

CITY MANAGER'S FY24 RECOMMENDED BUDGET

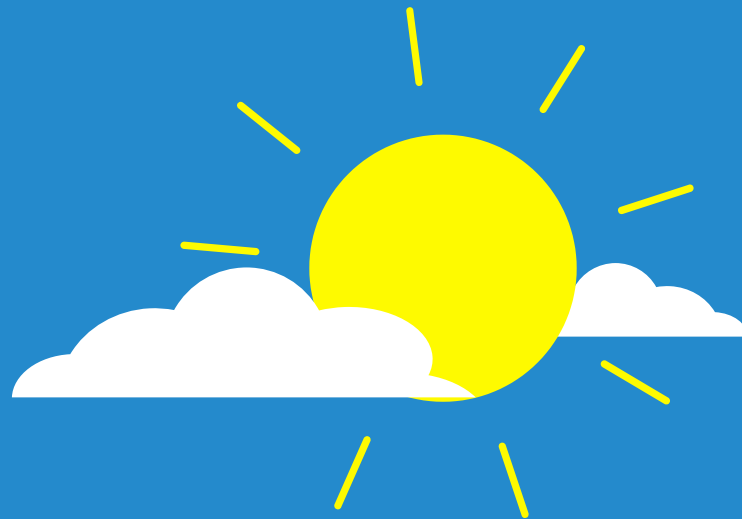
CITY COUNCIL BUDGET RETREAT | MARCH 15-17, 2023



INTRODUCTION

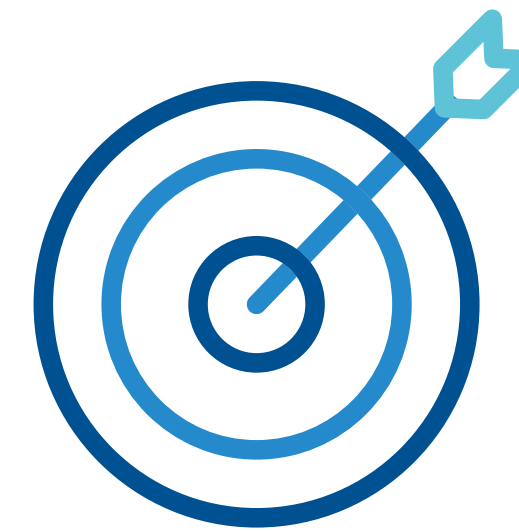
**“The path of progress is seldom smooth.
New things are often found hard to do.”
– President William McKinley**

