

**City of Coral Gables City Commission Meeting
Budget Workshop A-1
July 8, 2015
City Commission Chambers
405 Biltmore Way, Coral Gables, FL**

City Commission

**Mayor Jim Cason
Vice Mayor Frank C. Quesada
Commissioner Patricia Keon
Commissioner Vince Lago
Commissioner Jeannett Slesnick**

City Staff

**Interim City Manager, Carmen Olazabal
City Attorney, Craig E. Leen
City Clerk, Walter J. Foeman
Assistant City Manager/Director of Public Safety, Frank Fernandez
Finance Director, Diana Gomez
Management & Budget Director, Keith Kleiman,
Parking Director, Kevin Kinney**

Public Speaker(s)

A-1 [Start: 9:09:24 a.m.]

A Resolution setting a tentative millage rate of 5.559 mills for the Fiscal Year 2015-2016 Annual Operating Budget to be submitted as preliminary disclosure to the Miami-Dade County Property Appraiser.

Mayor Cason:...public meeting, so there will be no public comment. That will be reserved for the two meetings that will take place, the public meetings in September. And after hearing the budget presentation, we have one order of business, which is the draft resolution or the resolution setting the tentative millage rate for (Fiscal Year) 2015-2016, which, in the future, can be lowered, but could not be raised after today.

City Attorney Leen: And, Mr. Mayor, this also requires a four-fifths vote, this resolution.

Mayor Cason: OK.

City Manager Swanson-Rivenbark: And this is not your public hearings. You will have public hearings in the fall, prior to the October 1 Fiscal Year, which will give public opportunity to comment. This will be televised, but this is not a public hearing. The document before you is a compilation of workshops with you, one in February, one in May, meetings will be directors as a group and also individually, regular meetings with Finance and Budget, and one-on-one briefings with you. The budget process provided an important opportunity to incorporate a series of themes and expectations that you have shared throughout these last seven months, both in public forums and in individual conversations. Budget documents are not only important financial publications; they also help align the goals of the Commission and the wishes of the community. Budget season is a year-round event. There are thoughts that budget season is during summer, but budget season is on-going, not just a few months in summer. For example, you have asked us to preserve the financial gains made in the recent years. This document ensures that general fund reserves, representing 25 percent of the general fund budget, which is considered best practice standard, remains intact. You have asked us to continue to address the issue of unfunded liability. Significant improvements have been made in recent years, and we will add to these improvements by allowing at employee election, a City-sponsored defined contribution program for our excluded exempt employees. We have already introduced it at our Assistant City Managers and Deputy City Attorney levels, and we look forward to meeting with our excluded exempt employees to see if they wish to take advantage of that opportunity. You have asked us to incorporate better green practices in our work program and in our infrastructure choices. In our on-going vehicle replacement, we will be purchasing a minimum of six, all electric vehicles, and installing car-charging stations here at City Hall, in our City garages, and at 72nd Avenue. We are also revising our business practices, even in advance of the sustainability plan currently underway. You have asked us for better and more open communications with you, our public, and our employees. This budget provides for enhanced and on-going communication methods, and an introduction of social media in our communication toolbox. You have asked for higher standards and better maintenance of our recreational offerings, our civic buildings, our historic properties, and our public garages. Renovations and on-going

maintenance have been funded along with increased lighting, security, clean, and all of these operations; an additional expertise at Granada Golf Course to ensure a better course, more enjoyable play, and on-going maintenance. You have asked for more parks in open space, a lesser tree canopy in the downtown and throughout the City, and a more comprehensive tree-trimming protocol in the public rights-of-way throughout the City, and this budget provides for such improvements. You have asked for more proactive and effective traffic-calming in our quiet residential areas with global solutions rather than stop-gap measures, and this budget provides for such improvements. You have asked that we work harder to identify other funding sources, rather than tax dollars. We have a new grants initiative, and this budget will provide for it, so that we accomplish citywide goals with other people's money. You have asked for greater accountability, tying expenditures with goals, strategic planning, and measuring performance in our budgeting process. This budget document begins to establish this framework; and in fall 2015, we will begin the new framework for next year's budget with citywide performance matrixes. You have asked for more training for our employees, including on-going customer service training for all employees year round, and this budget provides for those initiatives. You have asked for increased public safety funding to include new technologies, enhance visibility in our neighborhoods, uncompromising, but proactive public safety recruitment, succession planning, and state-of-the-art training. To complement this strong public safety initiative, you have also asked for increased traffic enforcement and a neighborhood street lighting program. This budget provides for those enhancements. At the conclusion of my comments, but prior to Finance's presentation, you will hear from Frank Fernandez with more detail on those public safety initiatives. In some instances, we are adding new dollars, and in other instances, it is reprioritizing current dollars to maximize results. These programs are in addition to current initiatives awaiting implementation, such as Miracle Mile, Giralda Streetscape Program, the Neighborhood Renaissance Plan, the opening and staffing of the Adult Activity Center, the Bike Master Plan, the Sustainability Plan, and the Parks and Recreation Plan, in addition to the completion of the Sidewalk Replacement Program and the Tree Succession Plan currently underway. So, as you can see, this budget is more than revenues and expenditures. It's about implementing your policy directives which reflect and incorporate the hopes and expectations of your citizens. Before I turn the presentation over to the Finance Director, Diana Gomez, and Budget Management Director Keith Kleiman, I want to thank them for their budget team and

their budget team for listening and ensuring proper funding for this exciting work program. I want to thank each department and every director that leads them for grabbing hold of your priorities and translating them into their work programs. At your direction and through their commitment and dedication, the intentions of this budget document will be fully realized. Specifically, related to the Budget Department, it's Mitranand Bhagirathi and Kenneth Ingersoll that joined Keith Kleiman in delivering a quality budget document that you're going to be reviewing today, and we are grateful for that. I would like to have Frank Fernandez come and speak about the public safety initiatives. You all have said, "You do what is needed." This is not a matter of budget cutting. This is investing the proper resources to be truly effective, and I wanted him to share a glimpse of those public safety initiatives moving forward, and then I'll call Diana forward.

Assistant City Manager/Director of Public Safety Fernandez: Mr. Mayor, Vice Mayor, members of the Commission, good morning. And Madam Manager, thank you very much for the opportunity. The Manager asked me to provide you with an overview, a quick snapshot of our initiatives for public safety as it relates to this budget. I think one of the most meaningful areas that I would like to present to you today is, first and foremost, let me just say that, I've been out to the community. I've met with several people. I've listened to every one of you in terms of what your constituents have told you in terms of their needs and wants, and in particular, I think that this first initiative here I think will address many of the concerns. As I met with Commissioner Lago, one of the things that he mentioned was about making sure that we tried green initiatives as much as possible by looking at our vehicles and things of that nature, and this initiative will address one of those aspects that Commissioner Lago mentioned to me, and in particular, it address a lot about community policing and what we call problem-oriented policing, or POP. So what we'd like to present to you is a model that we're going to try as a pilot program, and this model will exist in a very short period of time, so we test it out in the north end of the City, and we believe to have the highest density of concerns, and those are public safety concerns, whether it's speeding, whether it's nuisance issues, whether it's crime; anything related to public safety. It involves three elements. The first element will be a public safety aide or a public safety officer. This would be a civilian. It's good for bench-strengthening our organization for the Police Department, so that we develop our own people from the inside to

become future police officers. These individuals will be driving around, or they're going to drive around in these electric vehicles. These are our thoughts, as Commissioner Lago had mentioned before. And the idea is that they're going to be out there in omnipresence in these very small, geographical areas to provide consistent patrol. And it's not just for police; it's for public safety. So, if someone's walking early in the morning or late at night, this person will be out there, they'll be clearly visible. It is a public safety vehicle. I truly believe that this is going to set us apart from every city in Dade County. This is going to be a service that takes us to a level, whether the Manager wants to get to with exceptional service. This is above and beyond what any other city is doing, and I truly believe that we could get this done in a very short period of time. It's also going to be a force multiplier for the Police Department. Whereas this person's going to be the eyes and ears for that zone officer who patrols that neighborhood; one more person out there. So if you can kind of envision, and by the way, I would say that as I go out there, and I just ran this morning and I walked the community, I will tell you, this is a high commuter population that we have. People are walking at all hours. People are running. They're out with their dogs. So this envisions this person, this vehicle patrols the neighborhood at a very slow pace. And if someone's walking home and it's raining, they could have them step into that vehicle. As you could see, it has no doors; they can step in; they'll take them home. If someone's off on vacation, this person will be coming by and checking from the street. Obviously, want to make sure their safety is paramount, but they'll be checking from the street. That omnipresence, I truly believe, is what the community is asking for, and what I've heard you ask for as well. The second part of this initiative will be a neighborhood team leader, and this neighborhood team will be an officer that will be specifically trained in community-oriented policing, in problem-oriented policing, and intelligence-led policing. This officer will be the face of the Department for that particular neighborhood. This is the person that every resident will have his or her phone number; will understand what that person is trained for, and that's to solve problems, whether it's speeding, nuisance issues, crime, whatever it may be. This will be the focal point of that officer. The third component would be a team of officers we're going to call a "Neighborhood Team Policing." And this will be a sergeant, a group of officers that will be in support of that neighborhood team leader to go out to specifically target chronic issues. Again, whether it's speeding or any type of nuisance or crime issues, they're going to be the problem solvers. This three-part initiative focuses around problem solving, basically getting into

