



# CITY MANAGER'S REPORT

## NOVEMBER 1, 2023

*REPORTING MONTH – SEPTEMBER 2023*

Edward Silva, R.A.

# MANAGER'S REPORT NOVEMBER 1, 2023

## FINANCE

- For the month ended September 2023:
  - revenue unfavorably trailed budget by 50%.
  - expenditures unfavorably exceeded budget by 44%.
- Note this analysis is based on a straight-line monthly allocation of budget for the year and does not consider the timing of seasonal events such as Summer Camp or City events.

### GENERAL FUND

<u>(MTD)</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>VARIANCE</u>	<u>COMMENT</u>
Revenue	\$ 686,497	\$ 345,977	\$(340,520)	unfavorable
Expenses	<u>\$(686,505)</u>	<u>\$(992,008)</u>	<u>\$(305,503)</u>	unfavorable
Excess (Deficit) of Rev over				
Exp	\$( 8)	\$(646,031)	\$(646,023)	unfavorable

- For the fiscal year ended September 2023 the City:
  - Generated revenue of \$9.266M which favorably exceeded budgeted revenue of \$8.237M by 12%.
  - Spent \$8.856M which unfavorably exceeded budgeted expenses of \$8.479M by 104%.
  - Nonetheless, revenue exceeded over expenditures by a favorable variance of \$652,571.

### GENERAL FUND

<u>(YTD)</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>VARIANCE</u>	<u>COMMENT</u>
Revenue	\$ 8,237,942	\$ 9,266,460	\$ 1,028,518	favorable
Expenses	<u>\$(8,479,708)</u>	<u>\$(8,855,655)</u>	<u>\$ (375,947)</u>	unfavorable
Excess (Deficit) of Rev over				
Exp	\$ (241,766)	\$ 410,805	\$ 652,571	favorable

- Please note, these figures may be subject to change based on the upcoming independent auditor review of FY 2022-23.

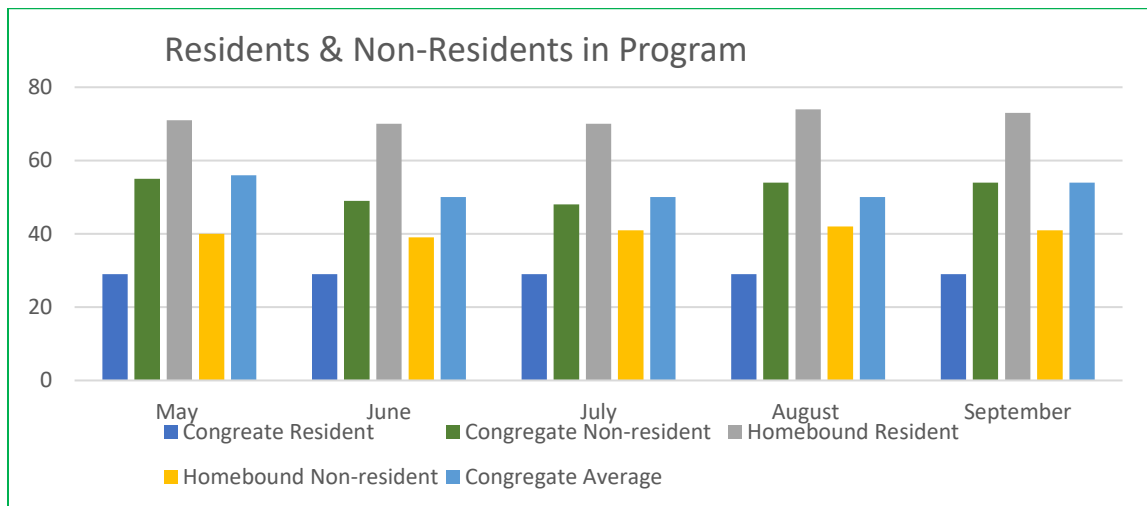
## COMMUNICATIONS/IT

- 13 FB Postings (including event and meeting postings)
- 5 Twitter Postings
- 79 FB Followers (New Facebook Account)
- 27 New FB Followers
- 1,972 Instagram Followers

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- 48 New IG Followers
- 1225 Constant Contact Contacts
- 3 Video
- Meetings:
  - 09/19 – Reed Light Camera Hearing
  - 09/20 – Special Commission Meeting
  - 09/25 – Code Enforcement Meeting
  - 09/27 – Planning and Zoning Meeting
- Events:
  - None

