

City of North Miami Beach



1st Budget Workshop FY 2017 Proposed Budget

August 16, 2016

Budget Workshop Agenda FY 2017



- FY 2016 Highlights & Accomplishments
- FY 2017 Budget Overview
- Department Summaries



FY 2016 Accomplishments

Service Enhancements, Capital Projects



➤ Service Enhancements

- Re-energized NMB Line, doubled the service hours, new state-of-the-art trolleys, increased ridership
- Code, Building, Customer Service, P&Z reduced wait times, better outcomes on all service standards





FY 2016 Accomplishments



- New collective bargaining agreement with police union
- Completed transition to Waste Management and converted our fleet to environmentally friendly CNG
- Tripled the beautification efforts with the Neighborhood Maintenance and Beautification Team
- Bike 305, Bike to Work, 90th Anniversary





FY 2016 Accomplishments



Capital Projects

- New landscaping along SR 826
- New gateway entrance sign
- Approved Parks Master Plan and initiated Master Plans in Water and Waste Water





FY 2016 Accomplishments



- Updated Washington Park and Uleta Pools
- Library System Upgrades
- Uleta and Pickwick traffic calming circles
- Transformation of Hazel Fazzino Nursery to a new park





FY 2016 Accomplishments



- New Lime Slaker – designed, engineered and installed
- Over 9,000 LF road and alleyway resurfaced
- More than 12,500 LF sidewalk and ADA upgrades
- More than 6,500 LF of water/wastewater pipe replaced



Budget Workshop Agenda FY 2017



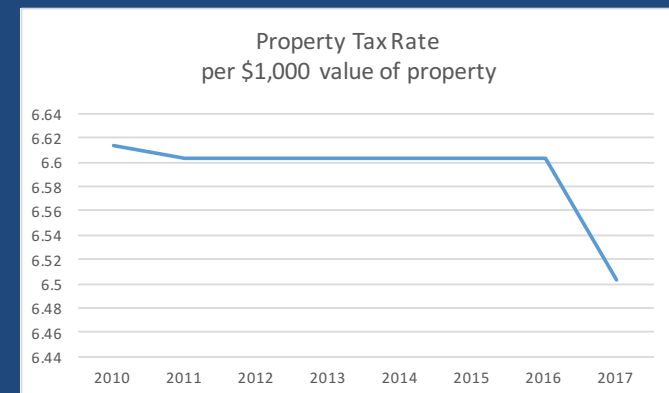
- FY 2016 Highlights & Accomplishments
- **FY 2017 Budget Overview**
- Department Summaries



Decrease in Property Tax Rate!!

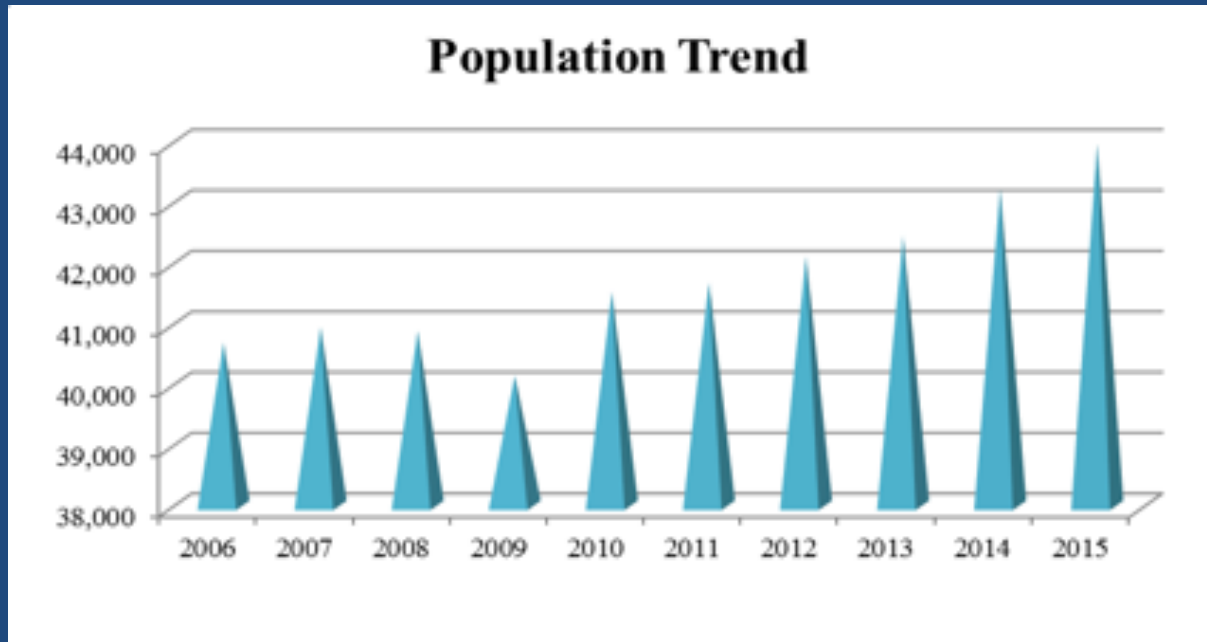
- ✓ Council approved 6.5036 mills, down from 6.6036
- ✓ No reduction in services – services enhanced
- ✓ Savings of over \$200,000 for our residents
- ✓ \$100,000 to enhance community events!!!
- ✓ \$ 1 Million investment in technology

Doing more with less!