OVERVIEW & IMPACTS



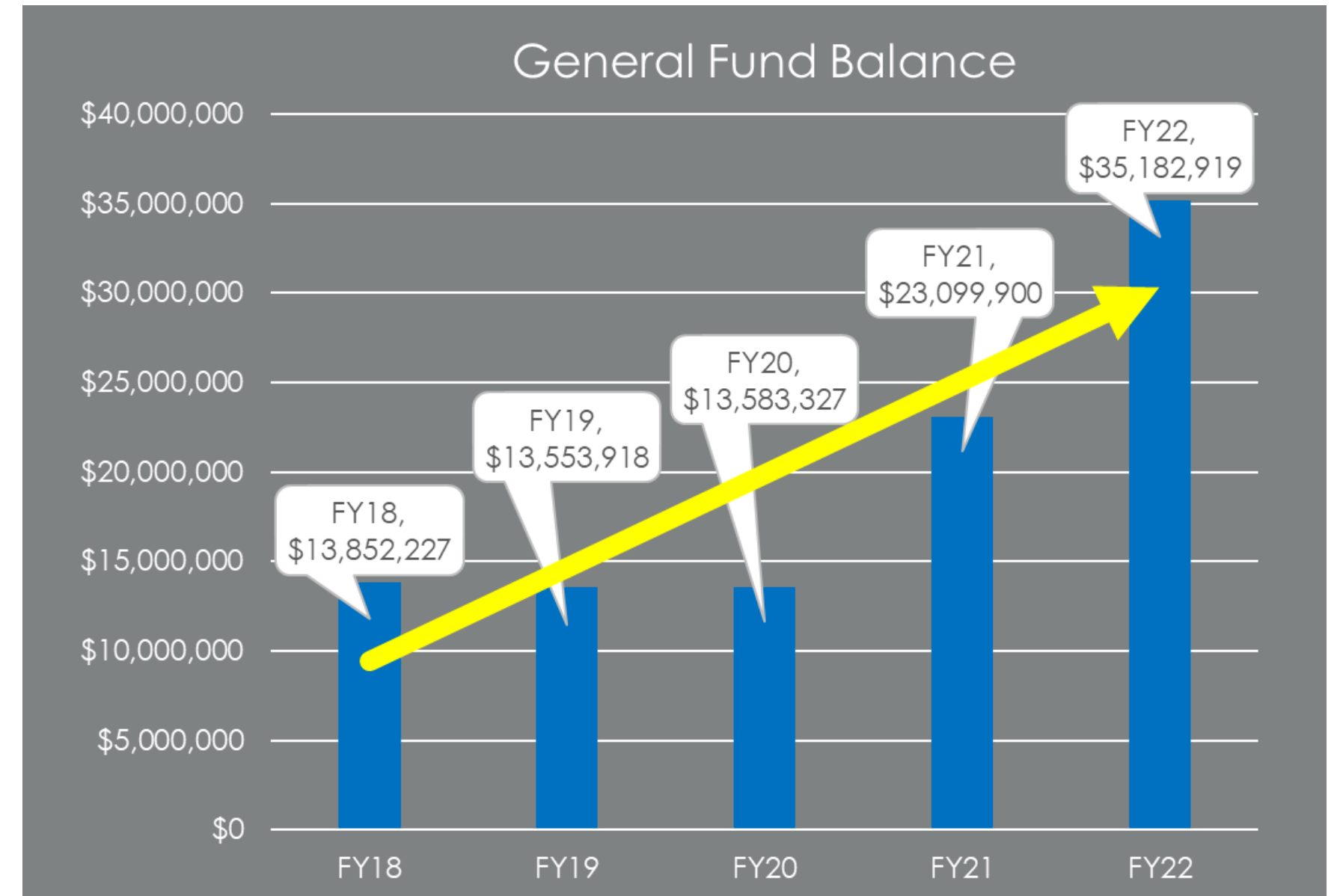
30,000 FOOT VIEW

- **No tax increase**
 - TDF credit remains unchanged
- **No Business License fee changes**
- **No increase in Building Permits**
- **Applicable fee increases as outlined in rate studies**
 - Water, Sewer, Storm Water, Solid Waste
 - Parking Fees (Year Round?)
- **Maintains Commitment to City Council's Goals**
 - Public Safety
 - Infrastructure
 - Communication
 - Economic Development