## COMMUNITY CENTER



Congregate	Homebound	Monthly Average
29 Residents	70 Residents	56 Congregate in May
48 Non-Residents	41 Non-Residents	55 Congregate in June
77 Total Registered	111 Total Registered	50 Congregate in July
83 Total Registered	116 Total Registered	50 Congregate in August
83 Total Registered	114 Total Registered	54 Congregate in August

## GRANTS

### August

- 3 New grant application prepared in September
  - Reconnecting Communities and Neighborhoods Grant Program (RCN) – SW 16<sup>th</sup> Street Corridor Connectivity Project Study - Requested \$120,000 /City Share \$30,000

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- Growing Roots for Environmentally Equitable Neighborhoods (GREEN) Miami-Dade County Matching Grant Program – Shading West Miami 2024 – Requested \$98,056.25 / City Share \$96,775.00
- Florida Municipal Insurance Trust (FMIT) Safety Matching Grant – Employee Safety Footwear Purchase – Grant Max \$3,000
- Florida Department of Environmental Protection (FDEP) – Proposal submitted for purchase of water meters and communication nodes at pump stations – Requested \$150,000 / City Share \$150,000
  
- 0 Grant Approval received in September
  
- 2 Quarterly reports and/or reimbursement requests submitted in September for Period July to August
  - Vulnerability Assessment (22PLN54) submitted quarterly report no expenditures to report
  - FDEP Potable Water System Improvements (LPA0052) submitted quarterly report and reimbursement request for \$443,394.86
  
- 4 Active grants with updates:
  - Vulnerability Assessment (Agreement # 22PLN54) – Executed agreement received; pending contractor selection to begin project
  - Tree City USA designation – In-progress
  - Cooper Park Exercise Equipment – Pending agreement for execution
  - EPA – Potable Watermain Improvements Project (Phase II) (Agreement # CG 02D48423) – Pending agreement for execution
  - FDEP-Potable Water System Improvements (Phase II (IA internally) (Agreement # LPA0052) – Currently in progress – Received amended agreement #3 to continue funding Phase III

## November Upcoming Events

- Continue looking into grant opportunities and manage grants
- Apply to Urban Community Forestry (UCF) Grant to remove invasive trees and replant Florida Native and/ Florida Friendly trees
- Prepare legislative applications for city projects
- Attend webinar to learn how to apply for Local Cybersecurity Grant

## **PARKS**

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### September 2023

- Flag Football Practice started September 22, 2023

### Rentals

- 3 Multipurpose facility events

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- 1 Pavilion event

## **Field Rental**

- Monday & Wednesday – Miami Pro Baseball
- Tuesday & Friday – Dan Cabeda Soccer Academy
- Thursday – Adult Softball

## **Court Rental -Tennis Court**

- Monday through Friday (School Yard Tennis Academy)

## **PASSPORT ACCEPTANCE FACILITY**

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### **Passport Activity:**

- Passport Applications 374 x \$35.00 = \$13090.00  
*168 less than August /\$5,880.00 less than August*
- Passport Photos 297 x \$15.00 = \$4,455.00  
*168 less than August /\$2,565.00 less than August*

## **POLICE**

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- Miami-Dade County Association of Chiefs of Police Awards Dinner
- Feast of Saint Michael Our Lady of Guadalupe Church
- Dominio Tournament
- Childhood Cancer Parade
- Met with Biltmore School
- School zone detail on the 18<sup>th</sup>
- CSTAG (School Threat Assessment Training)
- Shield (Active Threat Training) at Fed Reserve
- Childhood Cancer event
- Crimes/Calls for Service:
  - 0 Robbery
  - Burglary
    - 1 Dwelling/Structure
    - 2 Conveyance
  - 31 Auto Theft
  - 08 Theft
  - 24 Disturbances
  - 3 Baker Act
  - 4 Assault/Battery
  - 1 Agg. Battery/Agg Assault
  - 37 Traffic Arrests
  - 27 Traffic Crashes
  - 255 Traffic Citations
  - 81 Parking Citations