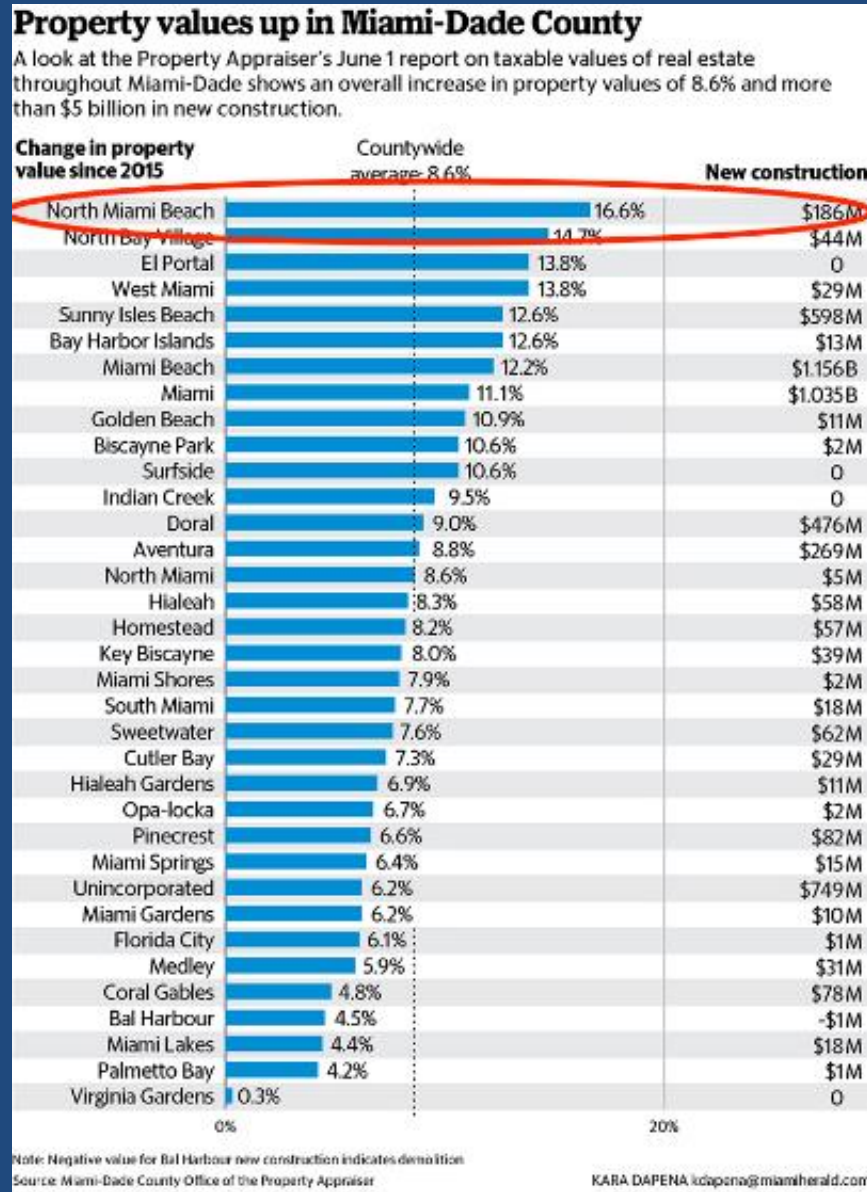
A High Performing City Organization



	Average Adopted Budget	Average Population	Average Tax Revenue	Average # FT Empl. (Gen Fund)
FY 2006-2008	\$53.103M	40,836	\$16,030M	415
FY 2013-2015	\$42.031M	43,213	\$11,183M	250



FY 2017 Budget Overview



"...North Miami Beach leading the pack with a 16.6 percent gain..."