the weeds of the problem, identifying not the symptoms, but the solutions to problems. And I give you one example. Envision if we have a bus stop where people are getting robbed. The solution could be three parts, and we'll look at it from a crime triangle. Is the location the problem? Is it the victims that are causing the problem? Or is it the offender? And in some cases, a simple solution is moving the bus stop. Moving the bus stop has solved many problems throughout Dade County, or moving a light pole where some area is lit up. This officer assigned to a neighborhood team leader will receive that type of training for problem-area policing that's going to be very highly...he or she will be highly skilled in solving those problems. Once again, I truly believe that this three-part model is going to achieve much of what you've talked about and much of what the community's asking for in terms of omnipresence in a neighborhood. Some of your concerns that I've heard from the Commission that came from Vice Mayor Quesada, is on the response time from fire rescue. We do have some gaps throughout the City. We're looking to in a short-term basis, or a short-term plan, develop a support mechanism for fire that in those gaps, our response time may, and I would emphasize "may" be delayed, not always, but may be delayed; that we have a redundant effort in our police force, or some other form of function that has advanced capabilities to provide first-aid while rescue is on its way. So we do have that capability now in the Police Department in terms of an AED, or an automatic external defibrillator, but we want to add additional elements to that. So again, in line with what you had mentioned to me, Vice Mayor Quesada, we are following up. The Deputy Fire Chief and the Fire Chief are relentlessly working on that, and a long-term solution will be our public safety building. Whether we decide to...or you all decide to build there where it's at now or elsewhere, or that we hope that the future visual ... properly locate fire station in proper location, so that geographically our response time is reduced. What we don't want to have is that unfortunate incident that you had mentioned to me involving an individual that unfortunately passed away. But again, that's just one more element that we are focusing in on. The other parts of this is on traffic. As we talk about traffic, we're going to be focusing in on developing a sustainable plan to look at traffic, not so much enforcement, but looking at it from a three- or four-prong approach. Enforcement is one key. The other key is traffic engineering. Can we put up devices, such as the speed indicators that are solar-powered? Again, going back to those green initiatives that you see throughout Dade County, can we put up additional warning devices that the technology allows for today? Those type of initiatives, I believe, will mitigate some of the major

problems that we have with traffic. As the Mayor mentioned before, we have 185 entrances in the City, and we've got to make sure that all of them are looked at carefully in terms of a traffic plan in our ingress and egress out of the City. Along those lines of 185 entrances into the City, we're also planning in this budget, with your approval, to engage on a citywide CCTV LPR system. What this will do...our vision is to develop a geo fence around the City with an Intelligence Center. So as people are coming in or out, we're able to see them or record their tag. It provides for prevention. We're going to make sure that we have an investigative tool, so as these plates are coming in, they're going to be recorded, and they're going to be filtered into what we're calling an Intelligence Center. Now, we do have the infrastructure that's available for that right now, and we believe that in the short term, we can start this up with the current cameras that we have in the City, and then start developing that as our budget becomes available for this next budget cycle. This Intelligence Center will be supported by our crime analyst. We currently have one crime analyst. In the budget, there's a position for an additional crime analyst. We're looking to forecast crime, and I'll give you one example. This past week, working with the Chief and the rest of the staff in the Police Department, we are focused in on forecasting crime. So last week, we challenged the crime analyst to look at a predictability model that has worked very successfully in...other and smaller cities, and he predicted that a crime would occur in zone three on the southeast quadrant that same night. Well, guess what happened? Unfortunately, some person's car got broken into, but the forecast model did work, which tells us that the officers need to be playing close, close attention to the analyst, and we have to pay closer attention, you know, to make sure that we provide him with the support that he needs to be able to use technology, use that intelligence to forecast crimes in the predictability model. I think that truly helps us out with the CCTV program. Bringing the intelligence model together surely is going to be a robust plan that's going to address many of the crime issues that we're concerned about here in Coral Gables and throughout the Miami-Dade County area. We're in a focal point in Dade County where we have hundreds of thousands of people funnel through our City every single day, and again, these initiatives are going to help us to mitigate many of those issues. It's not our local residents that are causing us the problems. It's the commuter population that we have to mitigate and manage. And again, I submit to you today that what these plans that we're rolling out, it will mitigate and address many, if not most, of the issues that you have brought to my attention: If I may just take a couple more moments, and the Manager

told me I have 10 minutes, so I'll take another about 11, right? Is that about right? One of the other areas that we're focusing in is on the training unit. We want to make sure that the Police and Fire continue to become a learning organization. So on a short-term plan, I've asked the staff to identify office space that we can create classrooms to develop a learning organization for the departments. What I mean by this is that in order for us to be exceptional, we have to provide advanced training to our men and women that serve our public safety elements, and that's a continuous process. We're doing it now, but we want to do it at a higher rate and in a much higher level to provide advanced training to that personnel, and I truly believe that we're well on our way to getting that done. One more initiative that we've started along the lines of getting everyone in the community as well as more particularly the City to be engaged in public safety. We call them "problem-solving initiative" meetings; otherwise known as PSI meetings. What's happening is that we're rolling it out one step at a time. Is that we're going to be putting together all elements of the City. All department directors will be coming to this meeting once a month, and we're going to educate them on crime trends and patterns. The idea behind this is that everyone, as they're driving to lunch, whether you go to an office or not, or you're patrolling the street as a zoning official or code enforcement officer or a -- I'm sorry?

Mayor Cason: Garbage.

Mr. Fernandez: That's right, the sanitation workers, that they're fully informed of what to look for. Now, how to describe a person. We're going to educate every one of them on how to be eyes and ears for the Police Department and for public safety. I think truly that's going to add great, great value. Not only that, but as we look at problem-solving for crime initiatives for public safety, we find that in many cases the solutions lie within other departments, and I'll give you one example. If we're having issues about a park with juveniles or concerns about nuisance issues, then we'll get with the Parking director or the Parks director, if you will, to identify what programs can we develop for that age group that will bring those kids into the park and away from the street. Another example of PSI meeting will be the parking facilities. We will analyze every issue within parking, every parking building to make sure that Parking director is fully informed of what issues are occurring in that building to make sure that, collectively, we'll work together as a team to solve those problems, utilizing technology, a force multiplier, and that we

are scheduling ourselves to patrol that area full City. In other words, everyone is engaged in that process. Now, in closing, I would say that I'm truly excited about the opportunity to roll out these programs, in particular when we talk about the public safety aide or the public safety officer. I truly believe that's going to add a great element to our public safety initiatives. Envision this person going out there with a first-aid kit, AED; it'll be an eyes and ears for the Police and Fire. So, again, I submit to you that this is going to lead us into that area of exceptional service as the Manager has envisioned for the City. So thank you very much for your time. If you have any questions, I'm available.

Mayor Cason: I have a couple questions. Could you talk about recruitment efforts? I think in the budget, there's an extra person to actually go after recruiting. I mean, it seems to me that that's the issue, is finding the people with a university education that we require; and I think in our discussion, you said something like one percent of the people interviewed eventually make it into our department. So I think there's a lot of misinformation circulating about the number of officers, and I'd like you to just talk about that.

Assistant City Manager/Director of Public Safety Fernandez: Yeah. I've been through this many times in other cities, in terms of hiring, and I think all of you have probably read issues throughout the country, in particular here in Dade County, that when we try to do mass hiring, in particular for police officers, it can lead to a significant problem. I would tell you that being a police officer or becoming a police officer is a life-time commitment. They have to prove themselves throughout their life that they're worthy of carrying that badge and that honor to be able to have that enforcement power. But we must remember that, that enforcement power gives them the ability to take away someone's Constitutional Rights and incarcerate them, and we have to make sure the right person has that capability, that wide discretionary power. With that, as the Mayor said, our recruitment process needs to be more robust. We have in the budget a position of a HR analyst, particularly for public safety, and that person will be responsible for going out there recruiting, attend colleges, outreach services to make sure that we are very attractive to not just Coral Gables residents, but throughout the country on someone that wants to come and serve this community, but it has to be the right person. And I submit to you that going fast and quick is going to get us into a quick problem, but slow and methodical is probably a better method for

us. On an average, I would submit to you that it's going to take us 100 applications to find one officer. Now, the firefighters are a little bit different, because we take them from what we call a "mesh list." That means they've already trained as a firefighter and sometimes as a paramedic, and they get on this list, and then the Fire Chief interviews them from that list. They come almost pre-trained, so it's a lot simpler, if you will, to find firefighters. But to find a police officer, it takes a lot longer, and it does take a lot longer to train them. On average, it'll take us about a year and-a-half before from the time we open the application to the time we count them out on the field, you can count about 1.5, a year and-a-half, until that person out... That's the academy time, training time, field training time. That's about a year and a half before we could say that person's out there. We clearly last year received about 245 applications. We need 2,500 to get to the point we're at. So I'm glad this is televised, because I would ask the public to please help us; you know, talk to your neighbors, talk to other individuals that are aspiring to become a police officer to come and apply here at Coral Gables. This is an awesome place to work, so we're going to make sure that we find the best qualified candidates to represent each and every one of you in your respective areas.

Mayor Cason: On that third leg about citizen participation, I noticed on page 198 of the budget that only 40 people signed up for crime prevention surveys out of 16,000, I think, 389 homes and residents. That's appalling. We need to find a way to get more people to have the police come look at the residences, find where their vulnerabilities are. And also, since the biggest crime seems to be taking stuff out of a car, and I think it will be interesting to know what percentage of those cars are unlocked. And maybe your people, as they patrol around, if they find one, knock on the door and say, "Are you inviting the crime here?" Because most of that, if it's nothing visible, they're not going to open the car. So it seems to me that we need a lot more citizen participation, not only in preventing, but also when you catch them, to make sure that they go to trial and make sure that those people that are professionals, that come in from outside stay off the streets; otherwise, if they don't show up, which apparently they don't most of the time when it comes to vehicle burglaries, they're back on the street again, and it'll never end.

Assistant City Manager/Director of Public Safety Fernandez: Mr. Mayor, you're absolutely right on target again. And part of the neighborhood team leader position that we talked about, we

want to make sure that we expand our CPTED rating, which is crime prevention through environmental design. Those are those security services that you had mentioned earlier. We want to make sure we do more than 40. We got to get out there and advise the public that this is a free service. We could help you target harden your home so you make it less vulnerable to becoming a victim. I would say that over 50 percent of our vehicle break-ins, people leaving those cars unlocked, and it makes it that much easier for someone to come in, and typically, they're taking change and lose items, you know, things of that nature. So we ask the public to please help us help you, but do your part and secure your vehicles, make sure you don't leave anything visible; secure it in the trunk. So we're going to make sure that those services are expanded out to the public via the community relations office, but as well the neighborhood team leader program that we are going to be starting soon.

Vice Mayor Quesada: You know, something I didn't hear you mention, you know. Chief Hudak, when he got into the Interim Chief Position, I thought he did a really good job with community outreach, so I've heard you talk a little bit about community outreach. He started some PSAs, some TV (Television) commercials, how to protect yourself, how to not make yourself a victim of a crime, as well as also when there was a crime out there, along with Kelly Denham, I'm sorry if I pronounced her name wrong, Denham. I always get that wrong. I apologize, Kelly. But also, when there was a crime or something did occur, very good about having a question and answer session sort of e-mailed out to the news stations, so that they would have the information, and we wouldn't get beat up in sort of the telephone game and getting that information out there. I haven't heard you really discuss that. Moving forward, what do you foresee as far as community outreach, or it's really this neighborhood liaison is the way you've put it?

