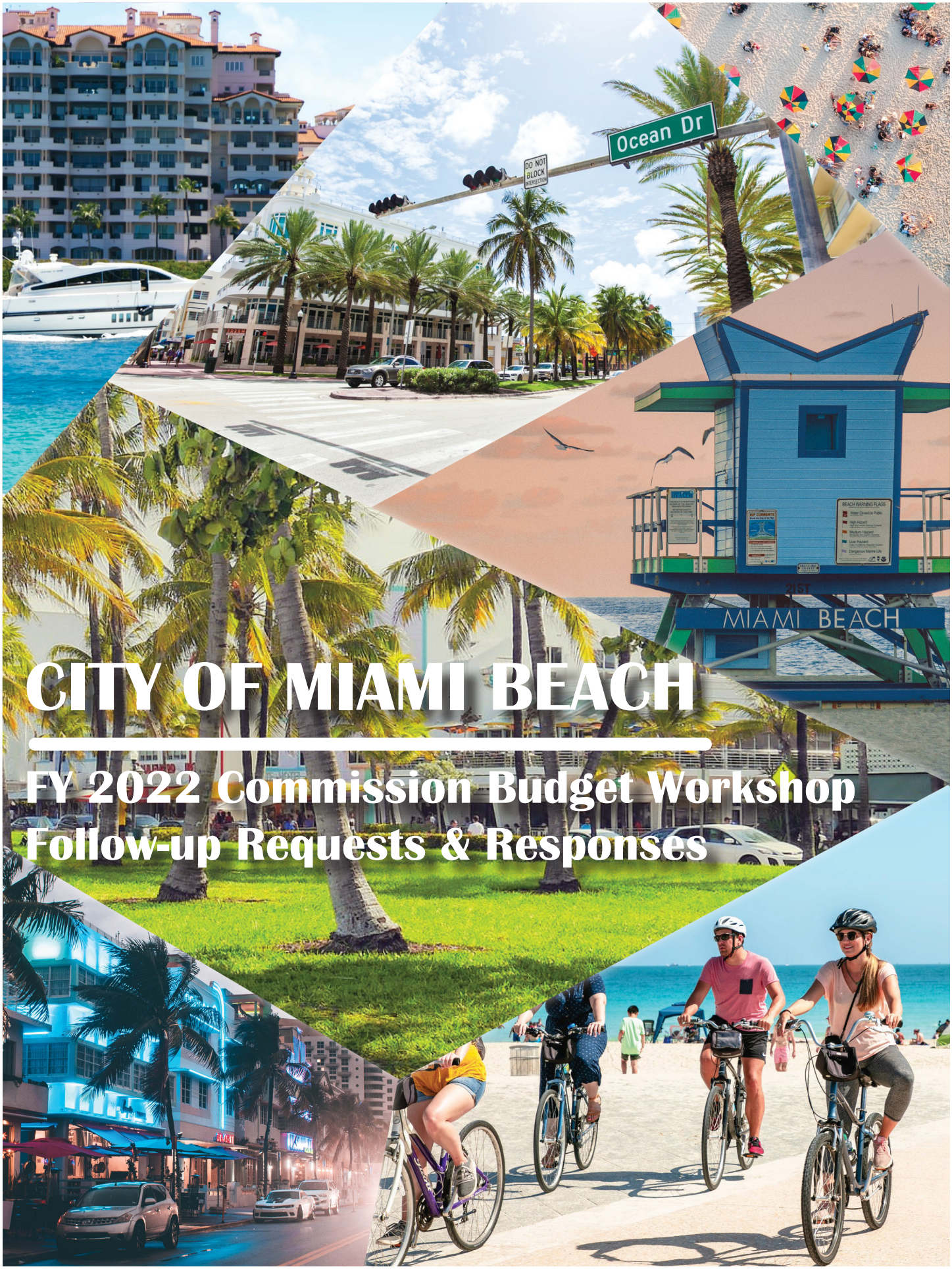

CITY OF MIAMI BEACH

FY 2022 Commission Budget Workshop Follow-up Requests & Responses

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MIAMIBEACH

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COMMISSION REQUESTS AND RESPONSES

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FY 2022 Commission Budget Retreat
Follow-up Information Requests

1

Request: Multi-year trend for the two City-funded Pension Plans (General Employees and Police & Fire) – Commissioner Samuelian

Response: A historical analysis and projection of future Actuarially Determined Contributions (ARCs) for both pension plans has been compiled, based on historical budget information and actuarial reports as of October 1, 2020 for the City of Miami Beach Employee Retirement Plan (MBERP) and the Police & Fire Pension Fund.

Attachment(s):
Attachment A – Miami Beach Employee Retirement Plan (MBERP) Pension
Attachment B – Police & Fire Pension

2

Request: Average Daily Population (ADP) source data and breakdown of components that comprise ADP – Commissioner Richardson

Response: The City of Miami Beach's ADP is comprised of the following components:

(1) Permanent Residents – residents who live in Miami Beach year round
(2) Seasonal Residents – residents utilizing Miami Beach residence as vacation and/or second home
(3) Residents Leaving for Work – residents leaving Miami Beach for work
(4) Non-Resident Workers – workers who do not reside in Miami Beach
(5) Hotel Guests – average number of guests staying in Miami Beach hotels on a daily basis
(6) Other Tourists – tourists visiting tourist locations/events other than the beach
(7) Other Day Trippers – average daily number of beach visitors

Based on the Environmental Scans completed in 2011, 2016, and 2019, the components that comprise the City of Miami Beach's ADP from 2000 to 2018 have been compiled in the attached document. The average daily population estimates used in these documents are from various sources, including the U.S. Census Bureau, Environmental Systems Research Institute (ESRI), the Greater Miami Convention and Visitors Bureau, the Florida Department of Economic Opportunity and Synovate (a market research company).

Attachment(s):
Attachment C – City of Miami Beach Average Daily Population (ADP)

FY 2022 Commission Budget Retreat
Follow-up Information Requests

3

Request: Show trend of homesteaded properties in the City of Miami Beach – Mayor Gelber

Response: The percentage of property taxes paid by homesteaded properties has declined since FY 2012 from 19.5% to an average of 17.4% since FY 2016. Similarly, the percentage of homesteaded properties in the City of Miami Beach has declined from 26.3% in FY 2012 to an average of 23.6% since FY 2016. See attachments.

Attachment(s):
Attachment D – % of Homesteaded Property Tax Revenues in the City of Miami Beach
Attachment E – % of Homesteaded Properties in the City of Miami Beach

4

Request: Comparison of changes in property values over time for the City of Miami Beach, North Bay Village, and Surfside – Mayor Gelber

Response: Based on the annual values reported by the Miami-Dade County Property Appraiser, the attached document reflects a comparison of the annual percentage changes in property values for the City of Miami Beach (CMB), North Bay Village (NBV), and Surfside since FY 2011.