FUND BALANCE & REVENUES

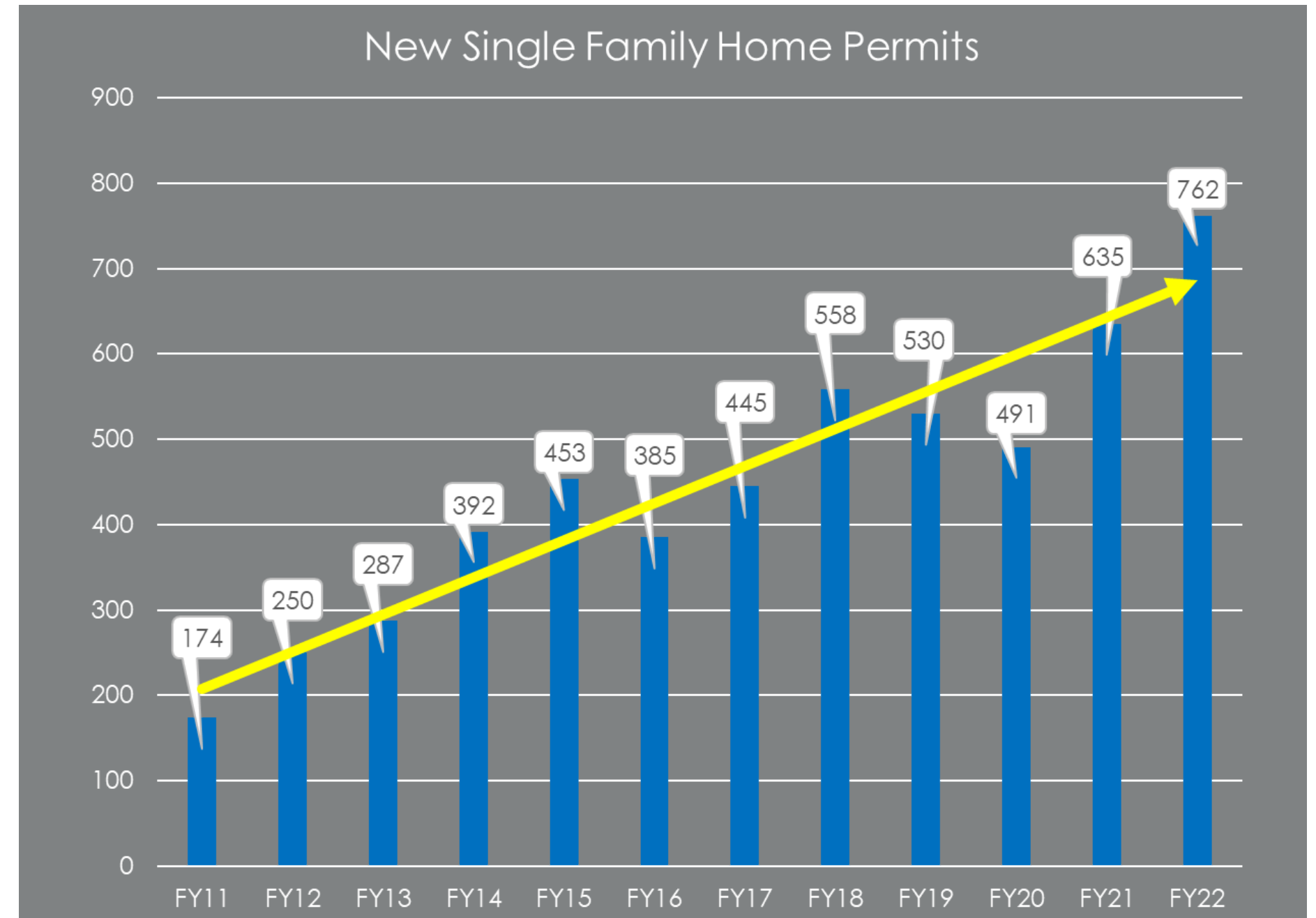
- **City of Myrtle Beach is strong financially**
 - Healthy fund balance and cash reserves
 - FY22 fund balance was amended via Ordinance 2022-054*
 - An increase of \$21,330,692 or 153% since 2018
 - General Fund Fund Balance is 24.1% of FY24 Recommended Budget = very strong
- **Strong revenues through FY23 YTD**
 - Hospitality Fees, Hospitality Taxes, and TDF are performing well in FY23
 - July – December update
 - HTAX is up 1.0% from FY22
 - TDF is up 7.6% from FY22



**Note: Ordinance 2022-054 authorized expenditures of the FY22 fund balance for employee bonus, and capital needs.*

RESIDENTIAL GROWTH & PERMITS

- **Fastest growing MSA in the country**
- **Single family housing is down compared to last year, but growth is still significant**
- **FY22 was a record year of New Single Family Home Permits;**
 - FY23 YTD vs FY22 YTD = (14.1%)
 - FY23 YTD vs FY21 YTD = 11%
 - FY23 YTD vs. FY20 YTD = 26.2%
 - FY23 YTD vs. FY19 YTD = 19.3%