Assistant City Manager/Director of Public Safety Fernandez: I apologize if I was brief. And the Manager was asking in August to provide you with a full detailed public safety overview. I'll be more than happy to answer any questions. I don't want you to think I'm being brief on purpose. It's just that it's a limited time. But along those lines, you're absolutely right. We have to make sure that where those outreach services, those PSA announcements are consistently broadcasted, and I would tell you that whenever we have a critical incident, what we've instituted as a result of

a recent incident that occurred, is to make sure that we do a neighborhood assessment immediately. Much of what we get is misinformation, so if we have a critical incident that occurs in the neighborhood, we want to send officers out there, have them canvass the neighborhood, not looking particularly for information on the incident, but more about to contact those residents that live in that area, letting them know, "Listen, this is what happened. This is what occurred." So they have factual information; they know that we're on top of it, and we're addressing it. Part of the NTO responsibility would be to make sure that they're constantly out there at the community meetings, expressing their public safety announcements on how to prevent yourself from being a victim. In addition to that, continuing what you mentioned earlier, making sure those PSA announcements are continuously broadcasted.

Vice Mayor Quesada: Yeah. Because I know I receive a lot of positive feedback from those, and it's also when we hear something occur, it's nice when we get that e-mail, and I always watch that question and answer session from the Police Department, because I think it's very helpful and it helps control the information. Because in the past, we've had a communication issue with the general public and with the media, which I think, you know, we've made a lot of strides moving forward and just communicating effectively.

Assistant City Manager/Director of Public Safety Fernandez: You know, I would say, Commissioner, you're right on target. And we have to be very transparent, and it is what it is. There's a crime that occurs, we have to tell them this is what happened, this is what we're doing about it, this is where you could help us. I look at it as a three-prong approach: You know, we tell people this is what happened, this is what we're doing about it, and the third part is this is what we need you to do to help us, so everybody has a collective understanding. The Q & A's I think are important at HOA (Homeowners Association) meetings, or whether we do them on a live broadcast, so we'll definitely continue that process as well.

Vice Mayor Quesada: Yeah.

Mayor Cason: I think it was great. I mean, I see that the chief did 32 of those last year, and I've been to several of them, and they're very, very good. I think...

Assistant City Manager/Director of Public Safety Fernandez: Excellent.

Mayor Cason:...we need to get the committee to ask for them, so that they can get together and particularly talk about, seems to me, the crime trends. Because as we were discussing, a lot of these burglaries, particularly residential, occur between 10 and 2, so that the citizens know, "here's the hours where they're likely to happen in your area," based on the history, and here is how they enter in. So, that they can think about it. Well, do I have somebody at home? Again, as we discussed, most of these neighborhoods have somebody out walking their dog or some little old man or little old lady, if you want to put it that way, that's at home all that period of time, and sort of knows what's going on in the neighborhood, and could be enlisted to watch out between those times, particularly.

Commissioner Lago: Yes. That's why we had discussed before, and I'm happy that Mr. Fernandez brought up the issue. Again, you can never take away the powers from the police. The police are always going to be the main influencer in reference to deterring crimes, excuse me. When you see a police officer on the street, I mean, obviously everybody's cognizant of that fact, but I think that when you throw into the mix the potential of community patrolling with these electric vehicles, along with the CCTV, and I mean, with further education of the existing workers that we have, sanitation, code enforcement whoever is on the streets, I think is going to add multiple layers and multiple deterrents to any individual who even considers walking into our City and potentially committing a crime, so I want to commend you and I want to commend Chief Hudak in reference to your efforts. My question is very simple, and I think the Mayor and Vice Mayor covered my two other questions, and that is in reference to implementation. When do you think we'll be able, I know this is a budget hearing, and I know we're in the process of hopefully getting a start. I'm not going to hold you to it. There's no hard dates. I know that everything is still a little bit in flux. What is your opinion in reference to the implementation of CCTV and these community patrolling electric vehicles?

Assistant City Manager/Director of Public Safety Fernandez: My opinion on the efficiency of it?

Commissioner Lago: No. I'm saying when do you think we'll get this off the ground and running?

Assistant City Manager/Director of Public Safety Fernandez: Oh, I see. OK. We do have a steering committee that we've organized, and it has all elements in the City to include engineering, IT (Information Technology), Police, Fire. We have all elements involved in this to make sure that we can launch this as quickly as possible. I truly believe that we have the architectural design in place that we could launch this in a very quick time period. It's a matter of approving the budget and making sure that we are moving quickly through the processes. To give you a quick snapshot, the committee just recently visited Sunny Isles, who has a very robust CCTV system, as well as the City of Miami, to benchmark and learn from them so that we don't make the same mistakes they made in the implementation process.

Commissioner Lago: How effective, if I can just interrupt you. Talking about Sunny Isles, I was not aware of that. Explain to me how effective their system is when a crime is committed, when an accident occurs, in reference to traffic issues, in reference to deploying the police to address these issues? What have they seen? What's the turnaround time?

Mr. Fernandez: I will tell you from personal experience, I initiated a \$1.5 million project in Hollywood, CCTV cameras and LPRs. LPRs stands for "Licensed Plate Readers." So first day that we initiated it, there's a camera and an LPR in one particular neighborhood. I sat behind myself to test the system out, and by luck, in cars passing by, the car stolen, the officer sitting next to me in this Intelligence Center, and within three minutes, that person was in custody. BSO (Broward County Sheriff's Office) responded and Hollywood police responded, and we got him in custody within three minutes. I will tell you that since the engagement of that system in Hollywood, we average about four hits a day. And we also deploy officers out in particular task forces to stand on each end of these cameras in a particular geographical area and the hits came back quite significant. Not to alarm you, but we have to rate these cameras, the LPRs, and then probably upgrade the threshold, because we did it in Hollywood; we lowered it, and we can go as low as if the registered owner of that vehicle has a suspended license, they give us an alert. And we had to remove that because there were just too many. The alerts were going off like

every other minute. In Dade County years ago, we did a study of the two million people that were here at the time; 500,000 had a suspended license, so you understand how this whole thing works, but I will tell you that, that was a while back. That was quite a while back. Hopefully, we've got a lot better than that since then, but by evidence of what's happening in Broward County, we lowered that system to suspended DL's (Driver Licenses) or expired tags, and it was going off constantly. And the population is less than we have here in Coral Gables, and I'm talking about the influx of it, the transient population, and it's extremely effective because each camera is a forced multipliers of 10. What that means, that for every camera we put up is the equivalent of having 10 officers out there. That's what it would take to have that visibility there. So if we could kind of envision a kind of like Star Track, think about you're in a room. There's all this video wall in front of you. And all these cameras are up, and then an officer would sit there or a civilian or an officer that maybe cannot patrol because they're injured or on light duty, they would patrol from there a cyber patrol. And as callers come out, they look for the closest camera and they immediately zero in on that. So our response time in terms of being visually there is almost immediate. Imagine Miracle Mile.

Commissioner Lago: And that's why I think, and I'm sorry to interrupt you. But I think that's why this Commission, as a whole, when the Manager implemented something that I've never been through, having been here two years, which was the announcement of what were our most significant projects, I put CCTV as number one, and I know that the rest of this Commission put it probably in their top 10, because this is going to really be a game changer in my opinion. If a crime is committed in North Gables and they're going to exit on 37th Avenue, you know, if we do have the camera system set up, at that point we can deploy forces that are located in that area, and you don't have people running around town looking for a certain vehicle, expending forces or efforts or duplicating efforts, which is even more harmful, so I foresee the community patrolling is going to be essential, but I think the CCTV is going to be a huge game changer.

Mayor Cason: I'd encourage you as you work through this, and if you find it as effective as you think and you need more, come back to us, because I agree with the Commissioner. I think this is extremely important. And the other element that Chief Hudak has been working on, which is

working with neighboring cities. I mean, I don't know to the extent they have these things they can inform us of people coming in, because the crime all comes in from outside.

Commissioner Lago: And that's one of the things that I was talking with the Manager about. Imagine a crime is committed, let's say, on Coral Way, and their immediate instinct, again you probably have studied this in great depth, but the immediate instinct of that individual is to get out of the City. They don't want to be targeted, so they head, let's say, to that area of West Miami, South Miami, or Unincorporated Dade, they make a left on 57th Avenue, headed toward South Miami. Having this information, knowing that they made a left on 57th Avenue, we can notify Unincorporated Dade, we can notify South Miami that, you know, suspected vehicle of a crime is headed in that direction. We don't have those capabilities now, is my understanding, correct?

Assistant City Manager/Director of Public Safety Fernandez: No. We do have that capability in terms of over the police radio, BOLO, we call "Be On The Lookout" we put out, but in terms of technology, we definitely need to do a better job of helping police the other cities around us. We've got to work in better conjunction with them on a consistent basis, because that's where the issues are coming from, and that's what my biggest concern is. We have to have that geo-fence so that, as you said, Commissioner, when they're coming in or going out, we know, or we alert the other cities, "Look, there's someone going out of our City into South Miami, into West Miami, into Pinecrest, or the City of Miami, letting them know, "You've got a problem coming your way," and working in close coordination with them. I would tell you that this technology is going to be a game-changer, like you said, but it's also provides a deterrent value.

Commissioner Lago: And not only that. When a crime is committed and that person's in the car, you are tracking that car; you can take a photo of the individual...

Assistant City Manager/Director of Public Safety Fernandez: Absolutely.

Commissioner Lago:...inside the car. I know for a fact we don't have that now.

Assistant City Manager/Director of Public Safety Fernandez: You know, and these cameras, I want you to know because some people get concerned about, you know, big government watching you and everything else, they'll be closely governed by great, you know, detailed policies that what they can and cannot do with the cameras. They are very powerful. They could probably go three, four blocks out into someone's home, but we would not allow that. We will make sure that we're correctly governing it so that these things don't happen. But I do want to say that when the criminal element throughout Dade County finds out that there's a geo-fence around Coral Gables, we become less of a target-rich environment, which is what we are right now; we're a target-rich environment. People are going to come here because of the value. And so we want to make sure that we don't become an easy target; that we target-harden our boundaries with our geo-offence with our CCTV and LPR system. And again, the criminal element is going to understand that, and the deterrent value you're going to get from these cameras is going to be significant.