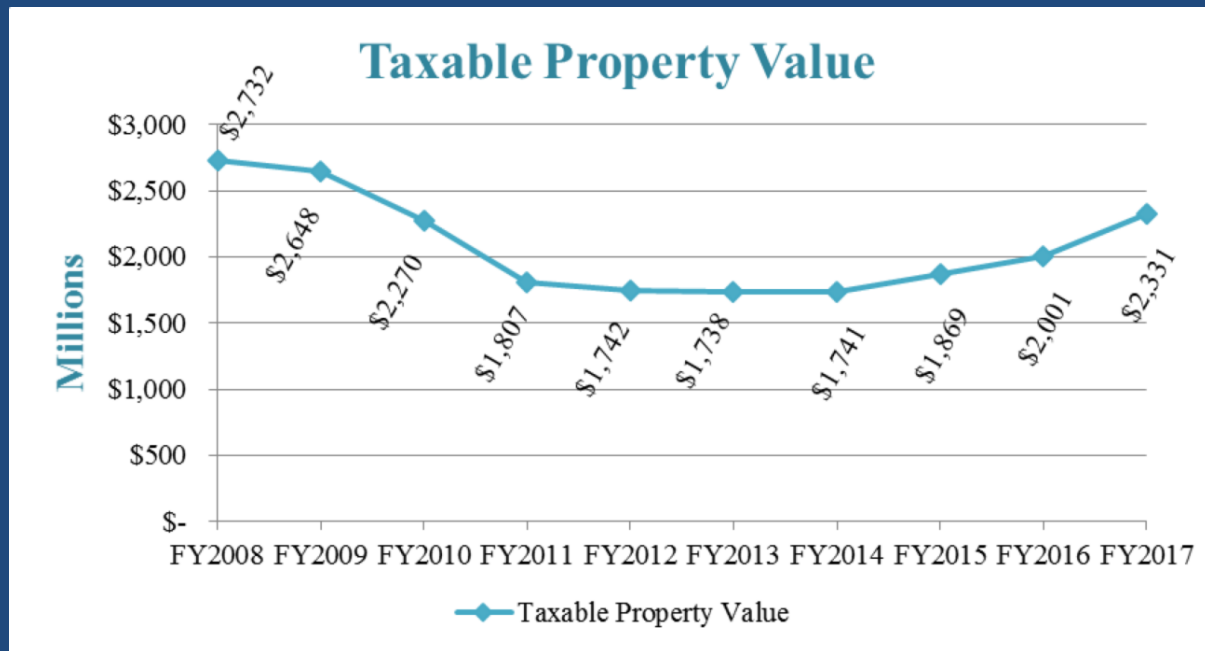
Miami Herald
May 31, 2016



FY 2017 Budget Overview



- Taxable value increased \$330M, 16% increase from prior FY.
- \$179M (59%) of the increase was from new construction

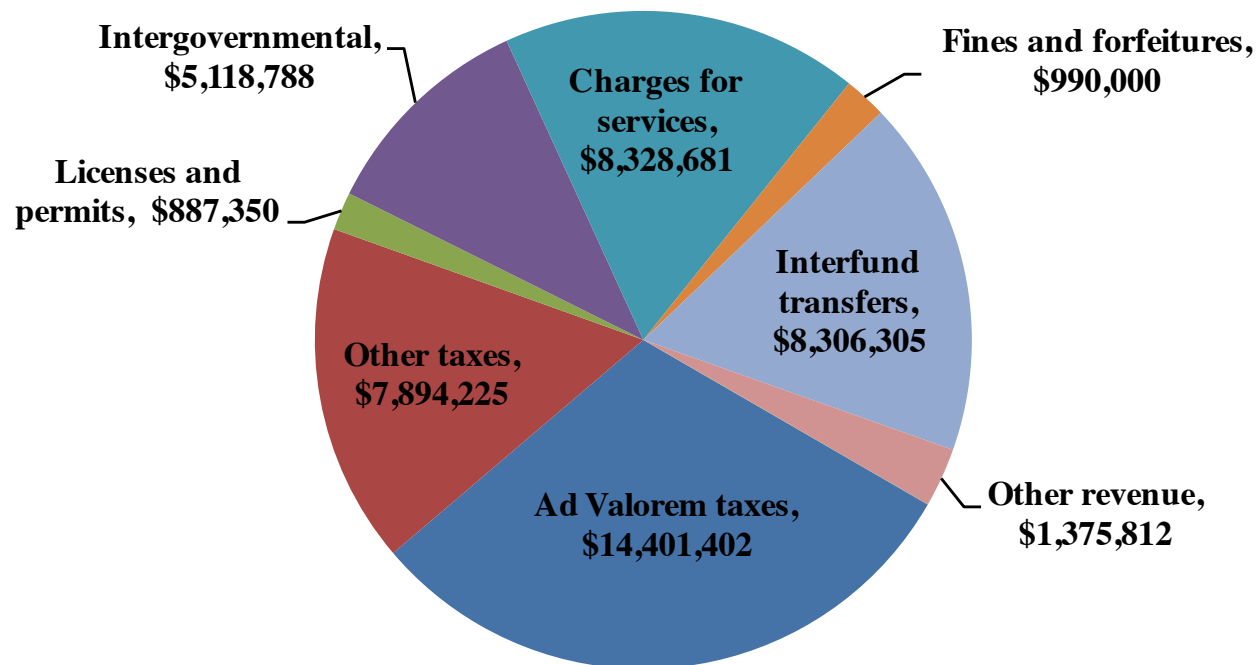




FY 2017 Budget Overview



FY 2017 General Fund Revenues





Timeline of Progress



2013
Assessment

2014
Strategic
Plan

2015
Implementation

2016
Investment
in CIP

2017
Focus on
IT and HR



NMB Mission



To provide excellent municipal services in a financially responsible and environmentally conscious manner while engaging our residents.