Attachment(s):
Attachment F – Comparison of Annual % Changes in Property Values (CMB, NBV, Surfside)

5

Request: If the Administration proposes "bridging" to FY 2023, provide several indicators for real estate activity, etc. to provide justification for a bridge – Commissioner Samuelian

Response: The Administration was able to successfully balance the proposed FY 2022 Budget without a "bridge". The attachments noted below provide some insight into Miami Beach's real estate activity.

Attachment(s):
Attachment G – Miami Beach Average Sales Price vs. Number of Sales
Attachment H – Miami Beach Number of Sales by Property Type

FY 2022 Commission Budget Retreat
Follow-up Information Requests

Attachment I – Miami Beach Listing Inventory by Property Type

6

Request: Provide a 5-year forecast when we provide our proposed budget balancing plan; especially important if recommending "bridging" to FY 2023 – Commissioner Richardson

Response: Since we were able to successfully balance the proposed FY 2022 Budget without a "bridge", we are not recommending providing a 5-year forecast at the July 16th meeting since there is currently so much uncertainty regarding the assumptions that would drive the forecast. However, we plan to provide a 5-year forecast in the Adopted Budget document in October as that timing should provide a better idea of trends that would impact the forecast.

7

Request: Research history of 6 months and 1 day for short-term rentals (STR); look at potentially changing to accommodate rentals for high season (3 or 4 months) – Commissioner Richardson

Response: Section 509.032(7)(b) of the Florida Statutes provides that "[a] local law, ordinance, or regulation may not prohibit vacation rentals or regulate the duration or frequency of rental of vacation rentals. This paragraph does not apply to any local law, ordinance, or regulation adopted on or before June 1, 2011." With respect to the question of whether the City could amend its prohibition on rentals of less than six months and one day in certain residential districts of the City (regulations which were adopted prior to June 1, 2011), the City Attorney's Office has previously recommended against amending the minimum rental duration because Sec. 509.032(7)(b), Florida Statutes, now prohibits a local law which regulates "the duration or frequency of rental of vacation rentals." An amendment to the City's STR ordinance to change the minimum duration could implicate the preemption in 509.032 and could also compromise the grandfathering of the City Code provisions which were adopted prior to June 1, 2011.

8

Request: If recommend "bridging" to FY 2023, include list of potential reductions that we would have had to make instead – Commissioner Arriola

FY 2022 Commission Budget Retreat
Follow-up Information Requests

Response: The Administration was able to successfully balance the proposed FY 2022 Budget without a "bridge". As a result, we are not recommending reductions to the budget.

9

Request: Identify any opportunities to accelerate technology projects in Police including the Real Time Crime Center (RTCC) – Commissioner Samuelian

Response: The Police Department currently has several on-going technology projects as part of the G.O. Bond program that include License Plate Reader (LPR) and surveillance camera installations. These projects are designed to enhance surveillance and crime fighting efforts throughout the City. These areas include the 41st Street corridor, 71st Street corridor, Dade Boulevard corridor, and Alton Road corridor.

Additionally, the Police Department has recently received $500,000 of one-time funds to procure the contract services of professional companies to advance the installations of surveillance cameras. These contracted services allow police personnel to focus on other areas of accelerating technology and maintenance projects for all City departments. At this time, there are no other requests by the Police Department. Should the Police Department develop additional needs, a formal request will be made.

10

Request: Identify any opportunities to increase productivity or lower costs by leveraging technology or moving services online – Commissioner Arriola

Response: On an ongoing basis, the Information Technology (IT) Department works with City departments to identify and implement technology solutions. Below is a list of projects recently implemented from the IT Department:

- Building – Implementation of ACD (Automated Call Distribution) system to enhance customer service
- Building - Implementation of Electronic Plans Review for enhanced digital citizen services
- Building – Implementation of dashboards for operational decision-making
- Capital Improvements – Development of dashboard for operational decision-making
- City Attorney – Created digital contract review system to streamline internal review and accountability

FY 2022 Commission Budget Retreat
Follow-up Information Requests

- Citywide – Implemented modern telephony services to improve availability, quality of service and security
- Citywide – Development of COVID dashboard
- Citywide – Development of Open Data dashboard to provide transparency for revenue vs expenses
- Citywide – Upgraded Munis to provide updated functionality, including Tyler Cashiering, for enhanced citizen digital services
- Citywide – Kronos timekeeping implementation in progress
- Citywide – Expansion of virtual desktop to support citywide remote work during pandemic
- Citywide – Upgraded EnerGov system to provide additional features for citizen service and platform security
- Citywide – Deployment of DocuSign for electronic signatures and workflows
- Citywide – Implemented COVID-19 call center for up to date pandemic information and vaccination efforts
- Citywide – Developing new cyber security programs, training, and procedures to address increasing threat
- Citywide – Automated device enrollment and self-service for mobile devices to improve customer service
- Citywide – Developed technical training sessions to enhance adoption of new technologies and support remote work
- Citywide – Implementation of multiple cyber security platforms to enhance protection and proactive alerting for citywide operations
- Citywide – Upgraded all city computers to latest operating system and security patches to enhance security and stability
- Citywide – Upgrade and modernization of SharePoint services to enhance collaboration, digitization initiatives and internal automations
- Code Compliance– Implementation of ACD (Automated Call Distribution) system to enhance customer service
- Customer Service Center – Implementation of ACD (Automated Call Distribution) system to enhance customer service
- Customer Service Center – Implemented modern technologies to allow call center mobile operations
- Housing – Creation of Affordable Lottery Application
- Human Resources – Implemented new Risk Management system
- ODPI – Creation of Pre-Kindergarten Pilot Application
- Parks & Recreation – Implemented ID verification and background check system for child safety
- Parks & Recreation – Implemented new point of sale system for golf courses

FY 2022 Commission Budget Retreat
Follow-up Information Requests

- Parking - Implementation of Access Card Inventory system
- Parking - Integration of Special Permits, Permits Manager, Access Card Inventory with Skidata
- Police – Continued implementation and design of public safety surveillance systems
- Police – Implementation of additional dashboards for incident and victimization summaries
- Public Works – Implementation of new water management systems to enhance operations
- Public Works – Deployed new devices to enhance mobile workforce
- Procurement - Enhancement for the contract awards application
- Procurement – Creation of electronic contract review system to streamline internal process and accountability
- Transportation – Implementation of beach walk incidents dashboard

Below is a list of pending projects:

- Replacement of citywide Public Records Request system
- Implementation of new citywide IT Service Desk system
- Development of departmental business intelligence and analytics dashboards
- Implementation of new citywide time clock system (Kronos)
- Replacement of e-Recording system
- Evaluation and replacement of citywide fleet management platform – integrated with Police's Harris radio system

11

Request: For Spring Break, go ahead and budget the additional police costs and create contingency for programming since that is more undefined – Commissioner Richardson

Response: At the June 23, 2021 Commission meeting, the Mayor and City Commission discussed the plan presented by the Administration for Spring Break 2022 and recommended that the additional costs for police of $1.0 million and programming for Spring Break 2022 of $2.4 million be included in the proposed FY 2022 budget. The proposed FY 2022 operating budget that will be presented at the July 16, 2021 Finance and Economic Resiliency Committee (FERC) Budget Briefing will include the additional police and programming costs, totaling $3.4 million, approved by the City Commission at the June 23, 2021 City Commission meeting.