Mayor Cason: I wonder whether or not the camera quality is sufficient now that maybe we could eventually enlist citizens that have a camera on their street where we don't have any other cameras? Maybe we could do something with them, the way they aim it; that if something happens, you can go back, because I guess right now, a lot of times they're aimed the wrong way, and so you don't get any investigative assistance from those cameras.

Assistant City Manager/Director of Public Safety Fernandez: Again, part of the CPTED of the crime prevention through environmental design, that part of it is to educate citizens. Now, what you could do to target-harden your home, but we also want to ask them to please put one more camera. If you're going to put a CCTV camera at home, just add one more; it's a very low cost, and just point it out toward the street. We want to see those cars going by your street, because if someone breaks into a home down the street, we're able to retrieve that video; and as Commissioner Lago mentioned earlier, we're able to see that person in the car, they can visualize who it is, and get a better opportunity as a tip or a lead for investigators. You know, I want to go back for one second and mention about outreach programs. I truly believe that the NTO is going to multiply that 34 number tenfold in terms of what they could do in terms of being in an outreach program, to educate the public, being at those HOA meetings, about prevention, not

leaving your cars open, you know, the CPTED assessments. All that will be multiplied because of the ownership and to me, this will be the sharpest tool in the shed. That's what an officer should signify in terms of training and the capability that they will have.

Commissioner Slesnick: Frank, you lose a lot of initials. And just for the viewing public, CCTV is closed-circuit television?

Assistant City Manager/Director of Public Safety Fernandez: Yes, ma'am.

Commissioner Slesnick: And you're proposing to put them around Coral Gables on all the entrances into Coral Gables, so it will be a perimeter around Coral Gables entirely?

Assistant City Manager/Director of Public Safety Fernandez: Yes. We currently have a committee that I asked Chief Miller to be the chairperson of that committee. We meet every two weeks. And we're studying the locations that we want to put the first cameras at, and we're going to do it in phases. The reason we're going to do it in phases is to make sure the program works, so that we're not spending tax dollars without vetting out the system. And so we're going to identify the first locations, which are easiest to install. It'll be a wireless system, as well as hopefully a fiber system, where they're actually connected, or a wireless system with line of sight. So we're going to try both of those systems. We are going to identify phases at which we're going to implement it, and then roll out a plan, put a timeline on it.

Commissioner Slesnick: Are these cameras take not only the license plate, but also can see who's in the car?

Assistant City Manager/Director of Public Safety Fernandez: There's two sets of cameras. One will be an actual camera. As you mentioned, CCTV, which is a video camera which have pan, tilt and zoom capabilities to PTZ cameras, and they could zoom out three or four blocks out, and so that has that capability. There also could be designs, so they patrol on their own. So in other words, they have patrol mechanism. So they actually go and they patrol on their own. They even have the capability that, if we want to put it in a particular area and we want to give it

instructions, that if anything is introduced into this area after a certain time, that it alerts the Intelligence Center. This capability is quite advanced, but it's phenomenal in terms of a forced multiplier. The other camera that's usually installed underneath the actual CCTV camera is what they call a "License Plate Reader." It looks like a camera. It's an actual camera, but all it does is it's designed to read license plates. So as a car goes by, it grabs a tag. And within a second, then a couple of seconds, it runs a tag through a State database, and it tells us whether it's stolen, used in a burglary, and that's, that threshold that I mentioned earlier. In terms of a forced multiplier, as was mentioned here earlier, this is going to be a great forced multiplier. And Commissioner, you had mentioned about an outreach program to me, to make sure we get out to the community, and we have to have more outreach. Again, I'm going to go back to that three-prong approach of the public safety officer, the NTL, neighborhood team policing. I think those things are going to be achieved through your vision.

Commissioner Slesnick: I went to several events that Ed Hudak and what was her name?

Mayor Cason: Kelly.

Commissioner Keon: -- Kelly Dunham? Dunam? Denham, provided, and the citizens were very, very pleased with that. They wanted the outreach, and that's sort of like starting the crime watch program. I mean, the crime watch program's existing, but not as full-fledged as I'd like it to be. Do we have money in the budget now for more crime watch?

Assistant City Manager/Director of Public Safety Fernandez: I will certainly look at it, but crime watch is definitely an intricate part of what we do. That is one element of the bigger picture, and we'll make sure that we expand it, regardless of the funding source.

Commissioner Slesnick: OK. I mean, to be proactive on.

Assistant City Manager/Director of Public Safety Fernandez: Absolutely.

Commissioner Keon: And another thing, that I found in the last six months, or maybe Chief Hudak had started this, the officers seem to be more engaged when they go out to make calls and have more sympathy for the people they're working with and are kinder, gentler, and that means a lot to the people in Coral Gables. I've gotten a lot of comments about that. Because before, I mean, if you at least have sympathy for them and try to follow up with them, and follow up's another thing, because people have been getting follow-up calls. Have you found that?

Vice Mayor Quesada: That's true, that's true.

Commissioner Slesnick: People have told me.

Commissioner Lago: Yeah, I'd have to agree with, sorry to interrupt you, but I want to make sure that I also, you know, build on your point, that I've also received that notification from a lot of the residents in reference to the tenure that Chief Hudak has had here. A lot of the police officers, obviously morale is up, which is great, due to his leadership, but also the fact that they just take a different approach with dealing with individuals, no matter if they're residents or nonresidents. I've seen that. So I'm happy that you've also gotten the same thing.

Mayor Cason: And one other element...

Vice Mayor Quesada: At the meeting last night.

Commissioner Lago: Yes.

Mayor Cason: And one other element too that had been missing previously was when we catch them, let the people know, even if it's two years later, that we got the guy that got your house, because we had missed that in the past.

Assistant City Manager/Director of Public Safety Fernandez: You know, follow-up is important; every element that we do. You know, we have to make sure that we're communicating with the public on a consistent basis, not just when a crisis occurs, and again, I submit to you that we're

going to be able to do this, continue what we're doing; add more value to what is already existing.

Ms. Swanson-Rivenbark: So Mr. Mayor, we were bringing this up because of the significant budgetary investment that you all are making. We've also changed the process in terms of anticipating DROP, so that when we're out in our new recruitment program, we will be filling vacancies before those vacancies occur, and the budget allows us to do that. When Frank mentioned that it will take us a year and-a-half to get somebody really on the street and ready when we know that someone is in the DROP and they have a finite exit date, then we'll be out recruiting for their replacement while they're still on board.

Assistant City Manager/Director of Public Safety Fernandez: And if I may also add to that, we started that in the Fire Department, so we currently have five vacancies. The next fire academy is starting very soon. And then after that, I've instructed the Fire Chief to go ahead and start the process to hire the next five, which is the five individuals that are on the DROP that will be leaving, so that should be coming up. So we have a succession plan in place for the Fire Department. We have a succession plan in place when it gets at zero budget, or zero vacancies in police.

Commissioner Slesnick: And for the police, we're down 22 officers, so it's going to be a year before we have a full contingency as a police force again.

Assistant City Manager/Director of Public Safety Fernandez: We're down 13; we're projecting 24 or 25 by the end of the year.

Commissioner Slesnick: By December?

Ms. Swanson-Rivenbark: And that's because anticipating the DROP of those that will retire.

Mayor Cason: And meanwhile, you're making judicious use of overtime to fill those?

Assistant City Manager/Director of Public Safety Fernandez: Yes, I'm going to look at the salary savings a little closer to make sure that those positions are filled on a continuous basis. We'll work with Budget on that issue.

Mayor Cason: Thank you.

Assistant City Manager/Director of Public Safety Fernandez: Thank you.

Mayor Cason: Thanks a lot.

Assistant City Manager/Director of Public Safety Fernandez: You're welcome.

Ms. Swanson-Rivenbark: And because you're spending over \$3 million in public safety, we wanted you to know how that would roll out, or investing three million in public safety, but with that, I'll call Diana and Keith forward for the rest of the budget document.

Finance Director Gomez: Thank you, Madam Manager. Good morning, Mr. Mayor, Vice Mayor, Commissioners. In front of you, you each have a copy of the Budget Workshop presentation. I plan to go through the proposed budget, highlight some of the significant items and changes. From the previous year and answer any questions that you may have. Keith Kleiman, Management and Budget director, is also here to answer any questions you have, and the department directors are also here, if you have any specific questions about specific projects in the budget. Starting on the first page of this presentation, we have the 2015-2016 Budget Estimate Summary. The proposed budget provides for \$163.3 million in annual revenues. To that amount, we are transferring in from reserves, \$13.4 million. Transfers from reserves represent amounts in the various fund balances that will be appropriate for use with this proposed budget. These are planned uses of fund balance in the individual funds for capital projects. General fund balances are not being used in this budget. We are maintaining the 25 percent reserve levels, for 20 revenues of \$176.7 million. Expenditures totaling approximately \$176.2 million are broken down into three categories: Operating budget, in the amount of \$148.7 million; capital, in the amount of \$19.5 million; and debt service, in the amount of \$7.9 million

to cover annual debt service payments. In that debt service payment are two issuances that have not yet been taken, one for the streetscape, Miracle Mile, Giralda Streetscape, as well as the anticipated debt needed for the Trolley Fire Station Two Building, so we will be planning taking that debt out in the upcoming year, so we already have enough funds in there to make the debt service payments for those two debt issuances. To the expenditures, we add transfers to reserves in the amount of \$482,000. These transfers represent the balance of revenues over expenditures and/or a portion of return on investment from the proprietary funds that had not been appropriated for use, for total expenditures in a balanced budget of \$176.7 million. Turn to slide three, revenue increases that affect the proposed budget. Property taxes increased by \$3.2 million. This increase is generated by applying the proposed millage rate of 5.559 to the June 1 property value estimates of \$13.6 billion. The July 1 numbers for property tax raise came in slightly higher, and we'll add \$156,000 to this budget. The next several lines go through increases in the proposed budget from the previous year. They also are just based on trends of revenues where we see those revenues going, estimates that we get from the State and so on. So these are just adjustments that we are making to the budget in revenue increases. Revenue decreases affecting the budget. First item, debt proceeds is decreasing by \$9.5 million. This is due to one-time financings included in the prior year that are not repeated in the current budget estimate. The revenues associated with the debt was included in the Fiscal '15 Budget and will be re-appropriated into the Fiscal '16 after the end of the current year, if not used already. The \$9.5 million debt budget from the prior year included \$6.5 million for citywide radio replacement, \$2.2 million of sanitary sewer, infiltration project dollars debt that we took out, and \$850,000 that we have set aside for incinerator site remediation debt when we take that out.