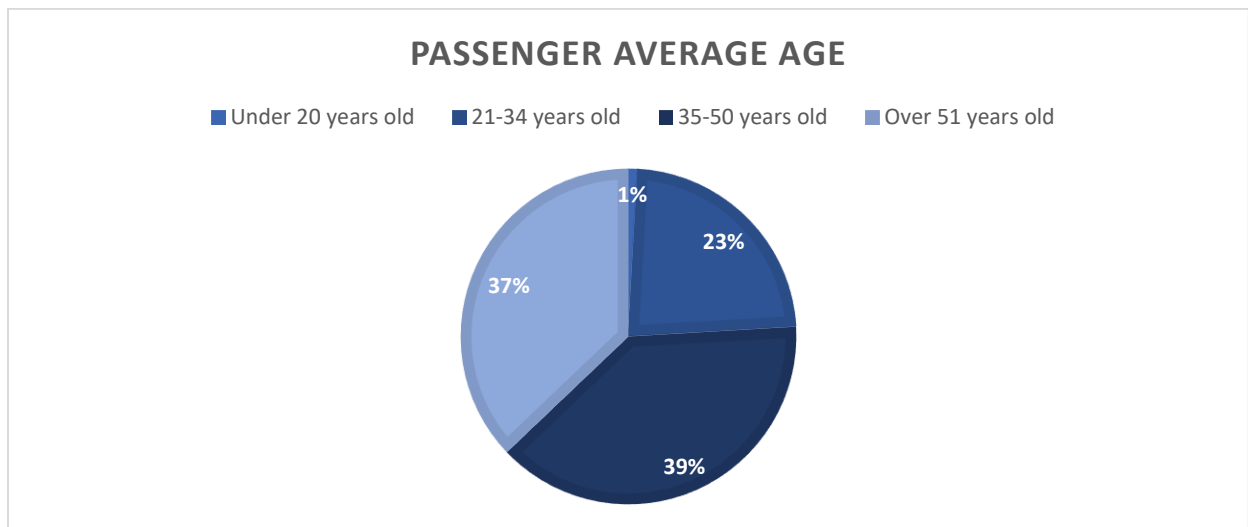
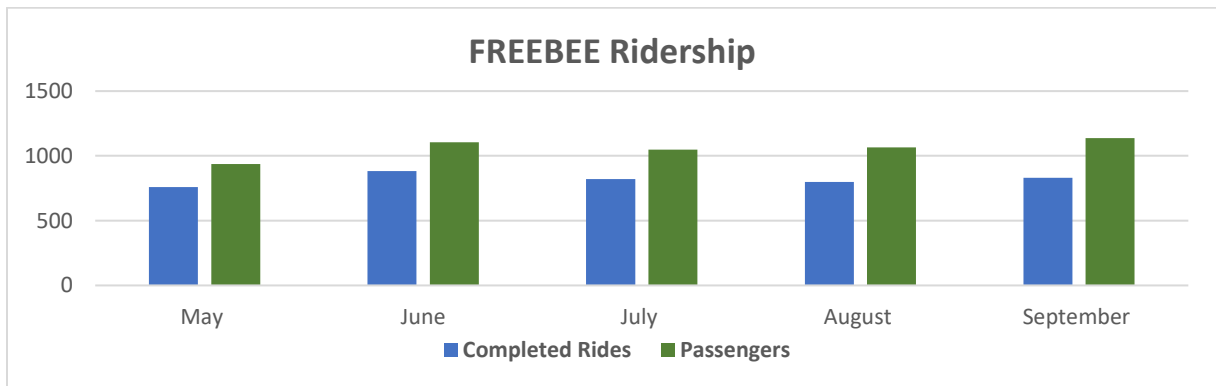
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- 380 Total Calls
- 68 Total Crimes
- 8,527 Patrol Miles

## PUBLIC SERVICES

### FREEBEE Ridership

- Completed Rides: 830
- Total Passengers: 1,136



Overall slight increase in Completed Rides and slight increase in Total Passengers from August 799/1066 to September 830/1136.

### FACILITIES MAINTENANCE DIVISION

- Landscaping of City-owned properties (City Hall, Recreation Center, all city parks, traffic circles, parkways are maintained).
- Clogged restrooms were repaired at City Hall.

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- New A/C at Community Center was installed. We also installed a new motor to the A/C at Commission Chamber.
- Remodeling of the City Manager's office and the elevator with a new floor.
- Pressure Washing of the City Hall, Community Center, Public Works.
- Remodeling of the Accounting office is underway.
- A new Office in Public Works has been completed.

## Preparations of City Events

- We Painted and Cleaned the Community Center in preparation to Domino's Night Event.

## Open Work Orders

- Tree trimming requests continue to take place.