CHALLENGES

- **Inflation**

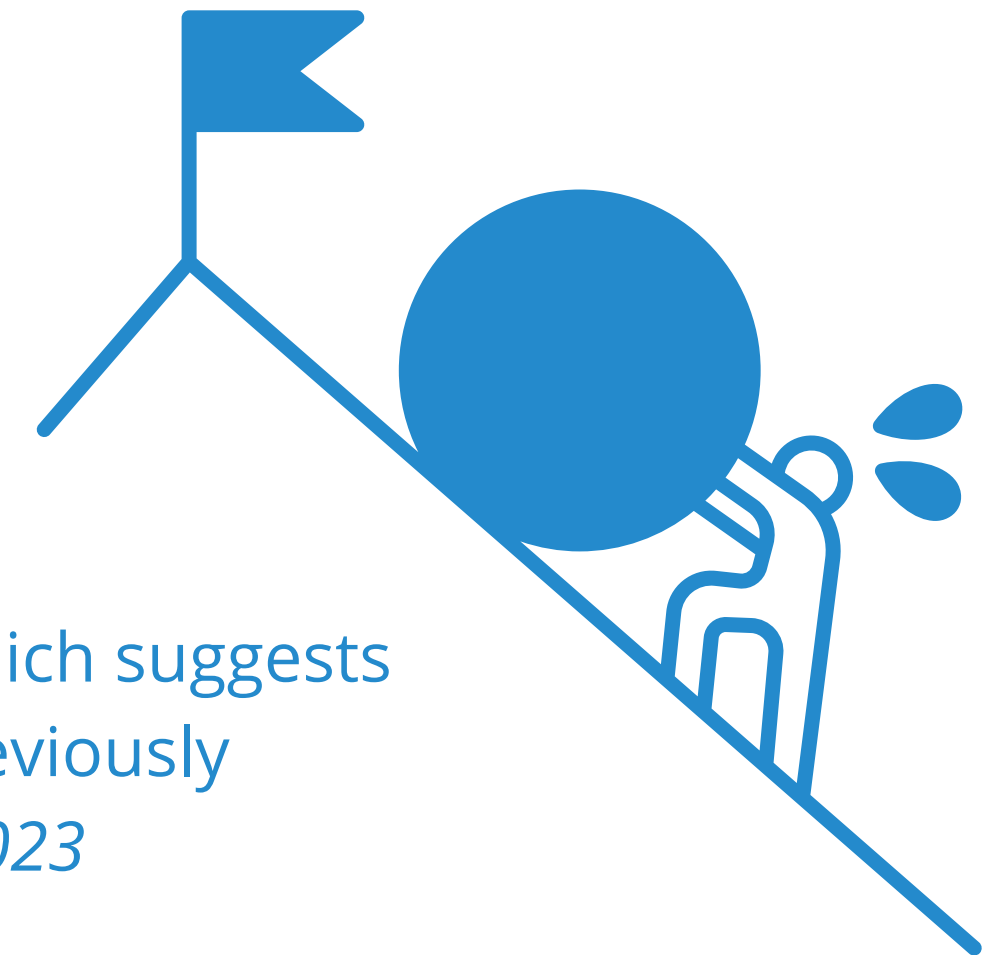
- CIP Projects
- Supply Chain Issues
- Vehicle & Equipment Acquisitions
- Fuel Cost