Mayor Cason: Is that about done? We've been working on that for a while. How much is left to pay on that? And can you explain that?

Finance Director Gomez: On which one?

Mayor Cason: On the incinerator.

Finance Director Gomez: No. We haven't actually taken the debt out. This is when we decide what we're going to do. We have budgeted for it, but we haven't actually started the work on that.

Management & Budget Director Kleiman: Right. I believe that the County had showed some interest in taking over the property. I'm not sure if that has been resolved yet.

Mayor Cason: But if we have to pay for it, how much is out there eventually?

Finance Director Gomez: So what we anticipate, the idea was that we would need about \$850,000 of debt, so we've included that in our proposed budget, the debt service payment in order to pay for that when we take it out, but we have not yet taken that debt out yet.

Management & Budget Director Kleiman: And that's a hundred thousand dollars for the debt service.

Mayor Cason: OK.

Finance Director Gomez: The next three items totaling approximately \$6.2 million, pertain to Federal, State and County grants, such as County GOB, which were either one-time fundings for projects or balances from previous years that we're re-appropriating in the current year. Again, any balances pertaining to unfinished projects in the current year will also be re-appropriated into the New Year after the start of the new fiscal, or the closeout of the current fiscal year. All other items listed total approximately \$100,000; decreases in revenues that are based on current trends of collection in those respective items. The next slide goes over changes in personnel services on the proposed budget. Salaries are increasing by \$668,000, and this is primarily due to 12 new full-time positions included in this budget that I'll talk about a little bit more later on, as well as a part-time hours for parks program, contractual merits and longevities, and salary adjustments for vacant positions.

Commissioner Lago: Can you discuss a little bit about the overtime in reference to where that originated from?

Finance Director Gomez: Sure.

Commissioner Lago: Thank you.

Finance Director Gomez: Overtime is increasing by \$178,000, and this is primarily due to increased overtime needs in Fire to maintain minimum staffing and to reserve Fire overtime to contract levels, so it's just bringing their budget back. We had made budget cuts in previous years, and so this is just getting it back to where it needs to be for contract levels for minimum staffing, as well as just contracted overtime. The FICA increase of \$82,000 is related is necessarily related to the salary increases, and there's a \$580,000 increase included in the budget for health insurance increases. The City's currently negotiating rates for the New Year. And so, historically, it's been about 6 to 7 percent increase each year. We are budgeting for 7 percent anticipation of what that increase would be. Next slide talks about expenditure changes other than personnel services affecting the budget. First time professional services is increasing by \$1.4 million. This is due primarily to an additional \$600,000 in special legal services. That is used for outside legal counsel. As you can see in the budget estimate, special legal services account has been moved out of the non-departmental budget and is now being tracked in the City Attorney's Office or will be tracked in the City Attorney's Office. However, we are keeping a contingency on non-departmental accounts as well. Additionally, we're adding \$208,000 for additional tree trimming services, contractual services, and \$182,000 for contracted project management services in Public Works to assist with all the capital projects underway. We are adding \$150,000 for contractual permit review services for development services to assist with those processes as well. The next several accounts represent increases in expenditures for various repairs, maintenance and equipment and supply accounts throughout the citywide, for a total increase of about \$1.5 million. The debt employee payouts in contingency line item there has a net increase of \$200,000; approximately \$1 million of debt expenditures was removed from the operating budget, causing a decrease in that account, which nets against an increase of

\$200,000 for employee payouts and an increase in contingencies of a million dollars. The contingency account is used to cover any unplanned expenditures that occur throughout the year.

Mayor Cason: Employee payouts are people retiring that have left over annual up to the contract limits?

Finance Director Gomez: Correct. Grants decreased by \$410,000 is due to prior year grant expenditures not reflected in the current budget. In the new budgets, grants would be reviewed and any remaining balances will be re-appropriated. The decrease in fleet equipment replacement, about a million dollars was due to prior year re-appropriations that are not included in the budget estimate. Again, any funds included in the current year's budget not expended will be re-appropriated into the New Year.

Commissioner Keon: Could I ask you one question please? I'm sorry. It goes back to the prior, what is post-employment health benefit?

Management & Budget Director Kleiman: The exempt employees get \$950 put into a plan at the end of every fiscal, and that is something that is a benefit when they retire and it pays for health benefits.

Commissioner Keon: To the individual?

Management & Budget Director Kleiman: Yes.

Commissioner Keon: OK.

Mayor Cason: Forever or for..?

Management & Budget Director Kleiman: No, as long as it lasts. I mean, it's put into an account...

Mayor Cason: Oh, so whatever they have it's...

Management & Budget Director Kleiman: That it's invested by Nation Wide, and then it gets used strictly for premiums.

Commissioner Keon: OK. So it's what covers the cost of premiums for...?

Finance Director Gomez: No. It's a benefit that is given to the excluded employees. It's a contribution to a post-employment health plan that Nationwide has. When the individual retires, they can use those funds that are in that account for health care premiums, so it's a benefit. It's an annual benefit that is given to the employees. It's for the excluded employees.

Commissioner Keon: OK.

Commissioner Lago: What is the length of that benefit?

Finance Director Gomez: I don't understand.

Commissioner Keon: It's for as long as the money lasts.

Finance Director Gomez: Oh, no, no, no. So every year the City puts in \$950 into this account and then the employee, when they retire, they can use that for health care needs; and if they have three years..., however much money we had put in on their behalf, they use that until it runs out.

Commissioner Lago: Does the employee put any portion of the monies in?

Finance Director Gomez: The employee does have the option to unused sick time gets converted into the plan as well, a certain amount.

Commissioner Slesnick: A certain dollar value of unused sick time ...

Finance Director Gomez: Yes, a certain amount, up to 55 hours. If they do not take any sick time, up to 55 hours can be put into that...well, gets automatically put into that, the dollar value gets automatically put into there every year.

Commissioner Keon: Thank you.

Finance Director Gomez: Slide seven shows all the capital projects that this Commission indicated was a priority for the upcoming fiscal year at the first budget workshop held on May 26. The different colors represent, and it's a little difficult to read there, but in your copies, it should be better. The different colors represent shared priorities between Commissioners. If you turn to the next slide, you'll see that virtually all the items identified as top priorities had been addressed with this proposed budget. Only one item related to parks was not included in the Fiscal (Year) 2016 Budget, but it is listed in the capital plan to be started in Fiscal (Year) 2017, so virtually all the projects have been identified in this budget and will be addressed. The next few slides list the details of all the projects that had been included in this budget. Items listed represent either new projects or additional funding given to existing projects in the capital plan. You'll see that the Fiscal Year 2016 Budget estimate adds \$23.5 million to the existing capital improvement program. Highlights include facility repairs improvements of \$2.4 million; historic facility repairs, restorations of \$3.2 million; motor pool equipment replacement of \$3.6 million; parking system repairs and improvements of \$910,000; parks and recreation amenity improvements of \$3.8 million; public safety improvements of \$1.8 million; transportation and roadway improvements of \$4.3 million; utility repairs and improvements of \$2.3 million; and information technology equipment replacement of \$1.1 million. All the projects that are listed there, if you have any specific questions about those projects, I'll be happy to answer any questions, but they're all listed there. And these, again, are amounts that either are new capital projects added to the budget or additional funding being provided to an existing program in the capital plan.

Commissioner Keon: Excuse me. Is the total amount then that is allocated for a particular item, is that in the capital budget information that you provided to us?

Finance Director Gomez: It's in the capital plan book that was provided at the May 26 meeting. It's not this budget estimate.

Commissioner Keon: No. Right, right, right.

Finance Director Gomez: All those amounts and some others were included, because remember, that was a population of all requests.

Commissioner Keon: Right.

Finance Director Gomez: So, I think all the requests came out to about \$32 million, and so we've been able to fund \$23.6 million of it in this budget, and some of the other projects are going to be funded in out years, in later years.

Commissioner Keon: Right. But it was my understanding when we spoke that in some of these, this is page 9, where you have different facilities repair and you have the Youth Center Structure, that's an additional \$520,000 in addition to what has already been budgeted.

Finance Director Gomez: Correct.

Commissioner Keon: Where do we find the total amount budgeted? That's in the...

Finance Director Gomez: In the capital plan book that you have, you'll see previous year's amounts, as well as current year. So this book will be updated and presented at the September hearings. So, this is the plan for that workshop, and that we've identified which ones we're going to fund.

Commissioner Keon: OK. I mean, I know it lists everything that has been allocated, what's been expended, and then, you know, what is added now, and so what remains in total.

Finance Director Gomez: Correct. And so, if you remember in these pages, if it says an existing project up here, you'll see that it was an existing project; maybe we added more funding to it.

Commissioner Keon: Right.

Finance Director Gomez: And then, if it's a new one, it'll say up on top "new project" or "new capital requests."

Commissioner Keon: OK.

Finance Director Gomez: Because some things, like CCTV, was not in last year's book because it's a brand-new addition to this budget.

Commissioner Keon: Right. OK, so we get the updated report on this in September?

Finance Director Gomez: Yes.

Commissioner Keon: OK.

City Manager Swanson-Rivenbark: Commissioner, if you'd like, in the short-term, we can update these slides and can send them to you that show prior year carryover and the total amount now budgeted. I think that will be a quick note.

Commissioner Keon: I guess that's what I want. But if I can find it out of there, I don't mind going through it.

Ms. Swanson-Rivenbark: Whatever your preference.

Commissioner Keon: I know you're pretty busy in your Budget office.

Finance Director Gomez: It is in this book. And what we're proposing you'll see it as 2016 additional request.

Commissioner Keon: Thank you.

Mayor Cason: On page 10, under historic fountains and entrances, you have 150, but that was in the Neighborhood Renaissance Program, and we didn't spend anything on it before because the bids came in too high, right? So we started the process again. But is this basically Neighborhood Renaissance money? Or is this an addition to Neighborhood Renaissance?

Management & Budget Director Kleiman: That is reallocated Neighborhood Renaissance money. We basically have rolled over about \$16, \$17 million each year, and some of the projects are now being realigned with the City Commission's request, and we're going to reduce some projects, and some of the money's being reallocated; this is one of those projects.

Mayor Cason: And is 850 what we think is required, it's over a million, wasn't it?

Management & Budget Director Kleiman: About a million dollars. We have monies already assigned there. I think it was 250. This is 850 on top of that.

Mayor Cason: So this allows us actually now to have the money to fix this as part of the Neighborhood Renaissance Program?

