



MINUTES OF THE CITY OF MIRAMAR COMMISSION WORKSHOP

June 30, 2021

4:00 P.M.

A workshop of the Miramar City Commission to discuss the Fiscal Year (FY) 2022 Budget was called to order by Mayor Messam at 4:09 p.m. in the Miramar City Commission Chambers in City Hall, Town Center, 2300 Civic Center Place, Miramar, Florida.

Upon call of the roll, the following members of the City Commission were present:

Mayor Wayne M. Messam
Vice Mayor Yvette Colbourne
Commissioner Winston F. Barnes (Remote)
Commissioner Alexandra P. Davis (Remote)

Upon call of the roll, the following member of the City Commission was absent:

Commissioner Maxwell B. Chambers

Members of staff were present in the Commission Chambers:

City Manager Vernon Hargray
City Attorney Norman Powell (Remote)
City Clerk Denise A. Gibbs

CITY MANAGER HARGRAY: Mayor, Vice Mayor, Commissioners. Good afternoon. I am pleased to present to you the City's Fiscal Year (FY) 2022 proposed annual budget. The economic impact of COVID-19 has substantially impacted the decline of our revenue stream, but despite these challenges, staff, again, has demonstrated its resiliency to stay focused on the vision of sustainability. Staff continue to seek and find alternatives in serving our residents, business, employees, and Commission initiatives. The Fiscal Year 2022 proposed budget is \$252,000,000.00, which is an increase of \$7 million or 2.8 percent. At this time, I will introduce Norm Mason, chief budget officer. Keep in mind, this is a team, and as I was told earlier in my career, that there's no "I" in team, it's all one Miramar. Thank you.

Chief Budget Officer Norm Mason presented the City's FY 2022 proposed annual budget, as detailed in the backup, highlighting the following:

- The first half of the budget calendar showed early to the middle of January 2021, staff started the budget process
- The rest of the budget calendar illustrated what remained the current budget cycle to October 1, 2021
- The next major goal after the present workshop would be to receive the information from the State of Florida regarding intergovernmental revenues from communications, sales tax, a variety of gas tax, etc.; updates from staff on the numbers currently shown in the proposed FY 2022 budget would be ongoing as they received estimates from the State
- The Broward County Property Appraiser (BCPA) certified the taxable property values, which the City received the past Monday; that information was incorporated
- On July 7, 2021, the Commission would set the maximum millage rate for the City of Miramar for FY 2022, the fire and stormwater rates, and establish public hearing dates for the budget in September
- A public hearing was proposed for September 13, 2021, for the first hearing on the budget of the tentative millage rate, as well as the budget; the City Commission would adopt the fire and storm water assessment rates
- The second public hearing would be held on September 22, 2021, where the final millage rate had to be approved and adopted with the budget, along with the Five-Year Capital Improvement Plan
- The scheduled public hearings and other budget meeting dates was based on a process that followed TRIM regulations; July 1, was the base day, the first day of the TRIM process; it took place on July 1 of each year; August 4, day 35, the City must notify the BCPA of the proposed millage rate, fire and storm water assessment rates, and establish the date, time, and place of the September hearings, which staff would do on July 7, 2021; the timetable of TRIM was established to the State; day 55 or by August 24, 2021, the BCPA must mail the TRIM notices to all property owners; according to the TRIM timetable, the City must hold its first public hearing on day 65 through 80, specifically, September 3 through the 18, 2021, for the tentative budget and proposed millage rate
- Taxing authorities require the City use TRIM notices for their non-ad valorem, which was the fire and storm water; the City could not hold its hearing prior to Sunday, September 12
- The final adopted non-ad valorem rates had to be certified no later than midnight, so the City had to hold a meeting on the 13th, 14th or 15th of September; public meetings could not conflict with Broward County meetings or School Board hearings; the School Board hearing was scheduled for September 14; Yum Kippur began on September 15, so the only day to schedule the City's second public hearing was Monday September 13
- The TRIM advertisement in the newspaper must be run within 15 days after that hearing, so the budget would be displayed in the newspaper on a Sunday, which

was scheduled for Sunday, September 19, 2021; this was due to the final public hearing having to be held within two to five days after the advertisement, so the second hearing must be held between September 21st to the 24th; staff chose Wednesday, September 22, 2021, as the date for the second and final budget public hearing; if approved and adopted, the budget would take effect October 1

