000 for environmental programs

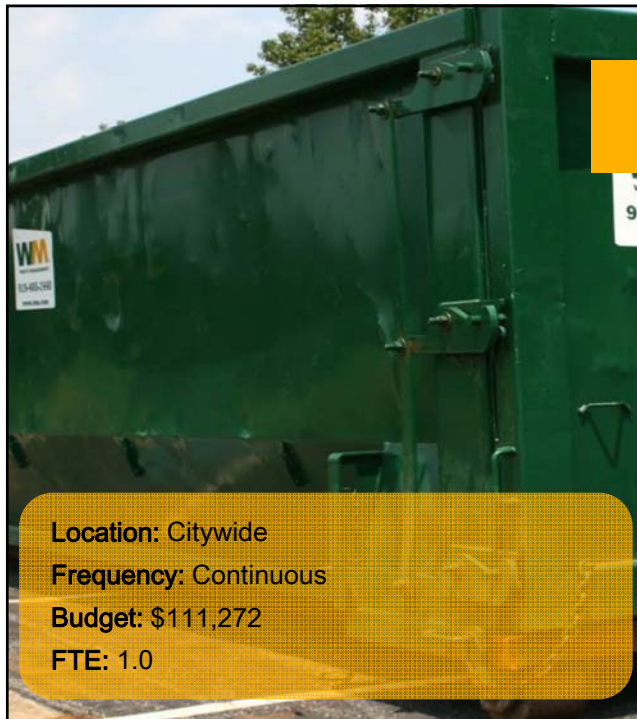
Location: Citywide - Commercial

Frequency: Varies by individual business

Budget: \$111,272

FTE: 1.0

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Location: Citywide
Frequency: Continuous
Budget: \$111,272
FTE: 1.0

ROLL-OFF CONTAINERS



What we do:

- Provide property owners, management companies, and/or contractors with roll-off containers for construction debris, events, and general household clean up through a third-party vendor
- Companies providing this service must obtain a permit
- Roll-off company must pay the City 18% of the contractor's total monthly gross receipts while the permit is valid

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Location: 140 MacArthur Causeway
Frequency: Daily
Budget: \$751,372
FTE: 6.8

ADMINISTRATION



What we do:

- Provides oversight, coordination, policy and planning of all departmental functions, including administrative tasks, payroll, procurement, human resources, financial and budgetary support.
- This group consists of 6.5 FTE which includes the Sanitation Division Director, the Sanitation Division Assistant Director, other administrative staff, and a portion of the Public Works Assistant Director.

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Non-Core Programs Redevelopment Agency (RDA)

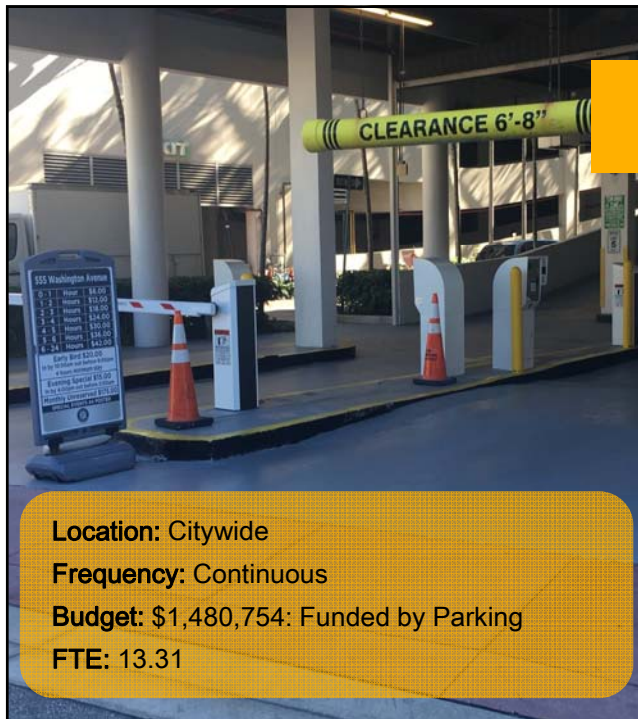


Location: See Map
Frequency: Continuous
Budget: \$4,289,541: Funded By RDA
FTE: 38.55


What do we do:

- Litter Control on sidewalks, streets and Beachwalk
- Street Sweeping
- Litter Can Service including installing and repairs.
- Pressure Washing on sidewalks, streets and beach showers.
- Doggie dispensers on Beachwalk and Lincoln road.
- Special events such as Halloween.