FY 2022 Commission Budget Retreat
Follow-up Information Requests

12

Request: Provide a timeline by October for development of FY 2022 Spring Break plan including programming, sponsorships, etc. – Commissioners Richardson & Samuelian

Response: At the June 23, 2021 Commission meeting, the Tourism and Culture Department presented a plan to the Mayor and City Commission for Spring Break 2022 programming to activate the area in and around Lummus Park and the beachfront areas from 7th to 11th Streets totaling $2.4 million. After extensive discussion, the Mayor and City Commission approved (in concept) the plan presented by the Tourism and Culture Department for Spring Break 2022 programming which will be funded as part of the proposed FY 2022 operating budget that will be presented at the July 16, 2021 Finance and Economic Resiliency Committee (FERC) Budget Briefing.

13

Request: Consider "giving away" space at the Convention Center during the month of March to incentivize large conventions to buy up hotel rooms during Spring Break – Commissioner Arriola

Response: The Tourism and Culture Department (TCD) has met with the Miami Beach Convention Center (MBCC) team and they have confirmed that the Convention Center is booked for March 2022. When it comes to future March dates in FY 2023, FY 2024, and FY 2025, availability is as follows, not including the potential Greater Miami Convention & Visitors Bureau (GMCVB) bookings:

- In March of FY 2023 they have 4 tentative events of which two are annuals and the other two are national events. At this time for March 2023 from March 3rd to the 6th and March 22nd to the 30th are available
- In March of FY 2024 they have 3 tentative events of which one is an annual and the other two are major medical events. At this time for March 2024 from March 8th to the 13th and March 24th to the 31st are available
- In March of FY 2025 they have 3 tentative events of which two are annual and one is national. At this time for March 2025 from March 5th to the 11th and March 20th to the 26th are available

FY 2022 Commission Budget Retreat
Follow-up Information Requests

14

Request: Get "second opinion" on North Shore Library site appraisal of $10.5 million for scenario where we sell 2 lots on Collins Ave and turn the other 3 oceanfront lots to green space – Commissioner Richardson

Response: The Property Management Department has requested a second appraisal for the site that will reflect converting the 3 oceanfront lots into greenspace. The results of the appraisal will likely be provided by the end of July.

15

Request: Develop funding plan for neighborhood improvement projects – Commissioner Samuelian

Response: The development of a funding plan is a complex endeavor that would likely require the assistance of a professional consultant. One has not been prepared but would be necessary as part of a future bond issuance process. If we assume that the Town Center project and the Normandy Isles A project are adopted by the Mayor and City Commission, the 5-year neighborhood Capital Improvement Plan (CIP) would be approximately $400 million ($100 million for Town Center and $300 million for Normandy Isles A). These amounts include stormwater, water, sewer, and above ground. The above ground funding was included in the G.O. Bond, but most of the rest of the funding would need to come from rate increases to stormwater and water & sewer. This does not include the existing projects (First St., West Ave., Indian Creek, etc.) that will have expenditures within the next five years as well.

16

Request: Determine if there is any overlap between the North Beach Town Center neighborhood improvement project and the 72nd Street Community Complex project – Commissioner Richardson

Response: Currently, the northern boundary of the Town Center project is 72nd Street. There should not be any overlap since the Town Center project is in the right of way and the 72nd Street Complex is on a private parcel. Essentially, there should only be some harmonization, like with other projects. An opportunity to limit community impacts may also exist since the 72nd Street Complex will need to relocate certain utilities (these utilities may be coordinated within the Town Center Project, depending on timing).

FY 2022 Commission Budget Retreat
Follow-up Information Requests

17

Request: Update on U.S. Army Corps of Engineers Back Bay Study and potential impacts to Miami Beach – Commissioner Steinberg

Response: The U.S. Army Corps of Engineers will be releasing the final draft of the Back Bay Study in August. Agencies will have 30 days to provide comments. It is anticipated that the Chief's Report (Final Report) will then be issued in October. Hopefully, the U.S. Army Corps will present the Report to the City Commission in September.

18

Request: Consider painting the roads in the Flamingo Park Slow Streets program instead of more expensive maintenance of signs and planters – Commissioner Richardson

Response: Striped messages on roadways may be used to complement signage (e.g. speed limit, school zone). As such, we will look for opportunities to remove some slow street signs and planters where appropriate and stripe the word "SLOW" instead. The Transportation and Mobility Department is currently evaluating the locations of all existing signs and planters to identify suitable opportunities to replace signs/planters with striping. Once this exercise is completed, the Transportation and Mobility Department will have a better idea as to maintenance cost savings. The goal is to reduce maintenance costs while achieving a proper balance of signage and striping such that the "slow street" message is not lost and remains impressed on motorists while driving through the Flamingo Park neighborhood.

19

Request: Address parking enforcement issues for residential permits, especially in the Flamingo Park neighborhood – Commissioner Richardson

Response: The Parking Department is working on filling enforcement officer vacancies and will increase enforcement in residential areas.