Excellent Municipal Services means...

Hiring, retaining a top quality City workforce dedicated to serving the North Miami Beach community .

Source: NMB Strategic Plan



FY 2017 Budget Overview



Information Technology Initiatives

- \$1 Million investment in Technology
 - Better information movement and management
 - Great transparency for residents and business partners
 - Enhanced accessibility for public computers
 - Redesigned and user-friendly website
 - Replace old/out-dated servers, computers





FY 2017 Budget Overview



Human Resources and Talent Development

- Recruit and retain the best for NMB
- Enhance our performance management system
- Develop training curriculum and leadership skills
- Improve risk management system, process and claims management

CFO asks CEO:
**What happens if we
spend money training
our people and then
they leave?**

CEO:
**What happens if we
don't and they stay?**



Public Works Department





Public Works Overview



- **FY 14 and FY 15: The Renaissance**
- **Time of Constant Assessment**
- **Period of Eyes on NMB**
- **Adoption of Strategic Management Plan**
 - **Vision, Mission, and Goals – Embraced and Communicated**
- **Delivering on the Priorities of the Policy Agenda**
 - **Solid Waste – Top Priority on the Policy Agenda**
 - **Evaluation of our Fleet Operations – High Priority on the Management Agenda**



Public Works

FY16 – Implementation



➤ Outsourcing of Solid Waste Department

- Economic, Environmental, and Aesthetic Benefits

➤ Incorporated Eyes on NMB with Hands on NMB

- NMB Team – Safer, beautiful, livable communities
- Revitalization of Major Corridors - MDC's Neat Streets Inviting Gateway Award
- Alley and Roadway Resurfacing
- Sidewalk and ADA Upgrades
- Transit assessment expansion: Greater Connectivity and Ridership
- Facilities – LED lights, A/C Upgrades, Roof Systems, Lobby Upgrades, 40 Yr. Recertification
- Vehicle Replacements
- Traffic Calming Devices – Assessment, Design, and Installations
- Ground Breaking and Ribbon Cutting





Public Works

FY17 – Assessment and Investment



- **Master Plans – Streets and Stormwater and ADA ROW**
- **Continued Corridor Upgrades**
- **Continued LED Upgrades**
- **Rolling Out New Trolleys and Two New Routes**
- **Fulford Fountain Rehabilitation**
- **Management High Priority – Evaluate Fleet Operations**
- **Investment in Staff and Technology**
 - **Management Coordinator**
 - **Equipment Modernization Purchases**
 - **Increased Staff Training**



Public Works

FY17 – Budget Comparisons



➤ General Fund

- FY16: \$6,393,689
- FY17: \$6,744,981

➤ Enterprise Fund (Stormwater and Solid Waste)

- FY16: \$12,872,330
- FY17: \$11,236,571

➤ All Other Funds (Alley Fund and CITT)

- FY16: \$2,377,280
- FY17: \$2,019,000



Public Works

FY17 – Budget Comparisons



FUNDS	FY16	FY17	VARIANCE
General Fund	\$ 6,393,689	\$ 6,744,981	\$ 351,292
Enterprise Funds	\$ 12,872,330	\$ 11,236,571	(\$ 1,635,759)
All Other Funds	\$ 2,377,280	\$ 2,019,000	(\$ 358,280)
Totals	\$21,643,299	\$ 20,000,552	(\$ 1,642,747)