- **Interest rates**

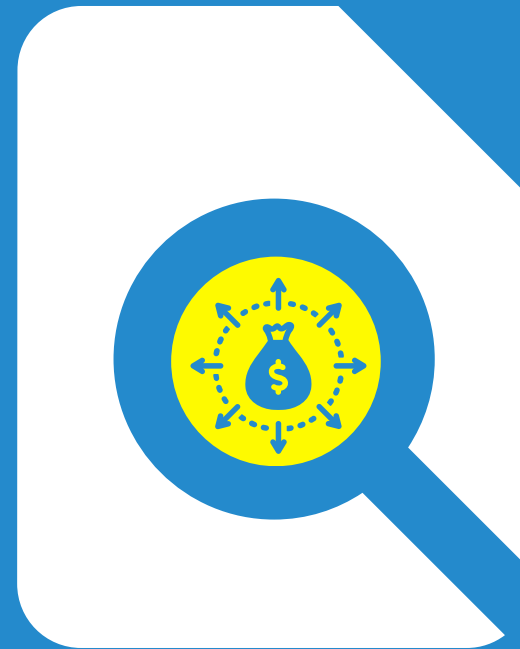
- "The latest economic data have come in stronger than expected, which suggests that the ultimate level of interest rates is likely to be higher than previously anticipated." - *Jerome Powell, The Wall Street Journal (WSJ), March 8, 2023*

- **Staffing/ Hiring Challenges**

- More jobs in the country than people to fill them
 - Leading to wage inflation
 - Unemployment rate declined to 3.4% in January, a 53-year low - *WSJ, March 8, 2023*



HIGHLIGHTS & RECOMMENDATIONS



FOR EMPLOYEES - OUR TEAM

FY23 HIGHLIGHTS

- **Implementation of a Telecommuting Policy & Modified Work Schedule**
 - As appropriate/applicable
 - Needed to maintain services
- **Mid-Year Bonus in January 2023**
- **Diversity, Equity, & Inclusion Program**
 - Finalist for NLC Cultural Diversity Award
 - Establishment of the DEI Action Team
 - Launch of the "Who Lives Here" & "Better Together" Campaigns



FY24 BUDGET RECOMMENDATIONS

- **5% Salary Adjustment – July 1st**
- **No Increase in Health Insurance**
- **Holiday Bonus**
- **Expanded RHRA for Eligible Employees**
 - Allows spouses and dependents to participate
- **Volunteer Hours for 8 hours/One shift**

TECHNOLOGY & PROCESS IMPROVEMENT

- **Remaining ERP/INFOR Go Live Targeted for June/July 2023**
 - Business Licensing & Hospitality
 - Planning Applications, Permits, & Inspections
 - Utility Billing & Cashiering
 - Time Keeping & Work Orders
- **Continued Funding for M365 in FY24**
 - Deployment Estimated for June/July 2023
- **First Year Process Improvement Efforts**
 - 50+ Employees Trained
 - 70+ Workshops
 - 25+ Processes Mapped



FOR PUBLIC SAFETY - FIRE

FY23 HIGHLIGHTS

- **MBFD was awarded a FEMA Grant (Sept. 2022) to fund 12 Firefighter Salaries over a three-year period**
 - Grant Award was \$2.7 million & becomes the City's responsibility to fund
- **Fire Apparatus (Budget Amendment) + 6 Pieces of Equipment**
 - Two Pumpers, Two ambulances, Ladder Truck, & Heavy Rescue
 - Had to amend the budget due to 30+ month lead time.....and growing