- The budget team and all other staff involved in the development the budget throughout the last six to seven months were recognized for their diligent work; the team endured many challenges throughout the budget process, and continued to carry on regardless of the new and unusual circumstances they faced throughout the last six months in developing this portion of the budget
- What was unusual this year was the American Rescue Plan Act (ARPA), as it impacted municipalities throughout the country in a positive way; the Act was signed into law on March 11, 2021
- Specific uses were applicable to the ARPA, as it had very stringent federal rules and regulations for utilizing the funds
- The first group of eligible uses for ARPA funds were for community outreach, including awarding funds to households, small businesses, nonprofits, tourism, travel, hospitality; municipalities that chose not to waive disconnect fees or late fees could use the funds to help pay these fees on behalf of their customers
- The second group was premium pay for eligible workers, outstanding payments cities had yet to make to emergency personnel; the ARPA funds could be used to pay frontline workers during the COVID-19 Health & Emergency Act, above and beyond if needed; the funds could not be used for reimbursement for payments already made, as it would make the audit process almost impossible
- The third group would be used by the majority, as reduction of revenue impacted every municipality and business, with the exception of a few; to use the funds in this manner, cities had to look at their calendar year 2020 revenue and compare them to the 2019 year to see how much their revenue was affected; cities could use the funds to pay for government services for the years 2021 through 2025; the money had to be obligated by December 31, 2024; if the funds were not at least obligated by that time, the money went back to the U.S. Department of Treasury
- On a recent virtual call with over 1,000 attendees, the ARPA was discussed, and it was stressed that documentation had to be maintained through to year 2031; thus, the federal government intended auditing every municipality as to how they used these funds; they could choose any local government at any time
- The final group was the Capital Improvement Program (CIP) investments; ARPA funds could be used for water and sewer projects, and broadband infrastructure; adding landscaping or any other ancillary work to any such project was not allowed; City staff was waiting on further ruling from the Department of Treasury about possibly expanding that project scope to other types of projects.

Rafael Sanmiguel, Management & Budget Director, discussed the proposed FY 2022 budget, as detailed in the backup, highlighting the following:

- The total budget, including all transfers, was \$323 million

- The General Fund made up 56 percent or \$182 million
- Enterprise funds made up 20 percent or \$51.5 million
- Internal service funds, including the health fund, risk fund, fleet fund, and IT fund made up 14 percent or \$45.2 million
- Debt service funds that paid for governmental-type debt made up four percent or \$12.6 million
- The capital projects fund made up three percent or \$6.4 million
- Special revenue funds, including the grants fund and LETF fund made up three percent or \$8.3 million
- Revenue sources for the General Fund included: ad valorem property taxes, the largest revenue source for the City, the most stable, and least affected by COVID, making up 44 percent of all City revenues; permit fees and special assessments at 21 percent; other taxes, including utility taxes, insurance premium taxes, and communication service taxes at 11 percent; charges for services, such as ticket sales, rentals, and park fees accounted for ten percent; intergovernmental revenues, such as the local government half-cent sales tax made up eight percent; other sources, such as transfers from grant funds made up five percent; and miscellaneous sources were around one percent
- Expenses for the General Fund: The largest was salaries and benefits at 71 percent; operational expenses at 21 percent; transfers accounted for five percent; and “other” at three percent included capital outlays, such as the Vehicle Replacement Program, other postemployment benefits (OPEB), and Pension Trust transfers
- Breaking down General Fund salaries and benefits further, employee pay accounted for 60 percent of that expense, and pensions made up 20 percent, a total of 80 percent for current employee and future retiree pay; healthcare was at eight percent, which the City aimed to lower with its switching to self-funded and the Wellness Center; payroll taxes, Worker’s Compensation and other benefits stood at four percent each
- The General Fund by category: Public Safety - police and fire services - was the largest category at 53 percent or half the expenses of the General Fund; community and culture was at 19 percent and included cultural arts, parks and recreation, and community services; administration included human resources, finance, procurement, the City Clerk’s Office, the City Manager’s Office, management and budget, and City Commission, accounting for 12 percent; public works stood at six percent; “other”, including non-departmental, and debt service for governmental-type debt each at five percent
- Revenue from Ad valorem and fire fees amounted to \$102 million or 56 percent of General Fund revenues; these funds paid for public safety
- The charts provided in the backup showed the proposed budget as structurally balanced and sound
- All other revenue sources amounting to around \$80.2 million paid for all other governmental services