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APPENDIX

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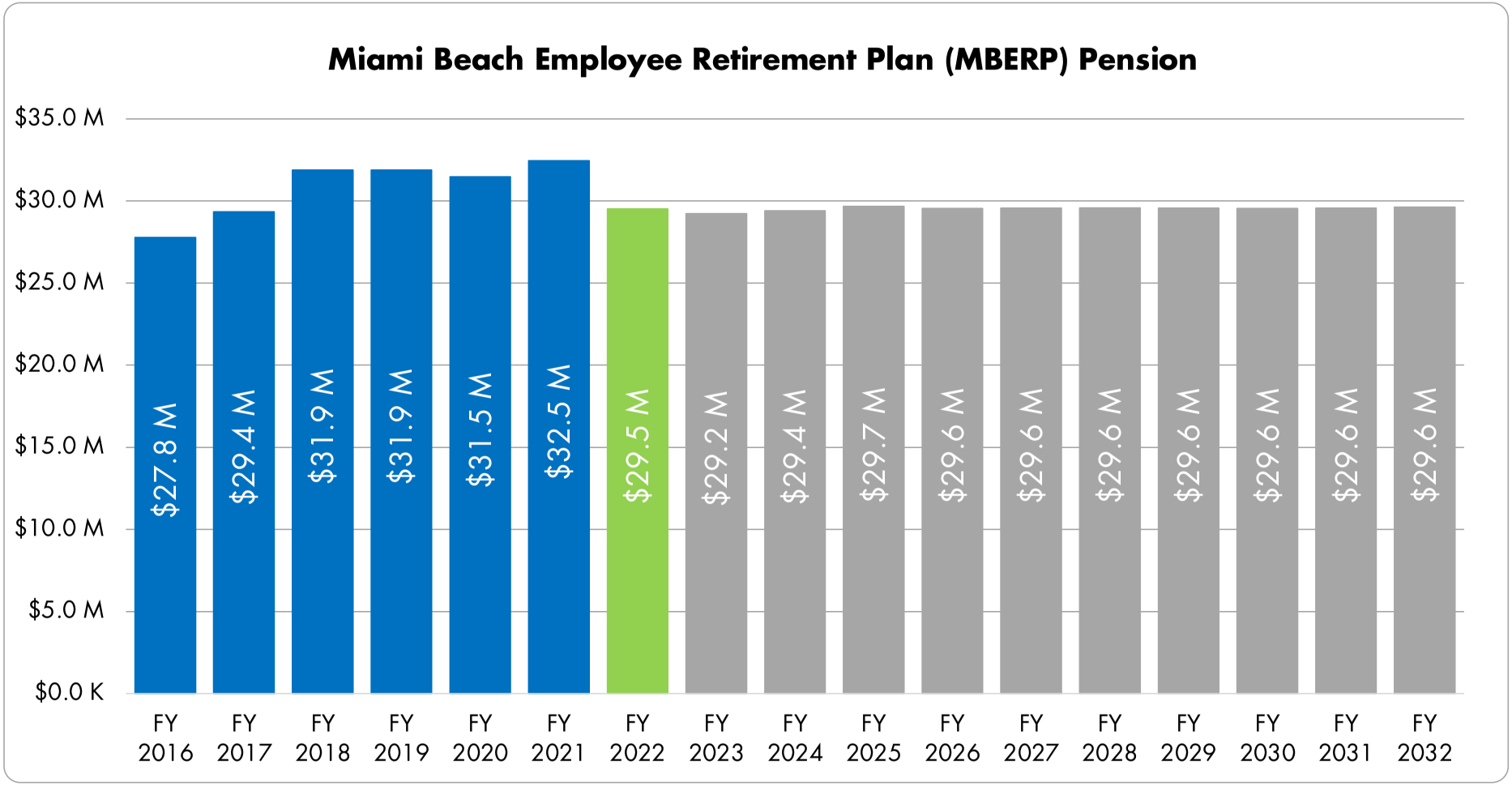
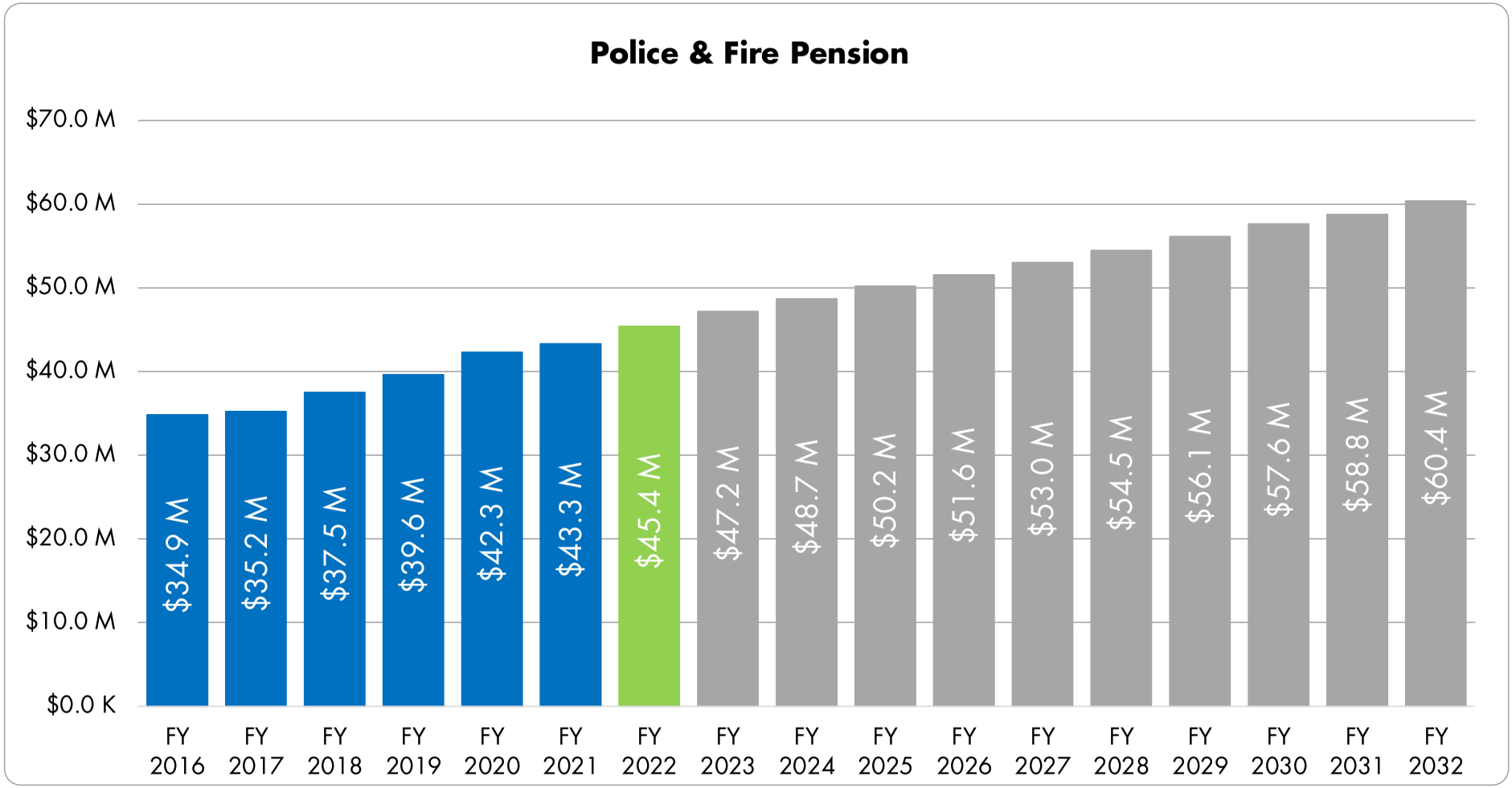
Attachment A