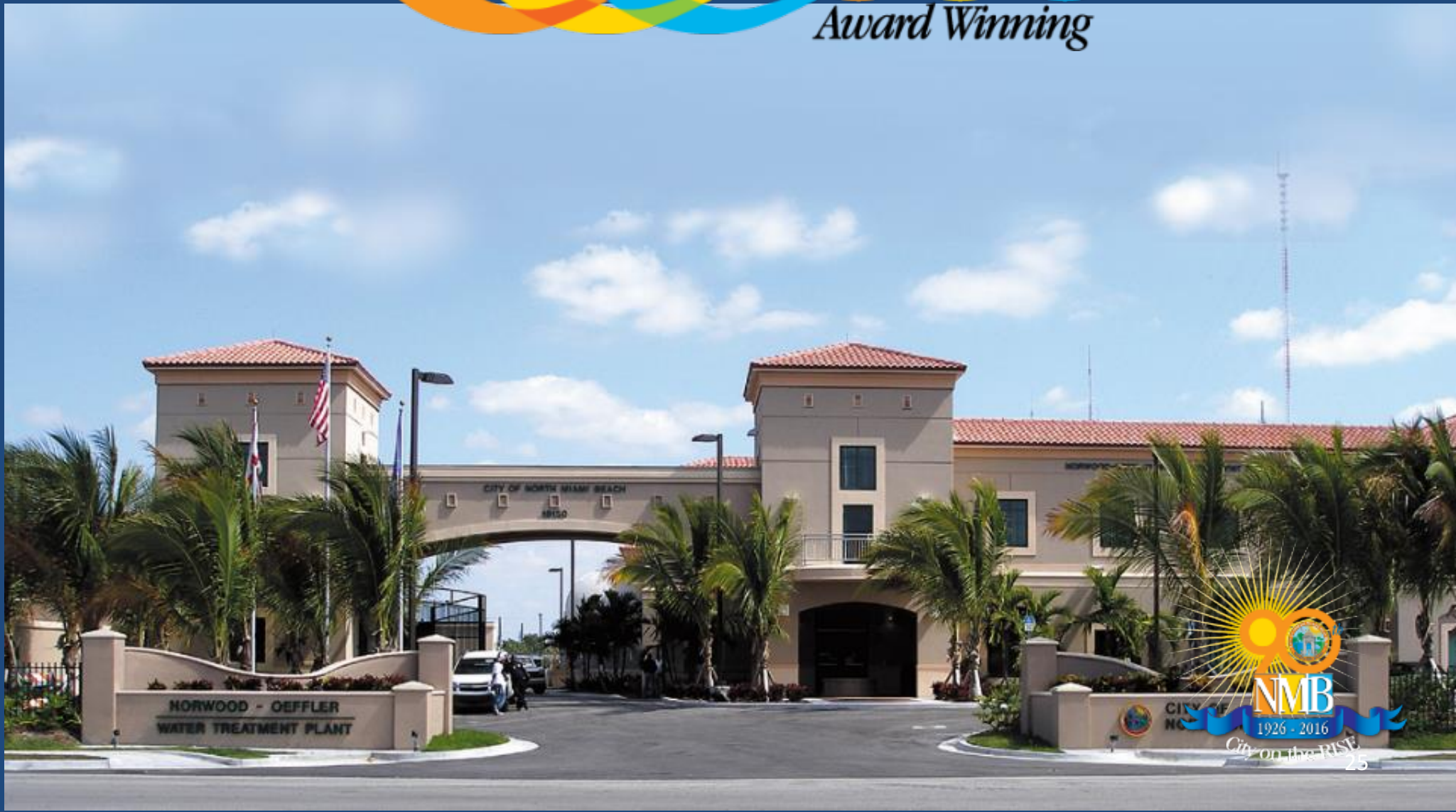
Thank You



NMB water

North Miami Beach, FL

Award Winning



NORWOOD - OEFFLER
WATER TREATMENT PLANT



NMB Water FY 2016

Significant Accomplishments

- Rebranded the Department as NMB Water
- Brought in a contract Capital Program Manager
- Ongoing implementation of GIS and CityWorks
- Transitioning from a reactive to pro-active operation (maintenance, valves, hydrants)
- Developing Strategic Water/Wastewater Master Plan
- Performed Condition Assessment of Water Plant
- Completed Operational Assessment of NMB Water and Customer Service leading to RFQ for Contract Operations

CIP Highlights

- AMI project completed (34,000 water meters replaced, 11,000 leak sensors installed)
- Lift Station Improvement Program (10 Wastewater stations)
- Corona Del Mar Low Pressure Sewering - Phase 1
- Miami Lane Force Main replacement
- Sierra Mirada Force Main replacement & Lift Station upgrade
- Sun Life Stadium Lift Station upgrade