Management & Budget Director Kleiman: Based on the bid, yes.

Mayor Cason: OK.

Commissioner Keon: Yes, it would be helpful going forward if when we know what we're adding to, if we know what the existing balance is to. It would be helpful.

Mayor Cason: And I think, particularly, because some of us got an e-mail about bikes, bike plan, how much money we put in, and if you explain prior year monies, what's in the capital, how much of that's going to go to bikes, so that the information's out there; just how much we've been putting toward the bike plan.

Management & Budget Director Kleiman: Well, originally, the NRP had approximately \$400,000. We got a grant for planning the bike paths of 40,000. Current year, FY-15, we added 200,000 to that; and then we're proposing an additional 200,000 in FY-16, and that's strictly for bike paths. There is one project, which I think there's been some confusion, is adding bike amenities to Aragon. It's not a bike path; it's bike amenities.

Commissioner Keon: Storage and all of that.

Management & Budget Director Kleiman: Right, in addition to lighting and sidewalks and...

Commissioner Keon: Right. That's where I think, particularly with the public, when they see what we're allocating, they think that that's all there is, and they don't realize that there is money that's allocated from prior years that hasn't been expended yet so that, it's not that the issue is not important. It's that it has, you know, a level of funding that's already existing.

Management & Budget Director Kleiman: We can add that to the slide for the first hearing and, as well, add it to the budget book, so that the document shows it, and as well as the CIP. The CIP shows it...

Commissioner Keon: OK. So maybe when we do the actual budget hearings, maybe we can have that information available. It makes it much easier for the public as well to understand, you know, what there is out there.

Management & Budget Director Kleiman: That's actually a very good point, thank you.

Commissioner Keon: Thank you.

Mayor Cason: In terms of the vehicle replacement project, which we had a tremendous number of vehicles held together with chewing gum, are we on track, even though we reduced? Looking at this. We reduced a certain amount over last year, but still, we're moving forward with over \$3 million, 3.6?

Management & Budget Director Kleiman: Yes. That reduction, that was a one-time re-appropriation of FY-14 purchase orders into FY-15, so there's no reduction in the program. FY-15, was the first year that we fully allocated the amount that fleet needs to replace the cars on a regular basis.

Mayor Cason: Is it a 10-year cycle?

Management & Budget Director Kleiman: It's a seven-year cycle to get it fully funded.

Mayor Cason: Seven years.

Management & Budget Director Kleiman: The way the program works, each year we're going to slowly increase the amount coming from recurring revenues and as a planned use of fund balance, and each year that goes down. So, in seven years, the City will have a fully funded vehicle replacement program coming out of recurring dollars.

Commissioner Lago: Yeah, and if I can just interject for one second. I want to make sure that I make my colleagues aware, and I imagine the City Manager told you already. I want to compliment staff and the City Manager on their efforts.

Commissioner Keon: Steve Riley.

Commissioner Lago: Steve Riley was back there. Because, you know, I challenged them to start pushing for sustainable ideas and concepts, and this year for the first time ever we're going to buy six fully electric vehicles. I mean, that's a big step in the right direction. So when he talks

about funding over the next seven years, you're also going to see additional monies, because it's low on insurance and you're not wasting fuel, so you're going to have some cost savings. And if we continue to move in that direction, we're going to see huge dividends across the board as fuel continues to fluctuate. Some days, some months we're at \$5, and now I think we're close to \$3, so a significant cost savings. You know, usually to fill one of those cars, electricity is a handful of dollars versus maybe \$60 or \$70 at the gas pump. So, I want to make sure that we complement Steve in all his hard work and staff's hard work and the City Manager's leadership in reference to getting this done. This is a big step in moving the City of Coral Gables forward.

Management & Budget Director Kleiman: Absolutely.

Mayor Cason: I agree, but I was confused because I noticed in the fuel budget for automotive, we had anticipated a large increase. Is that just because we think gas prices are going to go up or is there something else in there?

Management & Budget Director Kleiman: No. We actually used some of those funds in FY-15 to buy an extra trolley, so basically, it's just restoring the money to the level that we want to put it at.

Mayor Cason: OK. Thank you.

Commissioner Lago: But if we continue hopefully to buy more electric vehicles as we're cycling through these older vehicles you're going to see that, that line item continue to decrease, so we can use that money for what other items...

Commissioner Slesnick: And we get more electrical hookups in the proposed new garages and all sorts of...I mean, we need the electrical hookups.

Commissioner Lago: I mean, we're hopefully going to catch up with the private sector soon enough.

Management & Budget Director Kleiman: Right. As part of Steve's program, he's also looking at reducing the fleet. The City has had many, many spare cars, because the ones that we have are honestly falling apart. So we had to maintain ...

Commissioner Lago: And I think he also mentioned, and I think Steve one day when I met with him, also mentioned the issue of just outsourcing. Instead of having a vehicle that we use once a year, let's pay a company in the private sector to bring it in and we'll use that once a year, which will save us money...

Management & Budget Director Kleiman: Exactly.

Commissioner Lago:...on all levels, you know, from insurance to payments, the gas, so I think it's a great benefit, repairs is a huge issue. We only using machine once or twice a year, you know, a good chance it's going to break in between uses.

Commissioner Slesnick: Speaking of empty cars, older cars, I do like having the police cars parked out on the parkways in various areas. It slows down traffic, whether anybody's in them or not, and I've noticed we started implementing that program again. I wanted to ask, back on page 2, the franchise fees, it's gone up \$335,000. Besides the Biltmore, I guess the Village of Merrick Park is our largest property that we own; is that right? The revenues are showing up from our leases: Gables Grand, Village of Merrick Park, Biltmore, where she wanted to track where that is and how the revenues are doing.

Commissioner Keon: Have we raised our lease rentals?

Management & Budget Director Kleiman: Yes, many of them have escalations. I can't speak to exactly how much they are. I know that Economic Sustainability Development is in charge of that. But most of our leases, if not all, have escalations clauses at certain time periods.

Commissioner Slesnick: So would you say that the Village of Merrick Park is our biggest property that we own where we're getting income?

Ms. Swanson-Rivenbark: We can get that information for you.

Management & Budget Director Kleiman: I can get it, yes, yes.

Ms. Swanson-Rivenbark: In fact, I know Leonard is in the audience, so we'll do a report on the status of the leases, their participation rents, their transaction rents, their real estate revenues. It's a multi-tiered revenue stream, and we can provide that update.

Mayor Cason: Some of the biggest ones are the Palace, we've got the Country Club, Biltmore, and then all those bits and pieces of properties that we rent out.

Management & Budget Director Kleiman: Right.

Mayor Cason: They all have escalated clauses.

Commissioner Slesnick: So that's basically just the cost of living increase or whatever.

Management & Budget Director Kleiman: Yes.

Ms. Swanson-Rivenbark: There's percentage increases, though. As their revenues do well, we get additional rents, so we'll get that report to you.

Management & Budget Director Kleiman: Right. And there are details in the budget book, in the general funds summary that has every lease indicated in there, so you can compare one year to the next.

Finance Director Gomez: Slide 13 shows that this proposed budget increases, the number of budgeted positions from the prior year by 12 positions. The new positions include one operational services assistant to support the new passport operations facilities, four facilities maintenance employees to enhance the City's facilities and maintenance programs, one

recreation specialist to support the new adult activity center, two teen policing aides to support the new initiatives to enhance police presence in the City's neighborhoods, one internal affair's commander to manage and review police operations and policies, one crime analysts who enhance criminal investigation division's ability to resolve cases, one golf course and parks assistant superintendent to enhance the management and maintenance of the Granada Golf Course, and one irrigation foreman to enhance maintenance and appearance of the Granada Golf Course, turf, greens and landscape.

City Manager Swanson-Rivenbark: And this is shown on your "V" of your budget message?

Mayor Cason: I want to commend the City Clerk for the passport operation. As we know, anybody who walks downstairs, you see the huge number of people. There's a tremendous demand for it. I think he's done a wonderful job. It brings revenue into us. So this extra person, and as you move off site, I think you're going to be able to bring a lot of money in to be used for interesting projects in the City, so it's a great initiative.

City Clerk Foeman: Thank you Mr. Mayor, I would like to just share also with the staff there, we all have to be recertified every two years, and they've voluntarily done that, in addition to working on Saturdays.

Finance Director Gomez: Slide 14 is a schedule of the property tax millage rate for the past 10 years. The fiscal year 2016 budget estimate includes a modest decrease in the millage rate of .03 mills from 5.589 to 5.559, which represents a reduction of approximately \$860,000 of property tax revenues.

Mayor Cason: So, are we still able to say that we're the second lowest full service millage rate of the 35.

Finance Director Gomez: You'll see that in the upcoming slide, yes.

Mayor Cason: Yes.

Commissioner Keon: Is it Key Biscayne that's lower?

Mayor Cason: Yes.

Finance Director Gomez: The next slide provides the five-year history of the estimated average taxable value of the homesteaded property. Looking at 2015, we have an estimated average taxable value of \$575,000, which was an increase of the prior year of \$16,769, or 3 percent. This is based on the June 1 estimated property values that's provided by the property appraiser's office.

Mayor Cason: So this is for Coral Gables ...?

Finance Director Gomez: Correct, average.

Mayor Cason: We still don't know what the other components of our total tax bill.

Management & Budget Director Kleiman: No.

Mayor Cason: So we don't know whether the tax bill is going to go up or not?

Management & Budget Director Kleiman: Right, we don't know that yet.

Finance Director Gomez: Right. This next slide on page 16 shows how the proposed millage rate for the City of Coral Gables compares to the 2014 final millage rates for all of the cities in Miami-Dade County. Again, these are the last year's rates because these cities haven't published their current year rates yet, because they're all going through the same process that we are. But for the budget hearings in September, we'll have what the current proposed rates for all cities. But as you can see, Key Biscayne is the only other full-service city that is lower than us. And finally, the last slide shows how each dollar -- tax dollar collected by the County is distributed. Each dollar that the resident pays in property taxes, Coral Gables keeps only 28 cents; yet, we're

providing all the service. And the State takes 2 cents, School Board gets 40, and Dade County gets 30 cents.

Mayor Cason: Was that 29 percent of previous years?

Finance Director Gomez: Correct. So last year was 29-29; City was 29; County was 29, but County went up; we came down a penny. So that wraps up my presentation, and happy to answer any questions you may have. We do have the resolution that needs to be adopted to set the maximum millage rate. We do have to report that information to the County before they can send out the Trim notices.