- The impact of property tax on the average homesteaded, single-family home: City staff did not propose raising either the millage rate or the fire fee for FY 2022; they would remain at 7.1172 mils, and \$389.123 for the fire assessment; the average home's tax valuation increased about \$4,800.00, and this translated to a slight increase in City tax of \$34.34, about \$2.86 per month increase for FY 2022
- The situation for the average commercial property was similar; the tax valuation increased on average by \$29,300.00, which drove an increase in City taxes of \$209.00; the average commercial property increased by 143 square feet, which drove a increase of the fire assessment by \$107.00 for a total of \$316.00 for the year on the average commercial property; it was less than a \$1.00 per day increase in the taxes they paid
- Of the total property tax bill, based on properties being levied each year, Miramar's tax revenue accounted for only 35 percent of the total amount billed; the remaining 65 percent was comprised of the School Board at 32 percent, the County at 28 percent, and "other" at five percent, which included the Hospital District, the South Florida Water Management District, and the Florida Inland Navigation District, each of which held board meetings to set their individual millage rates; residents were encouraged to contact those entities separately regarding their portion of the tax bill
- The City received 35 cents of every tax dollar collected, and this brought significant value for the Miramar; there were numerous reasons to live, play, and work in Miramar, including: parks and recreation - the City had 40 beautiful parks, both active and passive, an Olympic track that hosted international track meets, two aquatic complexes, and many other amenities within each park; Miramar Police Department had been accredited for the past 25 years, and there was a 20 percent reduction in crime over the last four years, the lowest rate the City saw in 25 years; Miramar Fire Department had a Class 2 Fire Protection rating by the ISO, which meant lower homeowner's insurance rates for every property owner in Miramar
- Regarding the City's financial stability, Moody's just rated Miramar's bond at AA3, and Standard & Poor's (S&P) rated it at AA-, which meant they were high investment grade bonds, and this contributed to the financial stewardship of the City; the City received the Government Finance Officers Association (GFOA) Distinguished Budget & Financial Statement Awards based on the City's transparency
- The City's Utilities and Public Works Departments provided in-house safe drinking water, solid waste and storm water services, engineering, street construction, maintenance, and fleet services
- The City's cultural arts facilities included the Cultural Center with an 800-seat theater, and a 5,000-capacity amphitheater, and the City engaged in programming, such as public art, art summer camps, etc.
- The City had a vibrant business community, a small business hub, microenterprise assistance. façade improvement programs in east Miramar, and staff worked constantly to attract and retain high quality commercial jobs for the City
- Community support included three childcare locations, a senior center, a senior daycare center. Meals on Wheels, and many other support services for seniors

- There was over a dozen city events with live music, food, entertainment, and merriment for the entire family
- The City was recently awarded the All-America City designation
- Recommended uses for the ARPA funds: In calendar year 2020, the City recognized \$11 million in revenue loss that would be used in FY 2021 to pay for eligible government services; in calendar year 2021, staff projected the City could recognize about \$5 million in revenue loss for use in FY 2022 to pay for eligible governmental services; in calendar year 2022, the City was projected to recognize \$2 million in revenue loss that could be used in FY 2023 to pay for eligible governmental services; this was a total of \$18 million of revenue loss the City could use to pay for eligible government services
- Subtracting the \$18 million from the \$22 million left a balance of \$4 million to be used as follows: \$2 million for community outreach projects, and \$2 million for CIP-related projects; both would begin in April 2022.