FY24

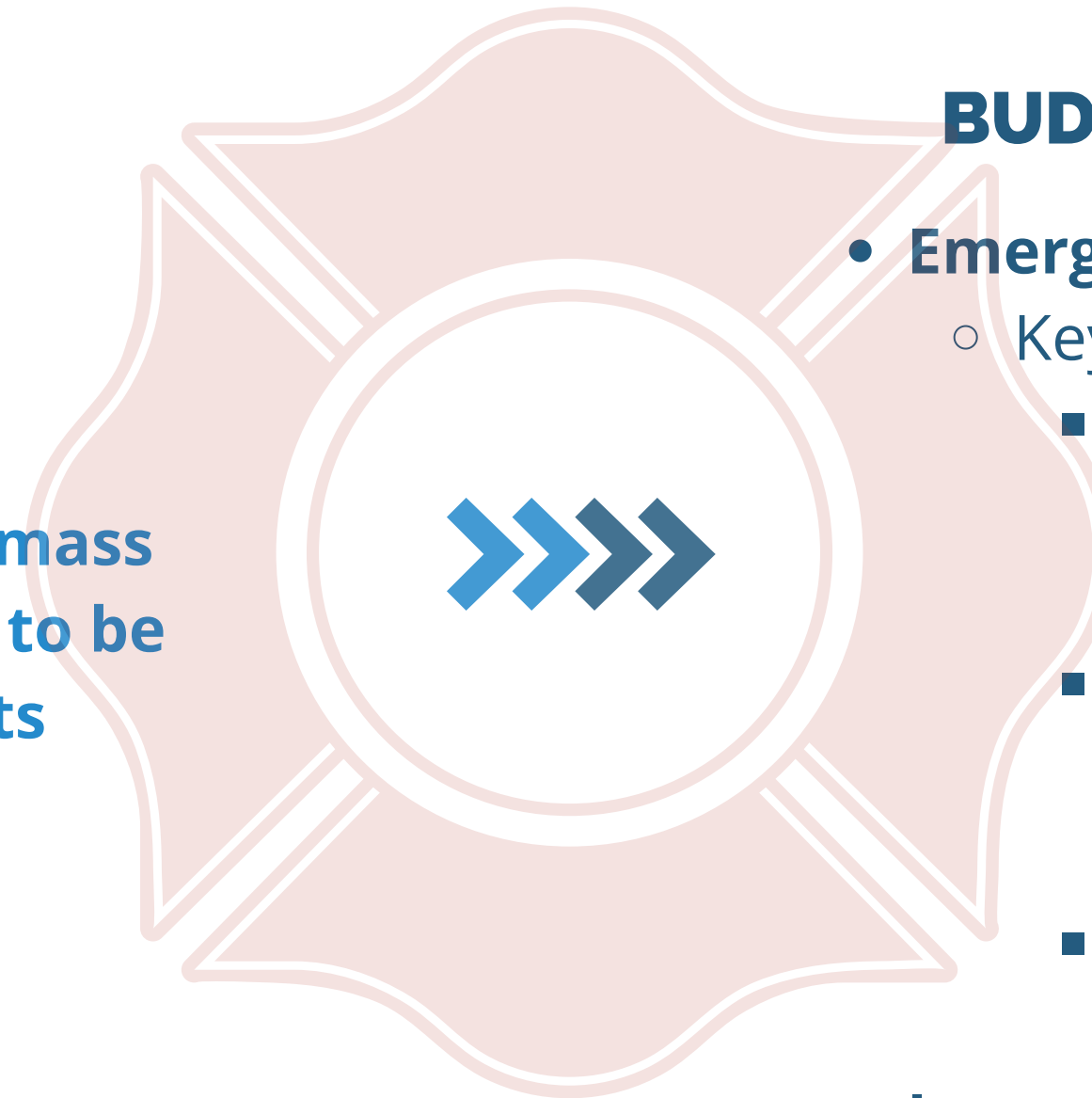
BUDGET RECOMMENDATIONS

- **Fire Station #3 Expansion**
- **Increase in temporary wages for PT Paramedic help**
- **Radios**
 - Replacing radios and adding a mobile repeater for north end coverage
 - First year of a 4-year phase in
 - Current radios will soon be obsolete

FOR PUBLIC SAFETY - FIRE

FY23 HIGHLIGHTS

- **Implementation of a city-wide mass awareness notification system to be used for extreme weather alerts throughout the city**



FY24 BUDGET RECOMMENDATIONS

- **Emergency Manager Assistant Position**
 - Key Points:
 - Emergency Management has taken on a larger role....will continue growing
 - EMD has taken on multiple duties that were once held by other City Departments
 - Better tracking for storms, special events, etc.... (ex. CCMF)
- **Launch a 311 Office & CRM System**

IMPLEMENTING A 311 OFFICE & CRM SYSTEM

CITY COUNCIL BUDGET RETREAT | MARCH 15-17, 2023



PRESENTER:

HOWARD W. WALDIE IV, MPA, CHIEF INNOVATION OFFICER



CURRENT STATE

CONTACT...