Mayor Cason: Cathy, could you talk about the parking picture; looks like that's a big revenue stream for us, not only the revenue that's going to be going up in part, because we raised the parking meter fees, but also probably more efficiency in collecting and automation. What can you tell us about...?

Management & Budget Director Kleiman: We're going to bring Kevin Kinney up to speak.

Mayor Cason: Yes. Because I think that's good news. And I'm wondering, something we had in our discussion, we have 12 people that are out sort of monitoring people are paying for their parking. Is it cost effective?- and we pay about \$50,000 per parking enforcement. Is it worthwhile to have more of those people because there's revenue uncollected meters that are not being monitored, or are we doing a pretty good job?

Parking Director Kinney: Let's start at the beginning. You had mentioned efficiencies. One of the things that's going on as we go to pay-by-phone, as we go to the pay stations, which you've recently authorized, what we're actually doing is we're giving our customers multiple ways to pay. We make it easier for them to pay. And the amazing thing you learn is when it's easy to pay, most people pay. If they don't have to have a pocket full of quarters, it makes it much easier. One thing we find when that happens is actually the number of citations that are written kind of goes down a little bit. Enforcement revenue does pay for enforcement officers. It's been

a few years since we did a study, but the last time we looked at it, our enforcement officers were basically catching about 1 out of every 10 people who didn't pay, which doesn't sound like much, but the feeling on the street is "If I don't pay, I'm going to get a ticket." And that's a good balance. So I would say enforcement is "profit" is not the right word, but it does cover some costs and a little more. But the purpose for the enforcement is to encourage people to pay.

Mayor Cason: I see you issued over a hundred thousand parking citations, so --

Parking Director Kinney: We typically do somewhere between hundred and hundred thirty thousand citations, and that seems to be a pretty good number for us. One of the things we're looking at is not so much having more bodies, but making it more efficient for the enforcement so that an officer's more efficient in doing his job.

Mayor Cason: Because if I recall from that parking study that was done a number of years ago, it went meter by meter in zones, and it thought in some zones, there was a lot of revenue not being collected, and that was before we went to making it easier. You have any estimate of how much revenue we're not getting and what percentage of the violations under the current you have 60 percent being collected by credit cards and paid by phone, right?

Parking Director Kinney: If you add credit cards at pay stations and pay-by-phone, electronic payments is about 60 percent of our revenue now.

City Manager Swanson-Rivenbark: And Mr. Mayor, another fact to consider is we get 100 percent of the revenue. And we get what percentage of the citation?

Parking Director Kinney: The citation program is currently managed through the County, and we essentially share 50/50 citation revenue with the County.

Mayor Cason: So based on my question, put it in commercial terms, is there money on the table that we're not collecting from people that come in and scofflaws where people just don't want to pay? Are we, more or less, there and the trends are going in the right way?

Parking Director Kinney: Actually, you mentioned scofflaws. Our new Assistant City Manager mentioned the LPR. We actually in the Parking Department use an LPR that's mounted on vehicle, license plate recognition. If you're a scofflaw in the City of Coral Gables, you're probably going to get caught and your vehicle will be impounded. So I do think we're doing a good job with enforcement. I think moving toward making it easier for people to pay for parking, it is really the direction we're headed and making it more efficient for the officers. So right now it's fairly time-consuming to write a citation. We are hopefully testing this summer a system where you can point the enforcement device at a license plate, it reads the license plate, and it tells you whether that vehicle is appropriately parked or not.

Mayor Cason: OK, thank you. Anybody else have any questions?

Commissioner Keon: I do with the pay-to-park where they're using credit cards; and the pay-by-phone, I guess, is also credit card. What's the cost to us for that?

Finance Director Gomez: I don't have the actual...

Mayor Cason: Six hundred thousand.

City Manager Swanson-Rivenbark: Kevin has it.

Finance Director Gomez: Oh, there you go.

Ms. Swanson-Rivenbark: Kevin, you should also mention the pass-throughs other cities provide.

Parking Director Kinney: Right. For the service there is no cost to the City. The service is paid for by a service charge to the user.

Commissioner Keon: Right.

Parking Director Kinney: And in our city, we're just going through a piggyback process where that's going to be reduced from 35 cents to 27 cents. Now, in other cities, what they've done is they've increased their parking rate, and then embedded the service fee in the rate so to the end user, it doesn't appear as a service. They just pay the parking rate, and then the City pays the service fee. That's how it's done currently in Miami. Now, the only place there's a cost to us is it is an electronic credit card transaction, so we have fees that we pay our bank essentially, and we are looking at ways to reduce that as much as we can.

Commissioner Keon: What is the rate we pay, or does it depend on the card?

Parking Director Kinney: So, if you charge \$3, I believe right now about 12 or 13 cents goes to the bank.

Mayor Cason: You had 600,000 under credit card...

Parking Director Kinney: That is yes, we have budgeted \$600,000 a year, but then we're bringing in revenue. Our total revenue for credit cards, well that is just pay-by-phone, but if you add the other credit cards, then we're talking about four and a half to \$5 million.

Commissioner Keon: Is the revenue?

Parking Director Kinney: As a revenue.

Commissioner Keon: And then the cost?

Parking Director Kinney: Is 600,000.

Commissioner Keon: Is 600,000. Not a lot.

Commissioner Lago: Have you seen any other programs or models that other cities are using that could be more efficient than what we have in place right now?

Parking Director Kinney: Right now I would say we are pretty much at the state-of-the-art. There are always new systems out there; that the City of Coral Gables actually was one of the first cities in the country to get a pay-by-phone. We started in 2006, but we have evolved, and we will continue to evolve and make sure...

Vice Mayor Quesada: There's actually...the most sophisticated system I know that won a lot of awards, the Miami Parking Authority. Have you ever gone to see their base of operations?

Parking Director Kinney: For...

Vice Mayor Quesada: The Miami Parking Authority.

Parking Director Kinney: Right. No. I know Art very well. Our pay-by-phone system is the same one they have, but they have in their garages a system that I do covet a little bit.

Commissioner Lago: I was going to mention that before...

Vice Mayor Quesada: Have you seen their base of operations? Have you been in their...?

Parking Director Kinney: I've been in their offices.

Vice Mayor Quesada: So in their office, you've seen how they have all the screens, and they have one central hub.

Parking Director Kinney: Yes.

Vice Mayor Quesada: Yes.

Parking Director Kinney: I will let you know how we manage that right now in the two garages you authorized the new equipment for us. We don't have our own hub, but we do contract with a

company that monitors all of those revenue-control and entrance/exit points. So when you go to our garage, there's an intercom button and there is somebody that can talk to you and you can show them your ticket, that is available. But I do wish we were at a point where we could...

Vice Mayor Quesada: No, obviously, they're much larger. It's a much larger budget. Obviously, they have more parking garages than we do, but I mean, what they have there is truly state, if you guys haven't seen it, it's other worlds what they have there, and I know they're incredibly efficient...

Commissioner Lago: Yeah, I think we'll get there soon enough.

City Manager Swanson-Rivenbark: And Vice Mayor, we have \$400,000 in next year's budget specifically for CCTV cameras linked to parking, in addition to your one million related to public safety. We were also joined with Miami Parking System for zip car and Cars2Go.

Parking Director Kinney: We're looking at both Cars2Go and zip cars.

City Manager Swanson-Rivenbark: They're a wonderful resource for us, and they do a lot of piggybacking.

Mayor Cason: Great.

Commissioner Lago: Quick question. When you drive around the City, there's very few remaining actual pay meters.

Parking Director Kinney: We're hopefully going to have even less.

Commissioner Lago: OK. The reason why I ask is because I know that has to be cleaned out manually in reference to the money that's put in there, and that could be another form of cost savings for us. When do you foresee us basically implementing a pay-by-phone in those areas also?

Parking Director Kinney: Well, pay-by-phone is at the single space meter.

Commissioner Lago: Or pay-by-phone or --

Parking Director Kinney: The pay station you just authorized at the last meeting \$682,000 procurement. Those will start to be installed this summer.

Mayor Cason: And at least make revenue over the whole system?

Parking Director Kinney: Yes, for several reasons. The one that Keith and I like the most is the fact that the audit trail in the...

Commissioner Lago: Is clean.

Parking Director Kinney: That the audit trail in a single-space meter is not as clean.

Mayor Cason: You have to have all those people counting dimes one to twenty...

Commissioner Lago: You minimize the amount of effort that staff has to put together in reference to counting all the money, but it's also the issue of a lot of those pay meters are broken sometime, and you have to have somebody go out there and fix them; and at that point, when it's broken, we're not charging, we're not making money for that parking space. So when you go in that direction of new technology that we just authorized, it's going to simplify the process and, you know, probably bring in more revenue and bring in some cost savings.

Parking Director Kinney: You mentioned the maintenance issues. The nice thing about all the electronic systems is on my computer and an alert will come up.

Commissioner Lago: You know exactly when you ran out of paper; you know exactly when the system is down.

Parking Director Kinney: It is very nice.

Mayor Cason: Do you envision any new or is there any new technology it's like a SunPass when you park -- when you pull into the parking spot, it says, "A car is here," and it's --

Vice Mayor Quesada: Yes.

Mayor Cason: And then when you leave, so you don't need any of this other stuff.

Parking Director Kinney: I'll tell you what my five-year vision is for parking in Coral Gables, and it may be seven. It's doable now. It just hasn't been put together. But all vehicles in the U.S. will soon have their own individual IP addresses, and GPS is accurate down to a couple of feet now. So when you pull into the parking space on Miracle Mile, your vehicle, either by text or by voice, will say, "Welcome to Coral Gables. Our parking rate's a \$1.50 an hour," and you just exit your car and you go on your way. And the money will show up in the City's...

Commissioner Lago: Another incredible feature that I read about in an article and again it's happening already, but maybe something we could put into the system five, seven years from now. There will probably be no longer a need to drive around looking for a parking space. When a car leaves a certain on-street parking, you can literally find it on your screen and you can drive up, park in that location.

Vice Mayor Quesada: Yeah, pay-by-phone. The company that we use is currently working on that to work it into the app, but we would have to put I think Kevin told me this: You got to put some pocks in the ground in the sensor.

Parking Director Kinney: Yeah.

Commissioner Lago: But it's going to take some time.

Parking Director Kinney: There is always pros and cons. Right now we're using a system called "Park Me," and we're trying to direct people to our garages, because that's where we know we have space available.