Mr. Mason remarked when he came to the City some five years ago, the first thing he did was make sure the City developed a model with a firm for the next five years. Their model was very dynamic, panel driven, very efficient, and effective. Many cities were redoing their five, ten, 15-year plans, as COVID-19 devastated everyone's revenue, completely changing their revenue base, so they had to work from a new ground zero upwards. He noted the previous trends put together manually by many cities and firms had to be redone, and many sought a firm such as Stantec to create a more efficient model. He encouraged everyone to ask questions, discuss issues, etc. with the consultants while they were physically present, resolving questions, and having them run alternate scenarios to display possible impacts to the City.

Peter Napoli, Senior Financial Consultant, Stantec Consulting, gave a PowerPoint summarizing the results of their updated financial sustainability analysis they performed for the City's General Fund, highlighting the following:

- With regard to where they fit in with audit and budget, an audit pertained to the past, looking, historically, at how the City performed and reconciled with actual results; the budget was concerned with building a budget for the present and upcoming year, estimating costs, and making sure revenues covered those costs
- Stantec's forecasting models helped cities project into the future, so they could make decisions in the present that helped steer cities on a sustainable path forward, while anticipating future events
- The firm came to the City in February 2021 for the financial visioning workshop, and worked with City staff to get a preliminary analysis of how the forecast looked after COVID-19 in 2020, and the revenue impacts to the City, along with a variety of other adjustments
- Their baseline analysis showed the City's projected fund balance would fall below the reserve target very soon, and remain in that direction for the foreseeable future; this was a function of the cash in/cash out of the City's General Fund; in every year

of the projection period, they projected deficits in the City's General Fund, resulting in the need to use fund balance to fill the gap

- Proposed solutions in February 2021 included: Full-time equivalent (FTE) reductions related to the voluntary retirement incentive program (VRIP), and efficiencies found in those initial projections included 20 FTE reductions annually for four years, totaling 80 FTE reductions; healthcare cost savings related to the self-funded program and employee wellness center; reduced salary increases associated with collective bargaining
- The current updated baseline scenario included the FY 2022 budget presented by City staff and was highlighted in their five-year project; it included the continuation of transfers to the capital improvement fund, the continuation of funding for the Vehicle Replacement Program, the OPEB and pension trust transfers, and the ARPA funds as onetime cash flows into the model, so they should not be projected beyond 2023; they were, in essence, a temporary revenue source bandage to cover allowable governmental services based on revenue recovery calculations
- Other active budget initiatives they worked on with City management and staff included: workforce reductions in FY 2022 associated with the VRIP, and the early retirement incentive program (ERIP); assumptions related to collective bargaining negotiations, and future reduced salary increases based on those negotiations
- Healthcare cost savings were incorporated into the model, resulting in reductions in the City's healthcare costs due to the self-funded program and employee wellness center
- The control panel from their financial model summarized all inputs and outputs, including the most important variables at play in the projection; the results showed the end-of-year fund balance in each year of the five-year projection period
- The millage rate was expected to hold steady for the next five years; the taxable value increase input into the model for the next five years reflected known new developments where estimated taxable value was known, as provided by staff
- The cash flow surplus and deficit in each year was shown in the near term; in the first year of the projection period, the City maintained its fund balance above the minimum reserve target; in the last year of the projection period, over the last few years, it began to decrease due to funds from the ARPA inflating the cash in into the model in the first few years; after that funding expired, and after 2023, the cash out would exceed the cash in due to expenses growing faster than revenues, and the City might have to use fund balance in order to cover the gap
- The City had a much healthier outlook than the results shown previously in February 2021; this was due to several adjustments, the first being the ARPA funding, of which the firm had no knowledge of at the time, so adding that funding into the model improved the outlook; the work done by City management and budget staff to reduce salary increases, the workforce via VRIP/ERIP, and implemented healthcare cost-saving measures reduced the growth of the City's personnel service expenses in the projection, aiding the increased healthier outlook for the five-year projection period
- The reserve balance was still projected to fall below the target in FY 2026, so they worked with City staff and management to propose a solution that included a

continued workforce reduction in FY 2025 of 20 full-time equivalents; most likely this would be associated with the VRIP; the expected result was the City's being able to maintain its minimum reserve requirement in all five years of the projection period; this reflected a sustainable plan for the near term.