- Business License Division
- Capital Projects Department
- City Managers Office
- Clerk of Court & Municipal Judges
- Construction Services Department
- Diversity, Equity & Inclusion Office
- Downtown Development Office
- Emergency Management Division
- Financial Management & Reporting
- Financial Services Department
- Fire Department
- Human Resources Department
- Insurance & Risk Services
- Mayor & City Council
- Myrtle Beach Convention Center
- Neighborhood Services Department
- Parks, Recreation & Sports Tourism Department
- Planning & Zoning Department
- Police Department
- Public Information Department
- Public Works Department
- Purchasing Division
- Solid Waste & Recycling Division
- Sports Tourism Division
- Utility Billing Division
- Victim Advocate Division

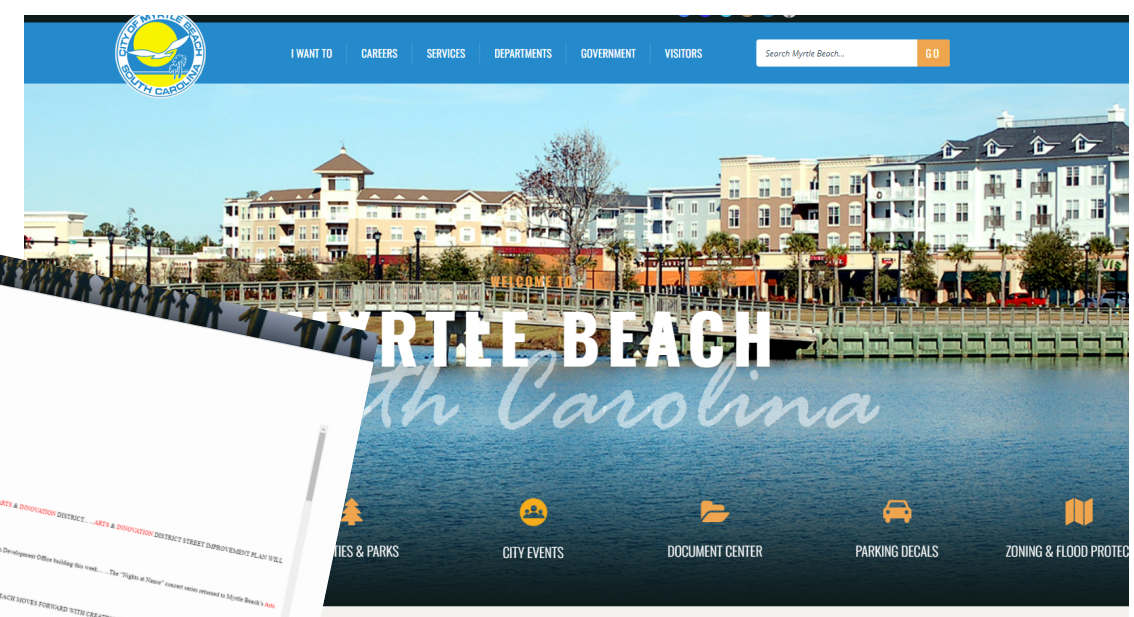
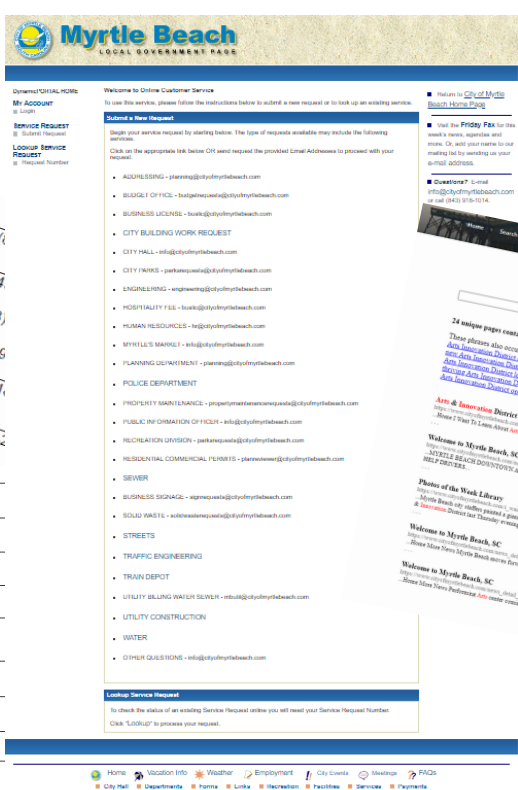
Debris Collection	Public Works Department	Monica Vereen, mvereen@cityofmyrtlebeach.com	(843) 918-2160
Diversity, Equity & Inclusion (DEI) Services & Information	Diversity, Equity & Inclusion Office	Kevin Waites, Director, kwaites@cityofmyrtlebeach.com	(843) 918-2390
Downtown Master Plan Progress & Information	Downtown Development Office	Devin Parks, dparks@cityofmyrtlebeach.com	(843) 918-1187
Drainage System Maintenance	Public Works Department	J.C. Blackhurst, jblackhurst@cityofmyrtlebeach.com	(843) 918-2280
Emergency Operations Center - Emergency Management Division	Myrtle Beach Fire Department	Dustin Duff, dduff@cityofmyrtlebeach.com	(843) 918-1476
Employee Benefits & Compensation	Human Resources Department	Michelle Smith, msmith@cityofmyrtlebeach.com	(843) 918-2277
Engineering & Signal & Pavement Inquiries	Parks and Playgrounds	Chad Hudson, chudson@cityofmyrtlebeach.com	(843) 918-1111
Facility Rentals	Pepper Gaddings Recreation Center	Brad Anderson, banderson@cityofmyrtlebeach.com	(843) 918-1111
Fire Department Administration	Planning Services & Applications - Subdivisions, Rezoning and Annexations	Ron Gary, rgary@cityofmyrtlebeach.com	(843) 918-1111
Fire Department Training	Police Department Administration	Preston Janico, pjanico@cityofmyrtlebeach.com	(843) 918-1055