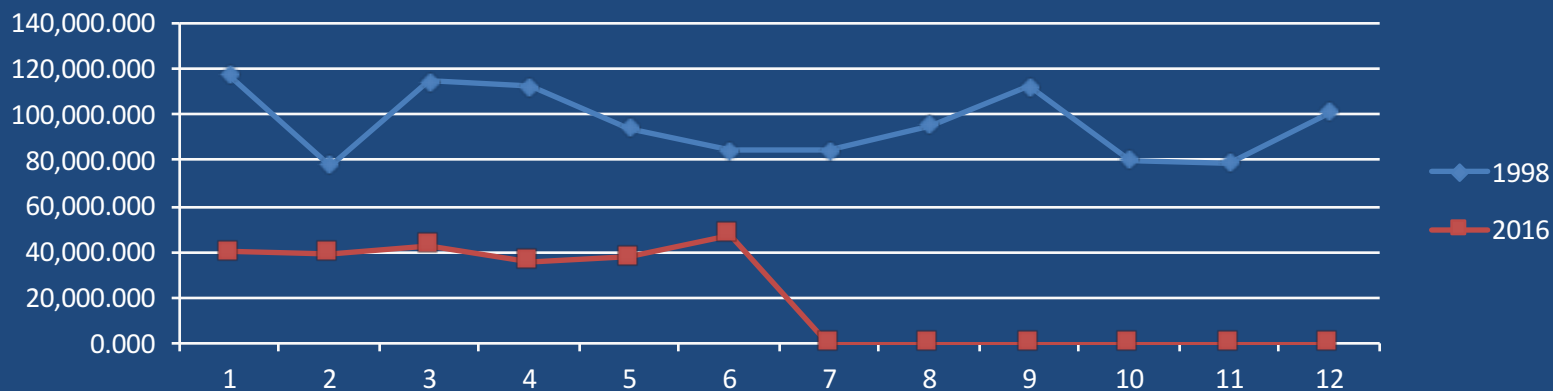
CIP Highlights

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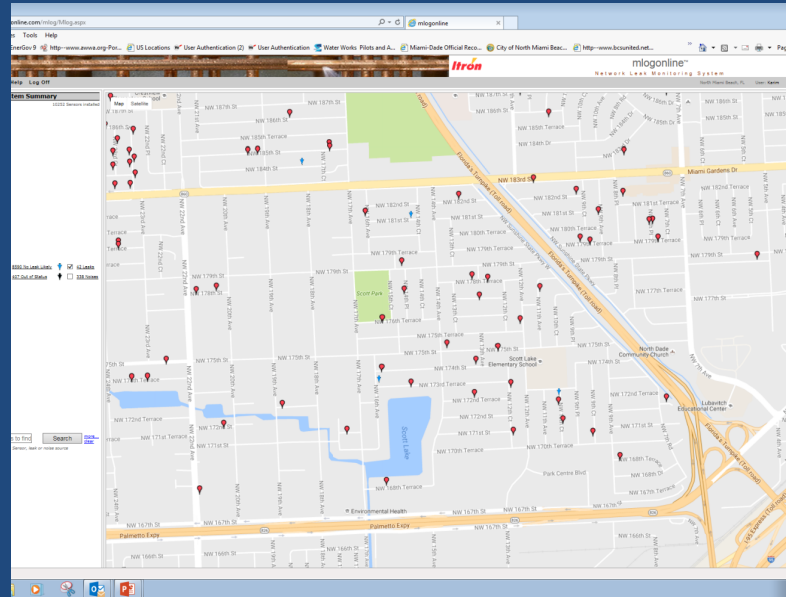
- Norwood WTP lime slaker replacement & new acid pumps
- Completed sand filters rehabilitation
- New water production ratio (15 MGD lime + 5 MGD Reverse Osmosis / Nanofiltration) for greater efficiency
- Completed design of various water projects for bidding
- Wastewater regulatory compliance
- Inflow and infiltration reduction program

Inflow & Infiltration (I&I) Reduction Program

- Infiltrations and Inflow (I&I) prevention with installation of Lateral Lining Program
- Reduction of I&I by millions of gallons translating into significant savings to the City in wastewater treatment charges paid to Miami-Dade Water & Sewer Department



Itron's Mlog Leak Sensors



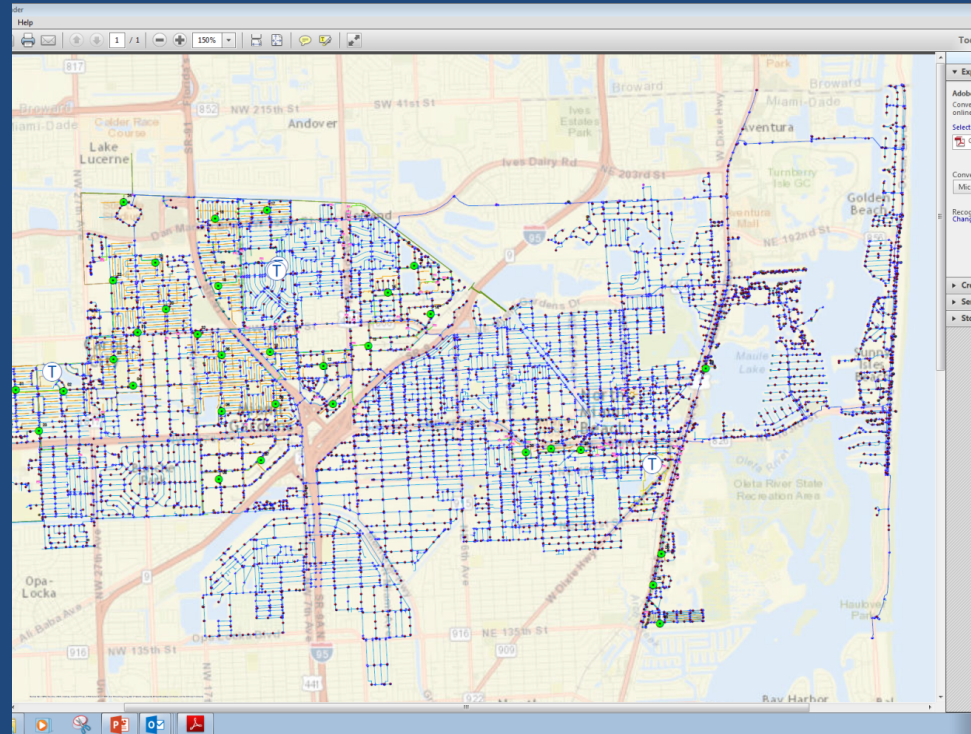
The 11,000 leak sensors installed last year make our Leak Detection Program more cost effective, with possible leak noises pinpointed by the AMI system

42 leaks found and repaired to date

Corona Del Mar Sewering - Phase 1



Geographical Information System (GIS)