ATTACHMENT C

Attachment B



ATTACHMENT C

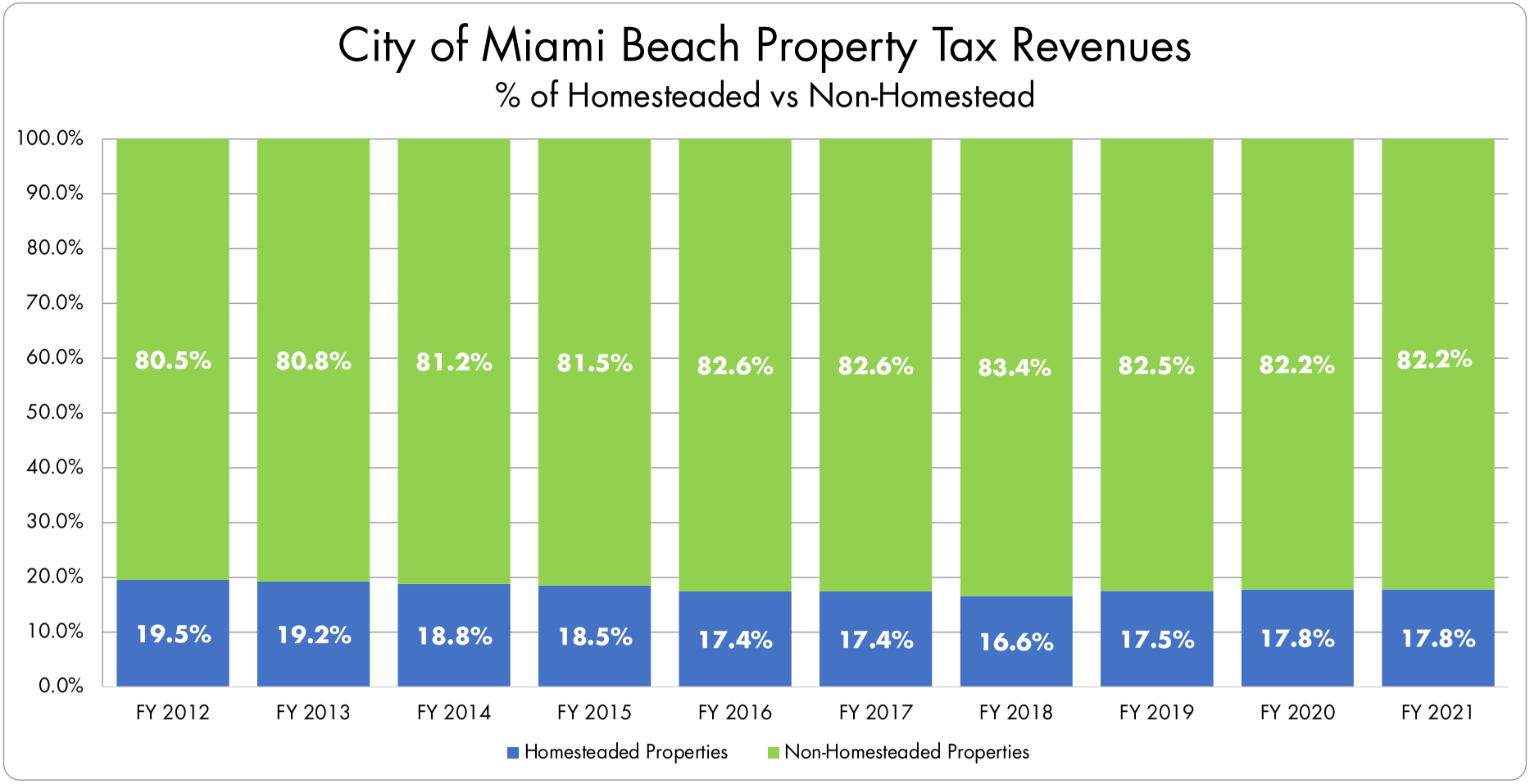
City of Miami Beach
Annual Average Daily Population (ADP)

	2000	2001	2002	2003	2004	2005	2006	2007	2008
Permanent Residents[1]	87,933	87,292	86,251	86,010	85,368	84,086	84,880	85,036	84,633
Seasonal Residents[2]	14,616	14,616	14,616	14,616	14,917	14,917	15,805	15,805	20,967
Residents leaving for work[3]	(25,697)	(26,288)	(26,053)	(26,247)	(26,802)	(28,551)	(28,709)	(29,380)	(28,584)
Non-Resident Workers[4]	23,708	22,115	21,161	27,301	30,021	29,278	26,362	24,567	25,526
Hotel Guests[5]	25,926	23,272	21,562	22,014	22,480	26,986	20,691	20,281	20,530
Other Tourists[6]	7,765	7,544	9,587	7,236	7,735	8,675	8,867	8,692	8,798
Beach Visitors[7]	8,203	11,662	15,388	20,636	17,866	22,202	21,605	21,605	18,093
Other Day Trippers	0	0	0	0	0	0	10,926	17,032	12,914
Daily Population	**142,454**	**140,213**	**142,512**	**151,566**	**151,585**	**157,593**	**160,427**	**163,638**	**162,877**
Source Data:	2011 City of Miami Beach Environmental Scan								

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Permanent Residents[1]	86,916	87,779	88,349	89,546	90,588	91,540	91,714	92,792	91,854	91,923
Seasonal Residents[2]	20,927	22,780	22,928	23,239	23,509	23,756	23,801	24,081	23,838	23,911
Residents leaving for work[3]	(27,106)	(27,402)	(27,939)	(28,528)	(28,759)	(30,007)	(32,513)	(32,514)	(32,185)	(32,284)
Non-Resident Workers[4]	28,985	30,252	31,303	33,519	33,561	31,510	33,080	32,357	32,030	32,128
Hotel Guests[5]	21,042	22,226	24,983	25,208	25,688	27,257	32,985	29,313	31,598	32,784
Other Tourists[6]	9,368	10,773	10,923	13,606	13,726	14,565	22,312	14,023	15,487	16,157
Beach Visitors[7]	19,861	24,480	24,293	30,917	31,191	33,096	30,800	31,864	31,864	31,864
Other Day Trippers	0	0	0	0	0	0	0	0	0	0
Daily Population	**159,993**	**170,888**	**174,840**	**187,507**	**189,504**	**191,717**	**202,179**	**191,916**	**194,486**	**196,483**
Source Data:	2016 City of Miami Beach Environmental Scan						2019 Economic Conditions Report			