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Non-Core Programs Parking Lots & Garages

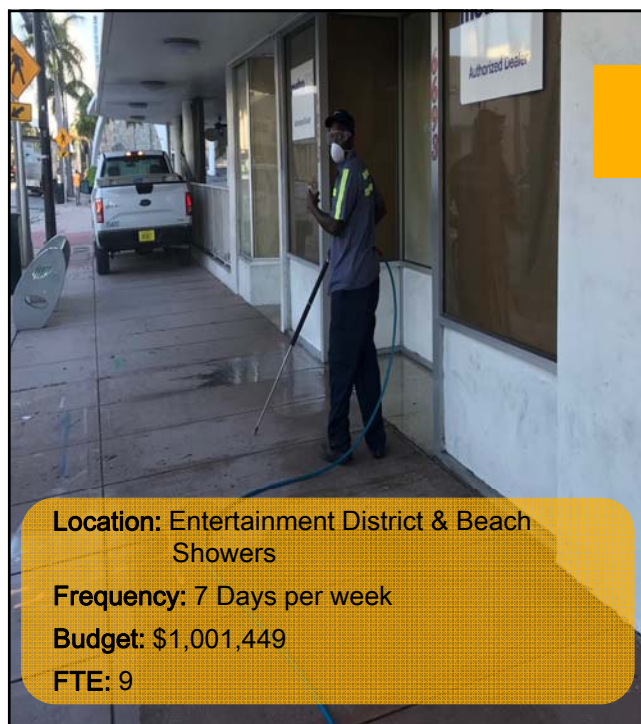


Location: Citywide
Frequency: Continuous
Budget: \$1,480,754: Funded by Parking
FTE: 13.31

What do we do:

- Replace litter cans when requested
- Pressure Washing for garage facilities
- Surface lot litter control
- Illegal dumping removal
- Pressure washing when requested for surface lots.
- Street sweeping of surface lots on rotating basis

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Non-Core Programs Pressure Washing



What do we do:

- Garages
- Sidewalks
- Exterior & Interior Litter Cans
- Parking Lots as requested
- Beachwalk spot cleaning as needed
- Beach Showers
- Respond to code violations, ie garbage trucks leaks.
- Stand by during special events

Location: Entertainment District & Beach Showers

Frequency: 7 Days per week

Budget: \$1,001,449

FTE: 9

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Non-Core Programs Beach Maintenance, Doggie Bags, Can on every Corner

Beach Maintenance

Location: City Wide

Frequency: Varies

Budget: \$333,816

FTE: 3.00

Doggie Bags

Location: City Wide

Frequency: Varies

Budget: \$333,816

FTE: 3.00

Can on every corner

Location: City Wide

Frequency: Varies

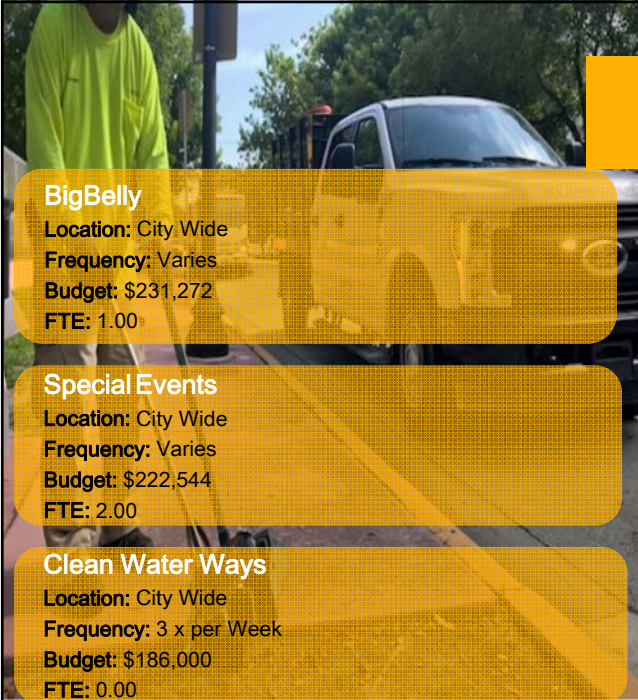
Budget: \$239,480

FTE: 0.22

What do we do:

- Beach Maintenance
 - Beach walk and boardwalk; augment County services
- Doggie Bags
 - 3 member crew installs and refills approximately 95 dispensers ranging from 79th to South Pointe Dr, occurs from 6:30 AM – 3:00PM
- Can on every corner
 - To add litter cans where needed and/or replace existing cans
 - Approximately 1800 cans exist and the program is at maximum capacity

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Non-Core Programs

BigBelly, Special Events, Clean Water Way

BigBelly
Location: City Wide
Frequency: Varies
Budget: \$231,272
FTE: 1.00


Special Events
Location: City Wide
Frequency: Varies
Budget: \$222,544
FTE: 2.00

Clean Water Ways
Location: City Wide
Frequency: 3 x per Week
Budget: \$186,000
FTE: 0.00

What do we do:

- BigBelly
 - 3 year obligation to expire in Feb 2020
- Special Events
 - Overtime attributed to: Art Basel, Memorial Day Weekend , New Years, Art Deco, Spring Break, Halloween, Orange Bowl, July 4th.etc....
- Clean Water Ways
 - Provides \$186K funded through Professional Services to the Environmental & Sustainability Department

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Non-Core Programs

Cat Network, H.O.P.E Day Labor & Cleanliness Assessors

Cat Network
Location: City-wide
Frequency: Varies
Budget: \$47,847
FTE: 0.43

H.O.P.E. Day Labor
Location: City-wide
Frequency: Varies
Budget: \$44,000
FTE: 0.00

Cleanliness Assessors
Location: City-Wide
Frequency: Varies
Budget: \$27,000
FTE: 1.50

What do we do:

- Cat Network
 - Transport Veterinarian throughout city assisting in the spay and neuter program with 1 employee 17.5 hrs. 6 times per year
- H.O.P.E. Day Labor
 - Funded through Professional Services to Jewish Community Services Self Sufficiency Program for the homeless
 - Litter/debris control 23 days/month in Flamingo neighborhood areas
- Cleanliness Assessors
 - P/T employees that assess cleanliness citywide which are reported quarterly

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BUDGET STRATEGIES



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Service Reductions & Efficiencies

SINCE 7/1/2019

- 3 FTE reduced from Litter/Debris removal crews reducing Fly Squads reduced by 1 from 3 to 2.

FY 2020 Budget Reduction:
\$138,000

REDUCTIONS /
EFFICIENCIES

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REDUCTIONS /
EFFICIENCIES

Alternate Side Parking Pilot

Hand Sweeping Proposed Pilot:

Alternate side parking restrictions from 9 AM to 12 PM once per week in Flamingo and North Beach areas

Current Service Level:

5 – 9 employees on 5 – 7 days per week schedule
Recently reduced by 2 FTE in pilot areas

New Service Level:

4 employees 5 - 7 days per week schedule with increased areas.

FY 2020 Budget Reduction:
\$92,000

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REDUCTIONS /
EFFICIENCIES

Two Sanitation Code Officers

Current Service Level:

Code Compliance directs the daily tasks for four (4) officers that are paid for from Sanitation

New Service Level:

Reduction of two Code Compliance Officers; Should this redirection have an impact on city-wide cleanliness such as illegal dumping and overflowing dumpsters then reconsideration may be warranted.

FY 2020 Budget Reduction:
\$113,000

30



REDUCTIONS /
EFFICIENCIES

Doggie Bag Crew Efficiency

Current Service Level:

City-wide two - three person crews that are responsible for filling the dispensers utilizing 50% of their time 5 days per week

New Service Level:

This reduction will reduce the doggie bag crew by a third and may result in dispensers being refilled less frequently

FY 2020 Budget Reduction:

\$43,000

31



REDUCTIONS /
EFFICIENCIES

Alternate Side Parking Citywide

Hand Sweeping Citywide:

Alternate side parking restrictions from 9 AM to 12 PM once per week in all neighborhoods

Current Service Level:

4 employees 5 - 7 days per week schedule in the North Beach and Flamingo Neighborhoods only.