- Complied with the DERM / Consent Decree by submitting our Wastewater system GIS in January 2016
- Also completed the water distribution system GIS



Lift Station Improvement Program

18-foot deep wet well at Norwood lift station and improvements at all 10 pump stations in the program are now complete

Lime Slaker Replacement

40-Year old slaker was outdated and nearly inoperable



New stainless steel slaker



NMB Water FY 2017 Highlights

- Increased focus on personnel development and technology
- Investment in capital projects derived from Master Plan
- Installation of additional lime slaker for system reliability
- System-wide installation of water sampling devices
- Implementing water industry best management practices for valve and hydrant maintenance frequency
- Rolling out Asset Management system integrated with GIS and Computerized Maintenance Management System (CMMS)
- Optimize well field operations to reduce energy consumption

NMB Water FY 2017

Highlights

(continued)

- Installation of new equipment on wastewater lift stations to extend equipment life and save energy
- Replacement of wastewater force mains for the Master Lift Station and three other lift stations
- Various water system improvements: 2-inch line replacements, fire flow pressure improvements, dead-end line elimination, and polybutylene service line replacements
- Complete FY 2017 with 70% preventive and predictive maintenance, 30% reactive (currently 100% reactive)
- Implementation of Contract Operations – RFQ



Police Department



City of North Miami Beach Police Department



Uniform Services Accomplishments

- Since January 1, 2015, the NMBPD has hired 16 sworn police officers and 3 civilian employees.
- Key Promotions Completed
- Currently, the department has 4 officers that will be hired by the end of the fiscal year.
- Created three (3) Police Communications Officers
- Created a Youth Coordinated Position (PAL).



City of North Miami Beach Police Department Community Affairs Bureau



- Community Policing Unit: Bike Patrol, Marine Patrol, Segway and golf cart patrol.
- Crime Prevention Unit, a supervisor, one Haitian Liaison, two Community Service Officer, Citizen's on Patrol, and Explorers
- Traffic Enforcement Unit: Two (2) P/T motorcycle Units and 2 F/T patrol units; which includes the Traffic Homicide Unit and the Red Light Camera Personnel
- The Police Athletic League and a Community Youth Coordinator.





City of North Miami Beach Police Department

2016 Equipment Purchased



Received and ordered 15 new vehicles.

- 12 Ford Explorers
- 2 Ford Taurus
- 1 Crime Scene van
- New Electronic Control Devices (Tasers).
- New generation-4 Glock 21SF handgun.
- Forty (40) new laptops.
- Replaced the out dated fire alarm panel installed a new security system.
- The police department building was painted and updated.
- Vests for all canines and purchased 2 canines
- Bullet proof shields for first line officers.
- Aerial Photography Vehicle





City of North Miami Beach Police Department



Specialty Units

To address fraud and gang related issues, the following investigative units were created:

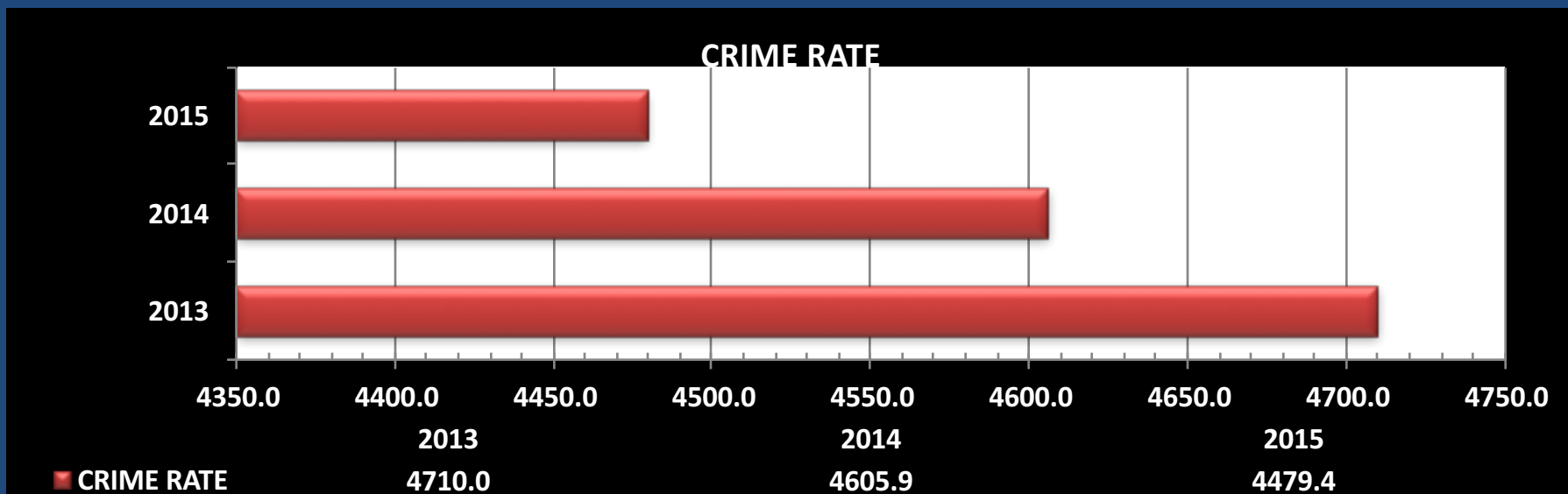
- Gang Unit (two detectives)
- Economics Unit (two detectives)
- Additional detective to the Property Crimes Unit
- Two additional detectives added to Street Crimes