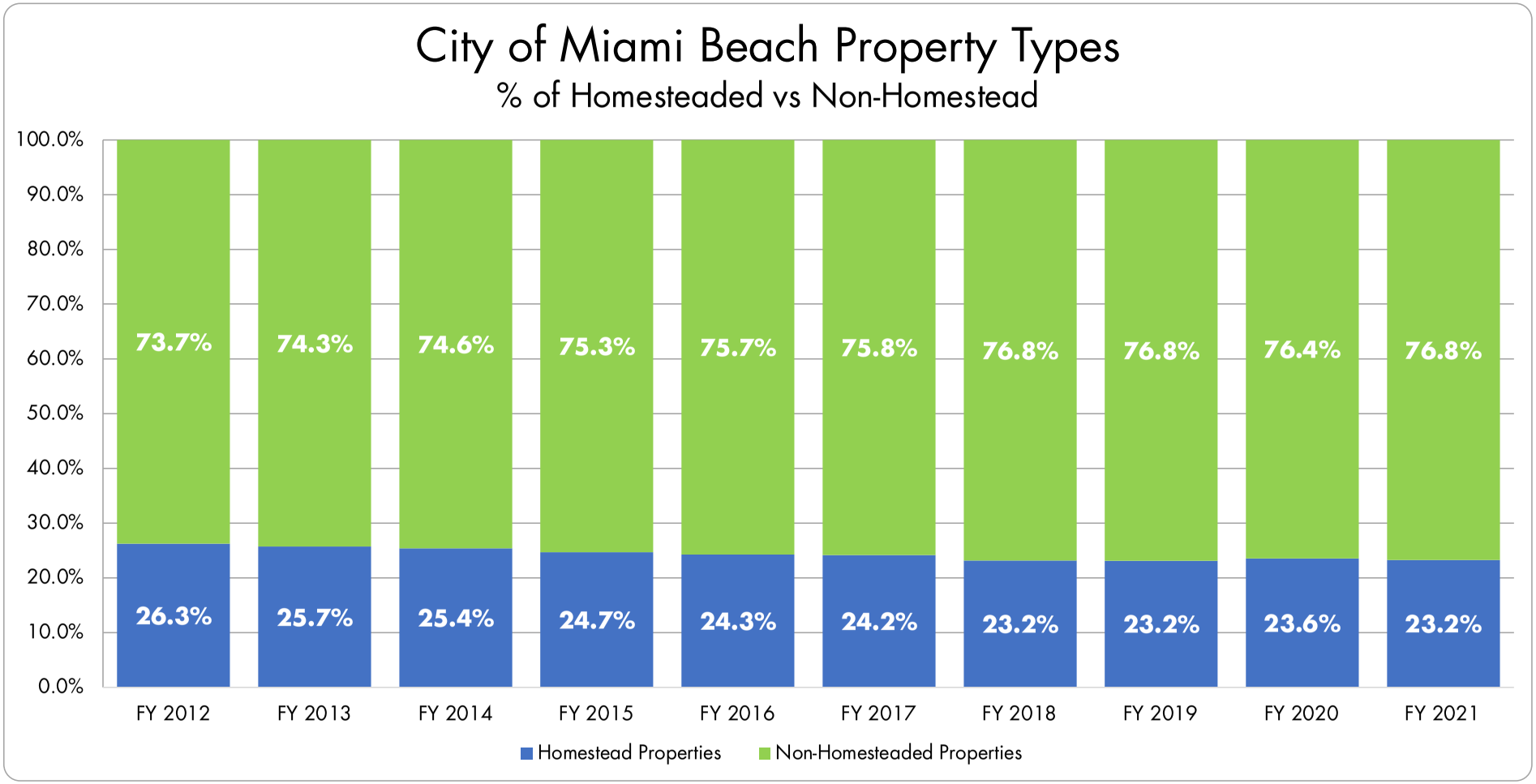
Footnotes:
[1]Residents that live in Miami Beach year round
[2]Seasonal Residents indicate residents utilizing Miami Beach residence as vacation/second home
[3]Miami Beach residents leaving Miami Beach for work
[4]Number of non-Miami Beach resident workers
[5]Average of amount of guests staying in Miami Beach hotels on a daily basis
[6]Tourists visiting tourist locations/events other than beaches
[7]Average number of beach goers on a daily basis

Attachment D



ATTACHMENT C

Attachment E



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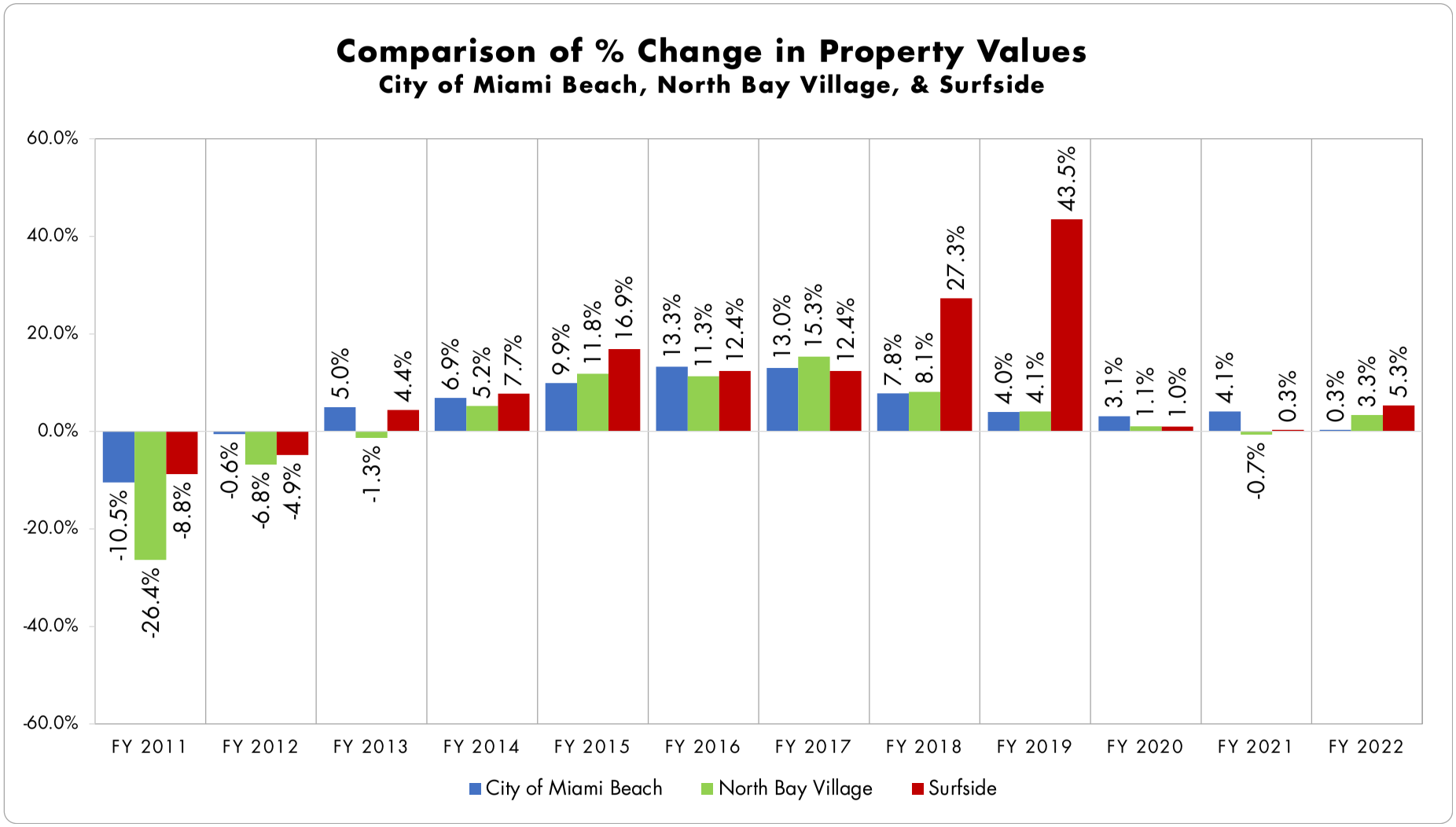