New Service Level:

4 employees 5 - 7 days per week schedule
If implemented citywide, up to 5 FTE may be reduced

Future Budget Reduction:

Up to \$228,000

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REDUCTIONS /
EFFICIENCIES

Elimination of Backyard Services

Current Service Level:

Residential contractors enters private property to retrieve & replace garbage cans after emptying

Proposed Service Level:

Use of Automated Side Loader (ASL)

FY 2020 Budget Reduction:

Estimated at \$500,000

MUNICIPALITIES	ANNUAL FEE	POINT OF SERVICE
Coral Gables	\$892	Backyard
Village Key Biscayne	\$645	Backyard
Miami Beach	\$543.96	Backyard
Miami Dade County	\$464	Curbside
Bal Harbour	\$457.20	Curbside
North Miami Beach	\$450	Curbside
City of Miami	\$380	Curbside
Hialeah	\$360	Curbside
North Miami	\$357	Curbside
Bay Harbor Island	\$273.60	Curbside

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REDUCTIONS /
EFFICIENCIES

Residential Pickup One Day a Week

Current Service Level:

- 2 per week
- Backyard Service

Proposed Service Level:

- 1 day per week
- The City of Orlando and the Orange County, FL have recently gone to 1 day per week service for refuse and recycling in the last 2 years.
- Currently researching any state mandates for South Florida preventing CMB from instituting a 1 day per week service.

FY 2020 Budget Reduction:

- Estimated contract cost of \$1.4 million with a reduction in residential monthly rates. *Current contract is \$2.3 million.

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REVENUE ENHANCEMENTS

Recycling Pass Through

Current FY 2019 Fees:

- The current rate per month per household for the collections of single stream recyclables is \$ 3.62 which is subsidized by the City

Miami Dade County Preliminary Consumer Price Index Increase:

- Per the interlocal agreement, the maximum CPI that can be imposed is 3%

FY 2020 Proposed:

- The City has absorbed the County recycling fee since 2008; this cost would be passed on to the residents

Additional Revenue:

\$ 231,000

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REVENUE ENHANCEMENTS

Franchise Fees

Current FY 2019 Fee:

- Provide waste services to commercial properties and multi-family homes greater than 8 units
- The City receives 18% of gross monthly receipts from franchise haulers

Proposed Increase in Percentage:

- The last increase to the franchise fees was in 2007 and was increased by 2%

Proposed Percentage:

- Increase the franchise fee by 2% for a total of 20%

Additional Revenue:

\$ 83,000

36



REVENUE ENHANCEMENTS

Roll-Off Fees

Current FY 2019 Fee:

- Roll-Off containers that are provided to contractors for construction projects
- 18% of gross monthly receipts

Proposed Increase in Percentage:

- The fee has not increased in 10 years
- Proposing a 2% increase

Proposed Percentage:

- Increase the roll-off fee by 2% for a total of 20%

Additional Revenue:

- \$21,000

37



REVENUE ENHANCEMENTS

Increase Residential Rate

Current FY 2019 Fee:

- \$543.96 / year for single family dwellings

Proposed Increase:

- 9.4% increase for a total of to \$595
- Increase may occur over a 2 year period with gradual increases
- Potential for higher increase based on current market

Additional Revenue:

\$300,000

MUNICIPALITIES	ANNUAL FEE	POINT OF SERVICE
Coral Gables	\$892	Backyard
Village Key Biscayne	\$645	Backyard
Miami Beach	\$543.96	Backyard

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Balancing Strategies



Revenue Enhancements

Increase in Residential Fees	300,000
Recycling Fee Pass Through	231,000
Increase In Franchise Fees	83,000
Increase in Roll Off's	21,000
Total	\$635,000

Reductions/Efficiencies

1-Day Per Week Service	-900,000
Elimination Of Backyard Services	-500,000
Alternate Side Parking (Citywide) Pilot (\$92,000)	-228,000
Reduction in Litter/Debris Removal Crew	-138,000
Elimination of Two Code Officers	-113,000
Reduction in Doggie Bag Crew	-43,000
Total	-\$ 1,922,000

Operating Shortfall: \$855,000

Recommendations: \$857,000

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THANKS!

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