

ATTACHMENT A

City of Miami Beach
FY 2014 to FY 2021 Budget & Full-Time Position Comparison
General Fund Departments

Department	Adopted Budget FY 2014	Adopted Budget FY 2020	Variance (\$)	Variance (%)	Full-Time Positions FY 2014	Full-Time Positions FY 2020	Variance	Position Variance Explanation
Office of the Mayor & Commission	1,719,000	2,500,000	781,000	45%	20.0	21.0	1.0	1 Public Information Specialist Position Transferred from Marketing & Communication Department
Office of the City Manager	2,911,000	4,314,000	1,403,000	48%	13.0	16.0	3.0	4 Positions Added for G.O. Bond Administration Team and 1 Position transferred to Fire for Emergency Management
Office of the Inspector General ⁽¹⁾	754,000	1,455,000	701,000	93%	3.2	7.4	4.2	5 Positions Added based on Creation of Office of Inspector General for FY 2020 per Adopted Ordinance and Reallocation of Existing Budgeted Positions based on Re-Organization of Internal Audit, Organizational Development & Performance Initiatives, and Office of Management & Budget Functions
Office of Marketing and Communications	836,000	2,424,000	1,588,000	190%	8.0	12.0	4.0	3 Positions Added to Oversee, Execute Strategies, and Provide Content to the City's Website, Develop New Websites/Pages, Provide Support to Social Media and Multi-Media Accounts, and Promote the City's Brand and 1 Position Added to Provide Admin Support
Office of Management and Budget	1,168,000	1,963,000	795,000	68%	10.8	11.0	0.2	Reallocation of Existing Budgeted Positions based on Re-Organization of Internal Audit, Organizational Development & Performance Initiatives, and Office of Management & Budget Functions
Organizational Development & Performance Initiatives ⁽²⁾	392,000	1,284,000	892,000	228%	2.4	3.0	0.6	1 Position Added for Supervision of Excellence Assessors and Reallocation of Existing Budgeted Positions based on Re-Organization of Internal Audit, Organizational Development & Performance Initiatives, and Office of Management & Budget Functions
Finance	4,644,000	6,530,000	1,886,000	41%	33.5	44.8	11.3	6 Positions Added for In-sourcing of Citywide Call Center, 3 Positions Added for Finance Customer Service Center ("One-Stop Shop"), and 3 Positions Added to Centralize Accounts Payable Functions in Finance Department
Human Resources	1,822,000	2,728,000	906,000	50%	17.6	17.6	0.0	No Change in Full-Time Position Count History from FY 2014 to FY 2020

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Office of the City Clerk	1,344,000	1,790,000	446,000	33%	8.6	9.6	1.0	1 Position Added to Streamline Record Storage Process, Compliance, and Maintenance of Public Records Citywide
Procurement	1,137,000	2,726,000	1,589,000	140%	11.0	19.0	8.0	1 Position Added to Strengthen the Capital and Infrastructure Contracting Team to Expedite Contracting Activities for Capital Projects, 1 Position Converted from Part-Time to Full-Time to Improve Procurement Compliance and Reduce Solicitation Backlog, 1 Position Converted from Part-Time to Full-Time to Implement E-Sourcing Solutions and Business Process Efficiencies that Expedite Acquisition of Goods and Services, 1 Position Added to Support Additional Proposed Projects in Capital Improvement Plan for Storm Water Drainage, Sea Level Rise, Water and Sewer System, and Right-of-Ways, 2 Positions Added to Expedite City Projects and Attempt to Bring Productivity to Sustainable Ranges, 1 Position Converted from 3 Part-Time Positions to Manage High Volume of Contracts, and 1 Position Added for G.O. Bond Program Administration
Office of the City Attorney	4,684,000	6,078,000	1,394,000	30%	20.0	24.0	4.0	2 Positions Added to Handle Additional Volume of Transactional Work and 2 Positions Added for Prosecution of Criminal City Ordinance violations
Housing & Community Services	2,335,000	3,695,000	1,360,000	58%	11.5	14.1	2.7	1 Position Added to Adequately Monitor Capital Projects funded with Federal and State funds, 1 Position Added for Homeless Outreach, and Reallocation of Various Existing Budgeted Positions based on Availability of Annual Grant Funding
Code Compliance	4,876,000	6,488,000	1,612,000	33%	36.0	47.0	11.0	9 Positions Added for Enforcement in the Entertainment District, Short-Term Rental Enforcement, 1 Position Added to Provide Admin Support for Additional Enforcement Positions, and 1 Position Added to Improve Coordination and Oversight of Departmental Accreditation, Staff Certification, Training, and Customer Service Levels -Additional 5 Positions Added for Short-Term Rentals in Entertainment District (funded directly by Resort Tax)