Vice Mayor Quesada: Can we and I guess it's sort of an out-of-the-box idea. The majority of our traffic is Monday through Friday, 9 to 5. The most congested because if you just look at our basic numbers, we're 49,000 residents; we swell to about 115,000 Monday to Friday, 9 to 5. We have 11 million square feet of office space in Coral, which is more than Brickell. People don't realize that. Four million square feet more. So the majority of the traffic that we get, the frustrations that people have with the parking occurs around lunchtime, late morning, lunchtime, late lunch, early lunch; meeting with clients, meeting with friends, meeting with family. It's that congestion. That's when people are circling a restaurant four times on Miracle Mile and creating the congestion because they can't find the parking space. My office used to be on 13th and Ponce, and I would go to lunch somewhere on Miracle Mile or somewhere on Ponce, and I would always drive. I was one of the culprits. How can we incentivize people to take the trolley? And that's when I had a trolley stop directly in front of my building and directly in front of BrickTops, if I'm going to lunch, or Hillstone, or wherever I was going, and I still wouldn't do it, just because I needed to get there quickly because I was either running late, because coming out of another meeting. How can we incentivize people? Something I want you to think -- I don't want an answer now. I just want you to think about how can we incentivize more people to use the public transportation, the trolley, and specifically the people that are working in downtown going on the business lunches so that they're not creating that additional congestion. I think we need to change the mentalities.

Mayor Cason: Isn't part of that we discussed about a year and a half ago the downtown loop for the trolley?

Vice Mayor Quesada: Yeah, we've discussed it, but obviously...

Mayor Cason: We haven't implemented it.

Commissioner Keon: What would have incentivized you to use it?

Vice Mayor Quesada: Me?

Commissioner Keon: Yeah. What would have incentivized you?

Vice Mayor Quesada: You know what I was just thinking now? Maybe every time you take the trolley for a ride like that, maybe get some sort of voucher for next time you park, you plug in like a discount code for your parking. I don't know.

Mayor Cason: How about a Coral Gables Uber?

Vice Mayor Quesada: Maybe that doesn't work.

Mayor Cason: How about a Coral Gables Uber?

Vice Mayor Quesada: No, but as it is right now, it's a free trolley.

Mayor Cason: Yes.

Vice Mayor Quesada: So, I mean, you can't incentivize it more than...it's already free.

Parking Director Kinney: I mean, simple things like making it reliable and short headways. Those are things that, if you know it's going to be there, then it's more likely...

Vice Mayor Quesada: But as it is right now in the middle of the week, in the middle of the day, I mean, the ..., what is it? Six minutes? Eight minutes? I mean, that's very quick.

Commissioner Keon: You would get there more quickly taking the trolley than you would in your car. I think it's culture. You know, I think that's just...

Vice Mayor Quesada: So how do we change that culture? How do we change that mentality? I don't want an answer now. I want you to be thinking about that, because parking is more than just what are we going to do with the cars once they're there; how are we going to collect the money. It's also how to get people out of their car. How do people really promote if you work in Merrick Park and you're shopping in Merrick Park, you want to grab something in Miracle Mile, don't get in your car. So it's a Monday to Friday, 9 to 5; it's specifically the lunch period. How can we ensure those people really using the trolley more?

Parking Director Kinney: I would just mention two projects that are absolutely going forward. One is a major one that is looking at all the transportation issues that Public Works will be heading up.

Vice Mayor Quesada: Yes, I realize you're working on that.

Parking Director Kinney: And parking and trolley are absolutely part of solving the traffic issues. The other one is, we are in Procurement right now for a system where on your phone, you'll be able to pull up the app and see where the trolley is, and you'll know when it's coming close to it stops in front of the ...

Vice Mayor Quesada: That's good, and it's helpful.

Mayor Cason: How 'bout the sort of mini vehicles that some other cities have that not a golf cart, but bigger, that can be more flexible?

Vice Mayor Quesada: It's almost like the electric vehicle that Frank Fernandez pointed out. There are actually some buildings in downtown, if you work in the Wachovia Center, they provide that service for tenants to go to court or certain locations.

Assistant City Manager Olazabal: Right. And those cars are part of the transportation study. Jessica was very specific in calling it multi-modal transportation plan, because we're going to be looking at all sorts of options. So with regards to the trolley, I think the main answers are

reliability and communications. So if the problem times are lunch, you can make the headways at lunch a little bit shorter, and if you communicate through an app that is reliable and you know that it in your particular stop, they're going to be there within two minutes, I think you're more likely to be -- "Well, it's going to take me more time to get my car in Miracle Mile. It's going to be quicker to get in the trolley because it's coming in two minutes." I think you're more likely to use it, so it's one way to approach it.

Commissioner Keon: I think just allowing congestion to be congestion. You'll get to a point where you're tired of the congestion and you'll take the trolley.

City Manager Swanson-Rivenbark: No. We might see a great trolley challenge where you have to get out of the garage, downtown, find a parking space at a lunch where Commissioner Lago perhaps just takes the trolley, and we can launch a transportation challenge to show our employees, our downtown employees that it's faster not to have to get your car out, re-park it. Are you up for the challenge?

Vice Mayor Quesada: Maybe, hold on a second. You bring up a great idea.

Commissioner Lago: He's trying to avoid the challenge.

Vice Mayor Quesada: No, no, I'm not avoiding the challenge.

Commissioner Lago: That's understandable. It's understandable.

Vice Mayor Quesada: I'm going to kick his butt, but then Chief Hudak is going to stop me for speeding now, and then you're going to give me a ticket for parking illegally to beat him. Maybe what we do is a map, and you bring up a good point; makes me think of something else. Maybe we do a map, and we do through all the downtown where the trolley reaches of how long it's going to take from that location to Miracle Mile, to Merrick Park. So for 13th and Ponce, where I would go from, you know, it's going to take you two minutes from the trolley to get there to Miracle Mile, and maybe we just have a generic map like that, and when we're discussing of the

uses of the trolley, we give that as well, so that the next time someone who's not as informed as we are up here gets and goes "Should I take the trolley?" "Oh, it only takes me three minutes to get the Miracle Mile? I never really thought about that."

Mayor Cason: Give them out at the restaurants. Let the restaurants tell the customers.

Vice Mayor Quesada: So you provide that information to the ultimate end consumer, the business resident, as I like to call them, so that they are educated so that "I'll take the trolley. It's only going to take me two minutes."

Commissioner Slesnick: Are you still on Ponce?

Vice Mayor Quesada: No, I'm not.

City Manager Swanson-Rivenbark: I think we're still going to do that challenge, sir.

Commissioner Lago: Vice Mayor, but I think also that you're going to see a lot more people using the trolley as people become more and more aware of the app, because the app has a lot of those features. As the app evolves and get more efficient.

Vice Mayor Quesada: Yes.

Mayor Cason: I only have one more question for IT, cyber, are we prepared for cyber hackers? I mean, we have the technology we need? Every time you pick up the newspapers, somebody's breaking into somebody's system. How sure are we that our data is secure?

Chief Information Officer Chow: So, from a cyber-security point of view, there's always a constant attack. There's always somebody out there trying to hack you. So yeah, we're prepared, but, you know, it all depends on that day, because everything changes by the minute or seconds. So we are trying to stay up with it, and we are trying to look at the latest trends and look at the industry standards, and also, of course, we have the Risk Management portion also, which is the

insurance part, in case we do get hacked, and what would we do in the event that something happens.

Mayor Cason: Have we had a problem before where somebody was successful?

Chief Information Officer Chow: We did have some minor attacks, but those were basically taken care of because there was some form e-mail attacks. I don't want to go any...

Commissioner Keon: Don't we have monies in HR's budget for cyber security training, because part of it is education of our employees and how to avoid that?

Mayor Cason: Don't open and don't put in that thumb drive.

Chief Information Officer Chow: There's always technology, right? But, yes, the Manager's correct. A lot of it is social engineering. So, of course, the person who, you know, apparently opens an e-mail that has some Malware, that can also expose you.

Mayor Cason: I must have gotten 25 phishing attacks it is usually, a Yahoo with an explanation mark or others, or "Your account's about to be closed," but I can imagine with 800 and some employees somebody's going to click on it not realizing.

Commissioner Lago: I always get those emails and I'm very tempted to it where people offer me that they're my cousin from a different country, and that they're offering my that I've left \$40 million somewhere. If I just send them \$10,000, they're going to send me the 40 million. It happens to me all the time, you know.

Mayor Cason: So you're comfortable that we're...

Chief Information Officer Chow: We're fair right now.

Mayor Cason: OK, thank you. Any other questions? All right, we have a resolution which do you want to read this? Who should read this?

City Attorney Leen: It's a resolution setting a tentative millage rate of 5.559 mills for the Fiscal Year 2015-2016 Annual Operating Budget to be submitted as preliminary disclosure to the Miami-Dade County Property Appraiser, and this will set the Fiscal Year 2015 to 2016 budget estimate. The City Manager's recommending establishing a tentative operating millage rate of 5.559 mills.

Vice Mayor Quesada: So moved.

Mayor Cason: Vice Mayor makes the motion. Second?

Commissioner Lago: I'll second the motion.

Mayor Cason: Commissioner Lago. City Clerk.

City Clerk Foeman: Commissioner Keon?

Commissioner Keon: Yes.

City Clerk Foeman: Commissioner Lago?

Commissioner Lago: Yes.

City Clerk Foeman: Vice Mayor Quesada?

Vice Mayor Quesada: Yes.

City Clerk Foeman: Commissioner Slesnick?

Commissioner Slesnick: Yes.

City Clerk Foeman: Mayor Cason?

Mayor Cason: Yes. Thank you very much. As usual, very well presented. You win prizes every year for your presentation. I think it's very clear. I think it's a great document. How is this available for the citizens is the whole thing online?

Finance Director Gomez: It is on our web site, yes.

Mayor Cason: So, I recommend anybody has any questions or that's out there, take a look at it and get back to any one of us to you and --

Commissioner Lago: And let me tell you, and going off your point, I think this year we made three big significant strides. Customer service training is going to be huge across the board. I think the green initiative is a big step forward, and I'm also very impressed with what we're going to do with public safety. It's going to really have an impact, and I think it's going to change how the City's looked in the few different facets, so I commend all of you for all your efforts.

Mayor Cason: Thank you.

Vice Mayor Quesada: Thank you.

Mayor Cason: Meeting's adjourned.