MAYOR MESSAM: Are there any questions for this analysis from the Commission? Commissioner Barnes.

COMMISSIONER BARNES: No. I -- I prefer to have more general questions when we come towards the end.

MAYOR MESSAM: Okay. Commissioner Davis?

COMMISSIONER DAVIS: Not at this time.

MAYOR MESSAM: Okay. Vice Mayor Colbourne, any specific questions regarding the model and scenarios you may want to request?

VICE MAYOR COLBOURNE: I don't have any specific questions. I appreciate the presentation, and I would like to have a copy of the presentation.

MR. NAPOLI: Totally.

MAYOR MESSAM: All right. Thank you.

Chief Financial Officer Susan Gooding-Liburd reviewed the audited statements in the City's fund balance impacts at the end of FY 2020, discussing the City's most recent bond rating results, and how they impacted the City, as detailed in the backup. She highlighted the following:

- The Financial Stabilization Account remained at \$21 million, representing the City's 12 percent established policy
- The Emergency Preparedness Fund decreased by two percent; the policy stated the City should maintain four percent; due to the effects of the COVID-19 pandemic, the City had to tap into that fund
- The OPEB policy was maintained, as well as the pension; the other \$5 million represented the City's inventory, prepaid commitments in fund balance
- Within the past three weeks when the City re-funded its 2013 bond, roughly \$50 plus million, there were discussions with two rating agencies: Moody's and S&P 500; S&P gave the City an AA negative, and Moody's gave an Aa3; the rating outlook stated this was a very high credit quality with very low risk; the rating showed there was room for improvement, and the City could improve its rating via improving its reserve levels, and reducing pension liabilities that consistently grew over the years; the City would improve its rating in the future.

CITY MANAGER HARGRAY: Thank you, Norm. While I recognize that for the Commission it's going to take some time for them to -- to review the presentation, staff will be available to discuss with you. Probably, the most fundamental thing is this understanding that what we have just experienced in this last 15 months has been a challenge in trying to find a way to make sure that we take care of our employees, the community, the business, and it's been a challenge in here for us. When we sit down and talk about the budget in here, it's kind of -- some things of this is fundamental. As my sister would say -- always talk about need more, well, the staff, they always need more, but we have learned how to just push that need more to the side and just figure out how we can do the same thing, just a different way. I'm proud of the staff and what we have accomplished. I think the Commission will find out that we made some serious decisions to make sure that we do not affect our future in the next five to six years in here. We planned -- the idea of having a consultant, a financial advisor, and a consultant to work with us, it just was no-brainer. We needed to be able to use some type of method with the latest technology, so that we can plot everything down in here and be able to analyze and see where we're going. It would be foolish for me not to mention this here. It's that without the executive team, with the leadership of -- of Kevin Baker with the CARE program; there's a lot of gaps would have been there, and you have to acknowledge that, and the employees. I think we know that now, because of the City getting its designation as an American City; that did not happen by accident, that happened because the staff believed. And I think as long as the staff believe, and they can understand why we have to -- to reduce certain expenses in their budget, but, at the same time, recognizing them, and also appreciating them, and always trying to find a way to help them, it makes a difference in this city. So I can look back in these last 24 years, but I can also look at the last three years, and say that this city is going in the right direction; there's no question. The business, the residents can feel proud that we have a great team here, and that we'll continue, and we do have a plan. There are many cities that are going through pension challenges; the City is not in that situation, because we were always proactive. Our budget team, you learn as you start working with them that it's not once a month or three months, it's every month that the budget is working with the staff. When you look at our capital improvements that we're doing, we recognize that the Commission has their needs; they're talking to their constituents, and they're telling us what things that does concern them, and we've been able to meet those -- those needs that the Commission has asked us to do, despite the challenge that we have. So, again, for the public that is listening to this conversation, the City, financially, is in the right place, and it's going in the right direction. Thank you.