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Building	11,945,000	14,085,000	2,140,000	18%	82.0	86.0	4.0	5 Existing Budgeted Positions Transferred from Building Department to Public Works Department for Elevator Operations, 5 Positions Added Based on Restructuring of Department and Demand for Permit-related Services and Inspections, 2 Positions Added for North Beach Satellite Office and 2 Positions Added, which are funded by Building but report to the Information Technology Department, to increase operating efficiencies and improve the customer experience through innovative and user-friendly technology-based solutions.
Environment & Sustainability ⁽³⁾	224,650	1,632,000	1,407,350	626%	2.0	10.0	8.0	6 Existing Budgeted Positions Transferred from Public Works to Environment and Sustainability for Urban Forestry Operations, 1 Admin Support Position Added; and 1 Operations Position Added
Planning	3,467,000	5,510,000	2,043,000	59%	24.0	27.0	3.0	1 Administrative Support Position Added, 1 Operations Position Added, and 1 Position Added for Best Buddies Program
Tourism and Culture	2,603,000	3,545,000	942,000	36%	12.5	8.7	(3.8)	4 Existing Budgeted Positions Transferred from Tourism and Culture to Economic Development based on Re-Organization of Departmental Functions
Economic Development	302,000	2,491,000	2,189,000	725%	2.0	6.4	4.4	4 Existing Budgeted Positions Transferred from Tourism and Culture to Economic Development based on Re-Organization of Departmental Functions
Parks & Recreation	30,059,000	37,864,000	7,805,000	26%	148.0	154.0	6.0	Net 6 Positions Added to Enhance Park Ranger Program in Entertainment Areas (including Lummus Park) -Total of 10 Full-Time Positions Have Been Added since Park Ranger Program Implementation -21 Part-Time Positions Added for Park Ranger Program to Enhance Coverage in Parks and Beachwalk

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Public Works	6,344,850	15,391,000	9,046,150	143%	49.4	69.5	20.1	5 Existing Budgeted Positions Transferred from Building Department to Public Works Engineering for Elevator Operations, 6 Existing Budgeted Positions Transferred from Public Works to Environment and Sustainability for Urban Forestry Operations, 2 Positions Added for Grounds Maintenance and Right-of-Way Tree Maintenance throughout the City, 1 Position Added to Meet Increasing Demand for GIS Programming and Support, 2 Positions Added to Conduct Field Inspections, 2 Positions Added for Maintenance of Street Lighting Citywide, 2 Positions Added for Engineering Support related to City's Capital Projects, 1 Position Added to Oversee Streets and Street Lighting Operations, and Reallocation of Existing Budgeted Public Works Positions between General and Non-General Fund Operations based on Position Duties and Responsibilities
Transportation ⁽⁴⁾	165,500	0	(165,500)	-100%	5.0	0.0	(5.0)	5 Existing Budgeted Positions Transferred to Stand-Alone Transportation Special Revenue Fund per Adopted Ordinance
Capital Improvement Projects (CIP)	4,967,000	5,327,000	360,000	7%	34.0	34.0	0.0	No Change in Full-Time Position Count History from FY 2014 to FY 2020