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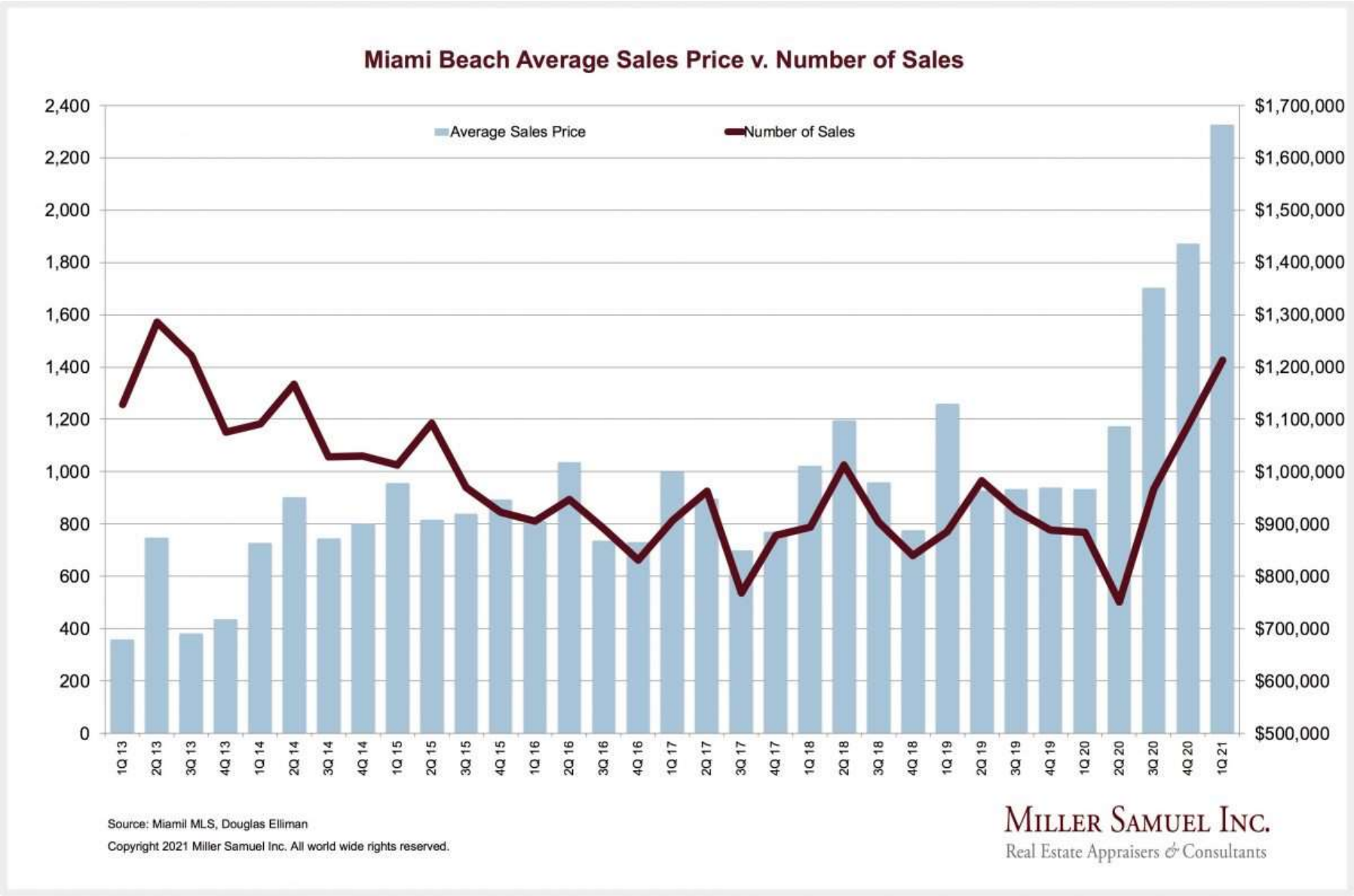