MAYOR MESSAM: Thank you, Mr. Manager. Okay. At this time, I will start with our Commission members that are attending remotely, and ask if you have any comments or questions for staff, starting with Commissioner Barnes.

COMMISSIONER BARNES: Just some -- just some observations, really. One of the things that I'm most heartened about is the way in which we'll be able to use the funding from the Rescue Plan Act. What I'm hearing in the presentation is that, while we have suffered, like a number of other cities, in a serious way because of the incredible effects

that the pandemic has had on our revenues, I'm getting the impression that the Rescue Plan Act, the funding from it is going to assist us. And one of the things -- it sounds restrictive, but one of the things I like about it is the fact that it says these are the specific areas that this funding can be -- can be used for, and these are some of the essential things that we do as a municipality, so that is one of the aspects I -- I -- I like about it. Good, also, that we've heard that there's no expectation of an increase in the millage rate or the fire fee. The one urging I'd like to ask our management team is the hiring of new personnel. I'm begging, please, that we refrain, as much as is possible, from hiring staff members who could, conceivably -- conceivably, duplicate some of the functions that are being undertaken, whether inside of our city or outside of our city on our behalf. So -- so that is one of the areas I'd like us to look into, as we -- as we continue to look at our budget process going into September. So -- so those are basically my observations at this time. I think we've done an incredible job in comparison to -- to a number of other municipalities not so far from us, in part because we've been on a good footing for a long time. But -- but, please, there is something nagging me about the possibility that we are -- we have or potentially will duplicate staff doing certain functions on behalf of our city, and that is one of the things we need to refrain from, and our residents will call us out on it. But, otherwise, a good job, as usual.

MAYOR MESSAM: Thank you. Commissioner Davis.

COMMISSIONER DAVIS: Thank you. I'd like to thank staff for their presentation; of course, the consultant for their insight. And, as we go forward, coming up to our budget hearings, I'm sure we'll be speaking with staff, as we normally do, on any concerns you may have. And as far as the presentation by the consultant, I'd also like to get a copy of that. I know there was some mention made about in the fifth year there would be a need -- I'm not sure if it's a need to do another early -- early out, in terms of staffing and retirement options, so I'd like to get more information on that as we go forward as to how the -- the 20 positions that needs to be eliminated in, apparently, five, from what I gathered, will come about -- it will be done by attrition or naturally by folks retiring, if that would suffice, or there needs to be another offering of an early out. So, again, once I get the presentation from the consultant, and we go through as we -- we near the -- the -- the -- the budget hearings, I hope to sit with staff and go through any other in-depth concerns or questions I may have. But, overall, I thank you for the presentation.

MR. SANMIGUEL: Commissioner Davis, this is Rafael. In regards to the 20 positions that are suggested to be reduced by 2025, the -- it -- it could be by attrition; it doesn't have to be a VRIP or an ERIP. It could be by -- by any means. It could be attrition, it could be just holding the vacancies open, so there is -- we have a lot of time to figure that one out, so it's just a -- like an overall suggestion of a -- of a number, because it's -- well, when it comes to positions, salaries, and benefits, the ongoing cost, that's what really gets us, so. So, again, it doesn't have to a VRIP or an ERIP, it could just be regular attrition, a reduction of workforce like that.

COMMISSIONER DAVIS: Okay. Thank you so much for that clarification. Thank you.

MR. SANMIGUEL: Thank you.

MAYOR MESSAM: Vice Mayor Colbourne.