City of North Miami Beach Police Department



Police Crime Stats



NOTE: “CRIME RATE” refers to the number of **Part 1** offenses reported to the Florida Department of Law Enforcement (FDLE), divided by the total population of North Miami Beach for the respective year; the result is then multiplied by 100,000.



City of North Miami Beach Police Department



Police Response Times

2015 Average Response Times Comparison

<u>Agency</u>	<u>Emergency</u>	<u>Routine</u>
NMBPD	0:02:59	0:04:59
MDPD (Intracoastal)	0:07:03	0:15:44



City of North Miami Beach Police Department



2016 Police Budget Accomplishments

- The last ratified IUPA Contract, prior to the current contract, ended on September 30, 2011.
- At that time the department had 99 IUPA members (89 police officers and 10 police communications officers).
- The current contract dated May 10, 2016 represents 118 employees (107 officers and 11 police communications officers).
- The current staffing in the police department is 107 officers and 42 civilian positions



City of North Miami Beach Police Department



2017 Police Budget Increase Highlights

- Increase in budget of 1,004,000 due to:
 - Pension contributions: \$118,000
 - Increase in Health Care Insurance \$387,000
 - Addition of staff (salaries) \$824,000
- Note: There was a reduction of \$300,000 in GP that was moved into CIP and a reduction in maintenance and fuel and lubricant costs



City of North Miami Beach Police Department



Highlights for Personnel 2017

- Created a part-time position as a Property Custodian
- Created an administrative position in April to assist and take over pay roll
- Added a new Finance Coordinator to assist with budgeting, procurement, grant reporting.

Highlights for Equipment in 2017

- Purchase 14 additional vehicles through CIP (\$300k) and LETF (\$300k)
- Purchase 29 new generation Tasers (\$30k)
- Purchase of a back-up storage unit for our Data Center (\$30k)
- Purchase additional hand held units for our new officers (\$30k)
- Replace the power grid panel (\$80k)
- Replace the Fire Sprinkler (\$80k)
- Replace the servers in IT (\$60k)



City Attorney's Office



City Attorney's Office



- FY 2016 Accomplishments
 - Amended CRA laws to provide for the City Attorney to be CRA attorney saving outside counsel fees.
 - Continued aggressive litigation strategy. No City funds paid on personal injury litigation claims this year.
 - Saved the City almost \$1 million in negligence cases. In a major case, a jury verdict exceeding \$1 million dollars was apportioned 55% of fault to the City. However, because of successful trial strategy, the City was not held responsible saving \$554,000.00.



City Attorney's Office



- FY 2016 Accomplishments
 - Spearheaded Charter review meetings leading to a new modern city Charter for City Counsel review and voter approval.
 - Prepared solid waste privatization transition/contract documents, and P3 partnership agreements, extracting significant public benefits.
 - Prepared extensive legislation amending Code: Abandoned property, floodplain, BDS Boycott, Marijuana City Civil Citation, Cost Recovery, Maule Lake Conservation Zoning.
 - Gun Buy Back Program established.



City Attorney's Office



- FY 2016 Accomplishments
 - Forfeitures: Closed Forfeiture cases resulting in approximately \$700,000.00 and a 2004 Hummer awarded to NMBPD.
 - Resolved Police Pension litigation and drafted Collective Bargaining Agreement.
 - Improved operations of the Special Magistrate System.



City Attorney's Office



➤ FY 2017 Highlights

- Reduction in salaries

<u>2016</u>	<u>2017</u>
\$621,793.00	\$602,100.00

Decrease of \$19,693.00 in salaries resulting from the hiring of new legal secretary and new Assistant City Attorney at lower salaries.

- Modest reduction in Health insurance costs and other benefits



City Attorney's Office



➤ FY 2017 Highlights

- Outside Counsel Fees

Well within the \$250,000.00 budgeted amount.



City Council & Non-Departmental



City Council/Non-Departmental



FY 2017 Proposed Budget \$5,491,065
Increase of \$777,398 from Adopted FY 2016 Budget

Promotional Activities (90th Celebration) decreased	(\$225,000)
Increase in Council Contingency for programs or events	\$100,000

Non-Departmental

Charges for IT - Internal Services Fund	\$828,868
Debt Service for ERP system moved to IT	(\$301,985)
Increase in Self-Insurance Fund to \$573,045	\$132,057
Increase in CRA portion of Ad Valorem to 602,770*	\$198,292

* Due to increase in property valuation within the CRA