

# MIAMI BEACH

## Commission Meeting / Budget Workshop

City Hall, 1st Floor Conference Room, Breezeway, 1700 Convention Center Drive

May 21, 2019 - 9:30 AM

Mayor Dan Gelber

Commissioner John Elizabeth Aleman

Commissioner Ricky Arriola

Commissioner Michael Gongora

Commissioner Joy Malakoff

Commissioner Mark Samuelian

Commissioner Micky Steinberg

City Manager Jimmy L. Morales

City Attorney Raul J. Aguila

City Clerk Rafael E. Granado

Visit us at [www.miamibeachfl.gov](http://www.miamibeachfl.gov) for agendas and video streaming of City Commission Meetings.

### ATTENTION ALL LOBBYISTS

**Chapter 2, Article VII, Division 3 of the City Code of Miami Beach, entitled "Lobbyists," requires the registration of all lobbyists with the Office of the City Clerk prior to engaging in any lobbying activity with the City Commission, any City Board or Committee, or any personnel as defined in the subject Code sections. Copies of the City Code sections on lobbyists laws are available in the Office of the City Clerk. Questions regarding the provisions of the Ordinance should be directed to the Office of the City Attorney.**

To request this material in alternate format, sign language interpreter (five-day notice required), information on access for persons with disabilities, and/or any accommodation to review any document or participate in any City-sponsored proceedings, call 305.604.2489 and select option 6; TTY users may call via 711 (Florida Relay Service).

In order to ensure adequate public consideration, if necessary, the Mayor and City Commission may move any agenda item to an alternate meeting. In addition, the Mayor and City Commission may, at their discretion, adjourn the Commission Meeting without reaching all agenda items.

### AGENDA KEY

#### Consent Agenda:

C2 - Competitive Bid Reports

C4 - Commission Committee Assignments

C6 - Commission Committee Reports

C7 - Resolutions

#### Regular Agenda:

R2 - Competitive Bid Reports

R5 - Ordinances

R7 - Resolutions

R9 - New Businesses & Commission Requests

R10 - City Attorney Reports

PA - Presentations and Awards

## **AGENDA**

1. CALL TO ORDER

R9 A COMMISSION BUDGET WORKSHOP AGENDA.

Office of Budget and Performance Improvement

## **Notices**

1. NOTICE OF CITY COMMISSION WORKSHOP
2. ADVERTISEMENT

# MIAMI BEACH

## COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission  
FROM: Jimmy L. Morales, City Manager  
DATE: May 21, 2019

SUBJECT: COMMISSION BUDGET WORKSHOP AGENDA.

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### **RECOMMENDATION**

See attached LTC.

### **Legislative Tracking**

Office of Budget and Performance Improvement

### **ATTACHMENTS:**

#### **Description**

▣ LTC 292-2019

# MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC# **292-2019**

LETTER TO COMMISSION

TO: Mayor Dan Gelber and Members of the City Commission

FROM: Jimmy L. Morales, City Manager

DATE: May 17, 2019

SUBJECT: **COMMISSION BUDGET WORKSHOP AGENDA – MAY 21**

The purpose of this Letter to Commission is to provide you with the agenda for the Commission Budget Workshop scheduled for Tuesday, May 21, 2019, in the 1<sup>st</sup> Floor Conference room of City Hall.

Additionally, in response to the City Commission's feedback regarding greater transparency and understanding of the existing programs and services currently included in the City's budget, the Office of Management and Budget has facilitated the development of a program budget (activity-based costing) for each department.

FY 2018/19 marks the second year of citywide program-budgeting. This year, the document has been further refined to include analyses of how respective programs would be affected with a 10% increase, as well as a 10% decrease in each department's operating budget. This analysis is a useful management tool that was reviewed during the budget meetings with the City Manager in the spring and should be the basis for the various reduction and enhancement options to be considered in balancing the FY 2019/20 budget.

The following pages present the Adopted FY 2018/19 program information for the various departments in alphabetical order for ease of reference. Each department's service programs are identified, along with a description of each program. Other information presented includes the FY 2018/19 budgeted expenditures, full-time equivalents (FTEs), program revenues, and applicable performance measures and targets.

If you have any questions or need additional information please feel free to contact me.

JLM/JW/TOS

Attachments

cc: Executive Staff  
Raul Aguila, City Attorney  
Ralph Granado, City Clerk

# AGENDA

## COMMISSION BUDGET WORKSHOP

MAY 21, 2019

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**9:30 am** Welcome & Overview

### **Discussion Items**

1. Community Survey Results
2. Strategic Plan Update
3. Executive Scorecards Update
4. Program Budget Update & Summary of Enhancements
5. Discussion of City's Credit Rating

**12:00 pm** Lunch

### **General Fund**

6. Budget Overview and Trends
7. General Fund FY 2020 Preliminary Budget
8. Planned Use of RDA Funds
9. Potential General Fund Enhancements
10. Potential Revenue Sources
11. Collective Bargaining Update
12. Office of the Inspector General Update
13. Transfer of Special Districts Update

# AGENDA

## COMMISSION BUDGET WORKSHOP

MAY 21, 2019

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### **Internal Service & Special Revenue Funds**

- 14. Resort Tax Fund
- 15. Fleet Fund Update
- 16. Medical & Dental Fund Update
- 17. Transportation Fund
- 18. Homeless & Domestic Violence Funding

### **Enterprise Funds**

- 19. Parking Fund
- 20. Sanitation Fund
- 21. Storm Water Fund
- 22. Next Steps

# MIAMI BEACH

## COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission  
FROM: Rafael E. Granado, City Clerk  
DATE: May 21, 2019

SUBJECT: NOTICE OF CITY COMMISSION WORKSHOP

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### ANALYSIS

### NOTICE OF CITY COMMISSION BUDGET WORKSHOP

**MAY 21, 2019**

**NOTICE IS HEREBY** given that the City Commission of the City of Miami Beach, Florida, will hold a **Commission Budget Workshop** at Miami Beach City Hall, 1700 Convention Center Drive, Miami Beach, Florida, in the First Floor Conference Room, Breezeway, on **May 21, 2019, at 9:30 a.m.**

INTERESTED PARTIES are invited to appear at this workshop, or be represented by an agent, or to express their views in writing addressed to the City Commission, c/o the City Clerk, 1700 Convention Center Drive, 1<sup>st</sup> Floor, City Hall, Miami Beach, Florida 33139. Materials relating to this workshop will be available for public inspection during normal business hours in the City Clerk's Office, 1700 Convention Center Drive, 1<sup>st</sup> Floor, City Hall, Miami Beach, Florida 33139. This workshop may be continued, and under such circumstances, additional legal notice need not be provided.

Pursuant to Section 286.0105, Fla. Stat., the City hereby advises the public that if a person decides to appeal any decision made by the City Commission with respect to any matter considered at its workshop, such person must ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. This notice does not constitute consent by the City for the introduction or admission of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals not otherwise allowed by law.

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Rafael E. Granado, City Clerk  
City of Miami Beach





# MIAMI BEACH

## COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission  
FROM: Jimmy L. Morales, City Manager  
DATE: May 21, 2019

SUBJECT: ADVERTISEMENT

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### **RECOMMENDATION**

See attached.

### **Legislative Tracking**

Office of the City Clerk

### **ATTACHMENTS:**

#### **Description**

▣ Ad

## MIAMI BEACH

**NOTICE OF CITY COMMISSION BUDGET WORKSHOP  
MAY 21, 2019**

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Rafael E. Granado, City Clerk  
City of Miami Beach  
305.673.7411

**Ad 052119-01**