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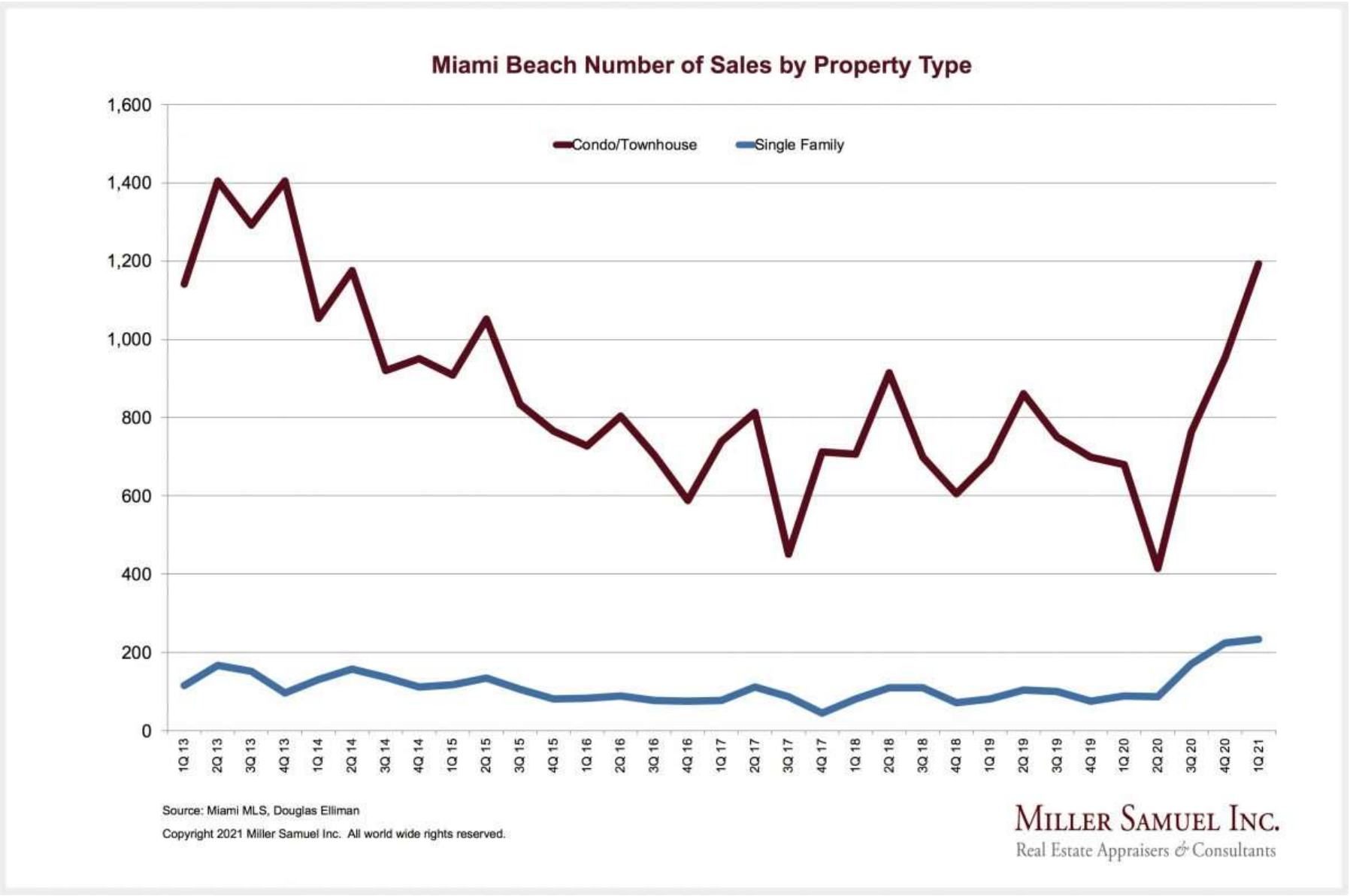

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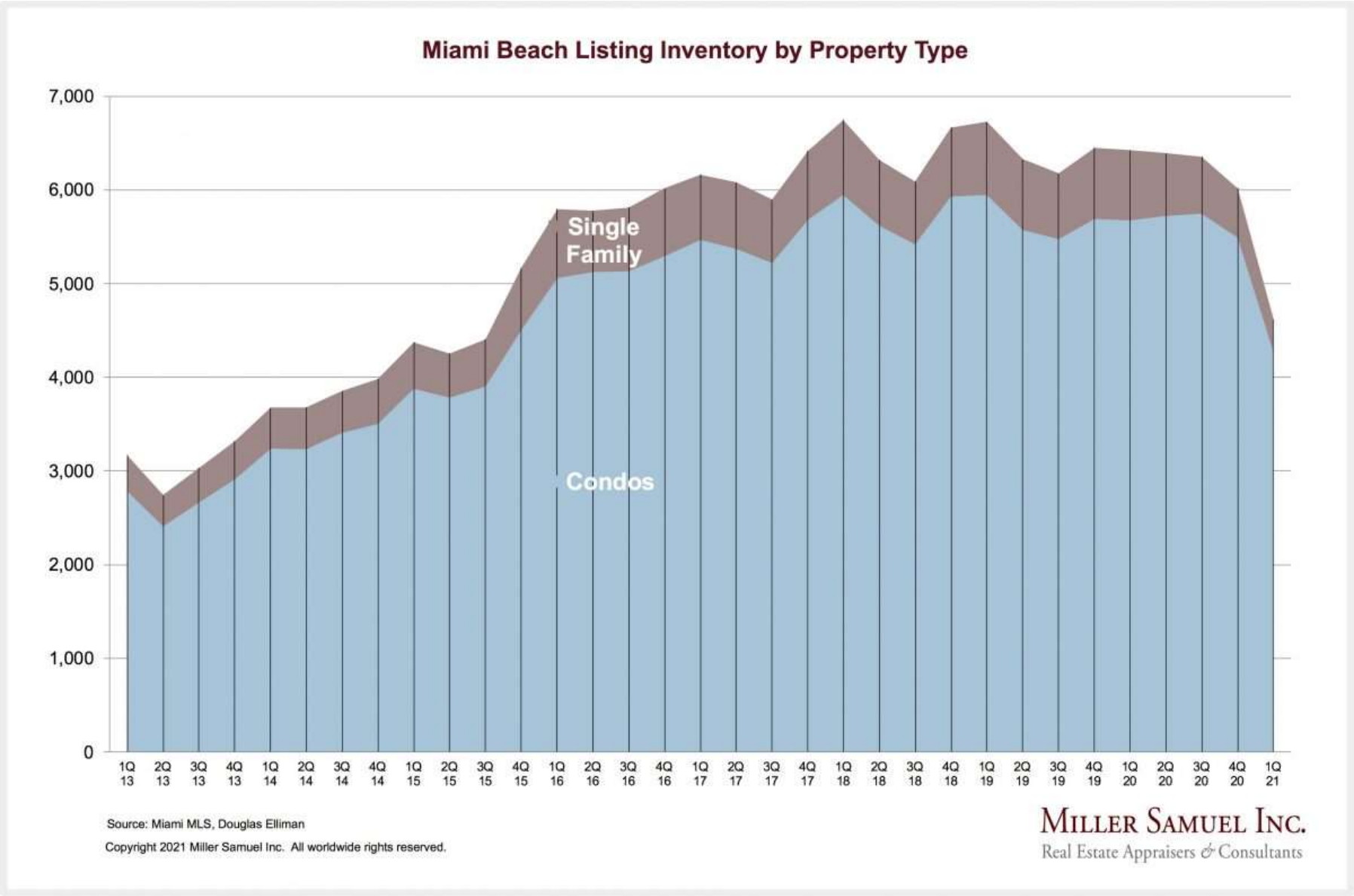
Attachment I



ATTACHMENT C