VICE MAYOR COLBOURNE: Thank you, Mr. Mayor. I just want to say thank you to staff for -- for the budget, especially the budget staff. I know all the departments, they were on pins and needles during the budget process, and they just had extra work to do, but I -- I do want to thank -- I do want to thank them. And I know for budget staff, it generally means a lot meetings and late nights, so I certainly appreciate all that goes into preparing the budget. Appreciate that we received the budget last week, on time; thank you, Rafael. And -- thanks to the team, not Rafael. Certainly appreciate that. It gave us time to -- to go over it. It certainly is a good thing that we are not raising -- or there is no recommendation to raise the mill -- the millage rate or the fire assessment fee. I think that's -- that's a -- very much appreciated. I'm sure the residents appreciate that as well. You know, listening to the budget presentation certainly gives me a -- a sense of -- of relief, you know. During COVID, there were -- there were so much -- so much -- in terms of the budget, so -- so many uncertainties in general. And it feels good to -- to hear that we are on the right track, and -- and things are favorable for the City. So I certainly -- I certainly like the outlook and -- and what was presented. I will continue to -- to review the budget, and throughout this budget process have questions and stuff; I will be contacting staff with those -- for any clarifications or suggestions before the final budget.

MAYOR MESSAM: Thank you. In -- in conclusion of the workshop, just a couple of final remarks. Just kudos to the City Manager and team for presenting this proposed budget. Of note, I think that -- that recognition -- special recognition should be given, as it relates to the team's fiscal prudence during the pandemic. You steered the ship through some very turbulent circumstances that all of America had to endure, but more specific to our city, was able to do it in a way where were able to really meet the needs of our residents, while delivering the critical services for our community, which, basically, put us in a great position to have a baseline to work with for this upcoming budget. So kudos the budget team, every department, every City employee that played a role, which was -- everyone had some lifting to do, so thanks to our city staff for -- for your commitment, hard work, and -- and creativity in meeting the needs of our city. I also would like to commend the staff for your early staff with Commission engagement, as it relates to the budget process. It allowed each elected official to meet with every department to get updates on what is going on in the department, what were the needs of the department, as well as get input from elected officials, in terms of each of our respective expectations and recommendations for the various departments. And I think -- that this proposed budget reflects many of those thoughts and those ideas. As we go through the next couple of months to review in more details, and one-on-ones with staff regarding this proposed budget, I'm sure we will have something to present to our public for adoption. Passing a budget is one of the City Commission's chartered responsibilities in terms of what we are supposed to do, and what we are responsible for doing. But before we could even vote on that budget, there's a lot of work and collaboration that has to take place internally with staff, then, along with the Commission, so that we can ensure that we're delivering the

services of our -- that our community expects and deserves. And, in closing, as it relates to the threats to our General Fund, I, you know, over the years, consistently state that, you know, the -- the truth are in the numbers. I mean it is what it is. Our city is really no different than any other municipality. Personnel cost is really going to be the -- the driver of the -- of the burden on the General Fund, and Miramar is no exception. So any significant impact to the General Fund would have to be a concerted effort, as it relates to how to reach staff, our City -- our City operations, and I think we're well on our way. The presentation with our consultant giving us a forecast based off different scenarios, on what we can do to address that. One thing I would like for us to put together as a city is look beyond just the number of employees that we have. Yeah, we can say, all right, we'll reduce staff by 20 employees by a certain date, so that we can hit a particular cost for the City, but how does -- how does that translate in terms of services delivered to the community. Which positions are most critical, if we are not going to fill a position, what resources we can put in place that will be able to maintain that service offering to our community, whether it's technology, whether it's cross training of our current employees. There's a combination of things to ensure that whatever the role or that position, that function of that staff member who's providing to our community. That it doesn't leave a void, doesn't leave a gap, so that we can from an -- from an intentional standpoint, ensure that despite the fact, of any reductions in -- in -- in staff levels, we have some measure or some metric of that service still being maintained, or some redefinition or some repurposing or reprogramming of that -- of that service, so that we can respond to our -- to our -- our residence. To be able to say that not only we're able to beat this challenge of our fund balance, but we were able to maintain the services, or even improve the services, because of some technology, or some additional training that our current staff has been able to do. One staff member can do the job of two, with the same effort. So I think that can be something that I think we can also include in communicating with the public. So thank you all for the report. We look forward to the workshops or hearings coming forward when we come back to discuss the budget.

ADJOURNMENT

MAYOR MESSAM: And, on that note, this workshop is adjourned. Thank you.

The meeting was adjourned at 5:10 p.m.

Denise A. Gibbs, CMC
City Clerk
DG/cp