## Signs Repaired/Installed

- Call was received from W.M Police department of fallen Stop Signs on SW 60 Ct and SW 14 St. Public Works team re-installed the signs.
- Call was received from a resident at 6501 SW 21 St regarding two fallen Signs of City parking Only. The public Woks team re-installed the signs.
- Call was received from W.M Police department of two fallen Signs on SW 64 Ave and SW 22 St. Public Works team re-installed the signs.
- Call was received from W.M Police department of a damaged street marker at SW16 St and SW 63 Ave. due to a vehicle accident. Public Works team re-installed the marker.
- Call was received from W.M Police department of a damaged street marker at SW12 Street and SW 62 Avenue due to a vehicle accident. Public Works team re-installed the marker.
- Traffic Calming device repaired on SW 65th Ave at 10th Street.
- Low hanging wire at 6060 SW 17<sup>th</sup> Street – AT&T fixed, our crew confirmed.

## Pothole/Shoulder Repairs

- Call was received from resident at 1620 SW 66 Ct regarding the entire block being flooded; the Public Works team cleaned the entire block. Also, another call from 6236 SW 9 St was received to clean the drain. The work was done.
- Call was received from resident 5931 SW 11 St and 5941 SW 11 St regarding the entire block being flooded; the Public Works team cleaned the entire block.
- Email was received from resident at 6446 SW 9 St about a broken curb. The work was done.

## Trimming/Removal

- Addressed all Public Works Observations & Citizen Complaints.
- Emergency call from West Miami Police Department was received regarding a Fallen Tree at SW 60th Ct Between SW 10 St-SW 11 Street blocking the entire street. Upon arrival, the tree was cut and removed to clear the roadway.
- Received call from West Miami Police Department regarding a fallen branch at 6095 SW 20 Street blocking the road. Upon arrival, branch was cut and removed to clear the roadway.

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- Received call from WM Police Department regarding a fallen branch at 64 Avenue between SW 8 St-SW 9 Street blocking the road. Upon arrival, branch was cut and removed to clear the roadway.
- Received call from Resident regarding a fallen branch at Cooper Park blocking the wading trail, branch was cut and removed to clear the roadway.
- Received call from resident regarding three trees trimming at 6360 SW 16 Terrace. Also, another call from 6370 SW 16 Terrace, the work was done.
- We continue removing trees hit by lightning.

## Garbage Hauling

- Daily collection of residential routes twice per week per route.
- Excess Trash collection City Wide four times a week

## Garage Maintenance

- Daily servicing of police cars and mechanical repairs to police vehicles as reported.
- Repairs to fleet trucks as required.
- Truck #21 was serviced and cleaned and we put new tires.
- The A/C of Truck # 9 was repaired. (READY TO WORK)
- New brakes installed on truck # 4.
- The A/C and brakes of Truck # 18 were repaired.
- Vermeer wood chipper was serviced (oil, filter and diesel).
- Bad Boys Lawnmower 72" steel is currently under repair.

## Parks and Parkway Maintenance

- Daily collection of trash at all parks.
- Weekly maintenance and mowing of all parks and right-of-ways maintained by the City.

## MANAGER'S OFFICE

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### Collaboration

- October 5, 2023 - National Night Out with our City Police
- October 6, 2023 – Service Academy Recruitment Fair with Congresswoman Maria Elvira Salazar
- October 13, 2023 – Garbage Bins Roll out
- October 21, 2023 – Citizenship Event with Mayor Daniella Levine Cava
- October 16 - 22<sup>nd</sup> - Florida City Government Week

### Resolutions

1. Resolution #2023-70 – Adopting Tentative Millage Rate and Budget 2023-2024
2. Resolution #2023-71 – Adopting Tentative and Budget
3. Resolution #2023-72 – Adopting Tentative Water Enterprise Fund
4. Resolution #2023-73 – Vulnerability Assessment Grant



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5. Resolution #2023-74 – Trash-Garbage Bins Purchase
6. Resolution #2023-75 – Telehandler-Grapple Purchase
7. Resolution #2023-76 – Title VI Non-Discrimination Policy
8. Resolution #2023-77 – Safety Shoes – Piggy Back from Miami-Dade County
9. Resolution #2023-78 – Change of Date Planning and Zoning Board Meetings
10. Resolution #2023-79 – Adopting Final Millage Rate – Final Budget 2023-2024
11. Resolution #2023-80 – Adopting Final Budget 2023-2024
12. Resolution #2023-81 – Adopting Final Water Enterprise Fund 2023-2024
13. Resolution #2023-82 – Lien Mitigation at 6227 SW 14 Street