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Police	92,542,000	115,174,000	22,632,000	24%	453.0	474.3	21.3	Net 22 positions Added (17 Sworn and 5 Non-Sworn) -7 Full-Time Sworn Positions Added for Officers in Schools (Offset by Elimination of 5 Non-Sworn Positions) -5 Sworn Positions Added for Motor Unit to Address Traffic Congestion -3 Sworn Positions Added for Middle Beach to Enhance Public Safety -2 Sworn Positions Added for North Beach to Enhance Public Safety -5 Sworn Positions Added for Various Purposes including Human Tracking Task Force, Police Academy Training Advisor, etc. -5 Non-Sworn Positions Added to provide Technical, Operations, and Admin Support -Additional 12 Sworn Positions Added for Entertainment District (funded directly by Resort Tax)
Fire	61,581,000	82,826,000	21,245,000	34%	307.0	344.0	37.0	Net 37 Positions Added (15 Sworn, 18 Ocean Rescue, and 4 Non-Sworn) -18 Lifeguard Positions Added to Staff Additional Lifeguard Towers -13 Sworn Positions Added to Staff Additional Rescue Unit at Station #4 in North Beach including Fire Boat -2 Sworn Positions Added for Fire Training Division -4 Non-Sworn Operations and Support Positions Added

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Public Safety Communications Division (PSCD) ⁽⁵⁾	5,893,000	7,821,000	1,928,000	33%	62.0	66.0	4.0	In FY 2014, the Public Safety Communications Division (PSCD) was a division of the Police Department. In FY 2020, PSCD was a division of the Fire Department. For purposes of this analysis, PSCD has been broken out. The FY 2014 budget is based on a percentage of Police's overall FY 2014 budget since expenditures for this function are not segregated, while for FY 2020, the budget is based on the PSCD Division budget within the Fire Department's overall budget. -4 Positions Added for Operation of E-911 Call Center
Citywide Accounts	15,377,000	14,502,000	(875,000)	-6%	0.0	0.0	0.0	No Full-Time Positions Budgeted in Citywide Accounts Budget from FY 2014 to FY 2020
Total	\$ 264,093,000	\$ 350,143,000	\$ 86,050,000	32.6%	1,376.5	1,526.3	149.9	
5.4% Average Annual Change (FY 2014- FY 2020)								
	Adopted Budget FY 2014	Adopted Budget FY 2021	Variance (\$)	Variance (%)	Full-Time Positions FY 2014	Full-Time Positions FY 2021	Variance	
Total ⁽⁶⁾	\$ 264,093,000	\$ 339,324,000	\$ 75,231,000	28.5%	1,376.5	1,426.7	50.2	
4.1% Average Annual Change (FY 2014- FY 2021)								

Footnotes:

⁽¹⁾ Per Ordinance 2019-4239, the Office of the Inspector General was established; during FY 2019, the Office of Internal Audit was merged with the Office of the Inspector General which was a Division of the Office of Management and Budget in FY 2014

⁽²⁾ For FY 2014, Organizational Development & Performance Initiatives (ODPI) was part of the Office of Management and Budget; as of FY 2020, ODPI was a stand-alone department

⁽³⁾ Per Ordinance 2016-3997, the Environment and Sustainability Department was created; prior to that, Environment and Sustainability was part of the Building Department

⁽⁴⁾ Per Ordinance 2016-3865, the Transportation Department was created; prior to that, Transportation was part of the Public Works Department

⁽⁵⁾ In FY 2014, the Public Safety Communications Division (PSCD) was a division of the Police Department. In FY 2020, PSCD was a division of the Fire Department. For purposes of this analysis, PSCD has been broken out as a stand-alone operation

⁽⁶⁾ FY 2021 budget includes the transfer of Building & Inspector General (OIG) out of the General Fund commencing FY 2021 . Had these departments been included, there would have been a 4.9% increase in the budget since FY 2014