Rights-of-Way Maintenance	Public Works Department	Chad Hudson, chudson@cityofmyrtlebeach.com	(843) 918-1111
Rivers Lynch Tennis Center	Parks, Recreation & Sports Tourism Department	Brad Anderson, banderson@cityofmyrtlebeach.com	(843) 918-1111
Solid Waste & Recycling Collection Services	Public Works Department	Tony Payne, tpayne@cityofmyrtlebeach.com	(843) 918-1111
Special Events	Public Works Department	Holly Lee, hlee@cityofmyrtlebeach.com	(843) 918-1111
Sports Tourism	Parks, Recreation & Sports Tourism Department	Monica Vereen, mvereen@cityofmyrtlebeach.com	(843) 918-1111
Street Division - Pavement & Potholes	Parks, Recreation & Sports Tourism Department	Troy Marron, tmarron@cityofmyrtlebeach.com	(843) 918-1111

Type of Service	Department Responsible	Email Address(es)	Telephone Number(s)
Abandoned Vehicles on Private Property	Planning & Zoning Department	Ron Gary, rgary@cityofmyrtlebeach.com	(843) 918-1198
Addressing & Street Names	Planning & Zoning Department	Preston Janico, pjanico@cityofmyrtlebeach.com Cameron Armstrong, camstrong@cityofmyrtlebeach.com	(843) 918-1059 (843) 918-1075
After Hours Litter & Emergency Response (ALERT)	Public Works Department	Myrtle Beach Police Department	(843) 918-2100
Animal Control (MBPD)	Myrtle Beach Police Department	Steven Troit, stroit@cityofmyrtlebeach.com Rebecca Ewing, rebecca@cityofmyrtlebeach.com	(843) 918-2100 (843) 918-1382
Beach Patrol	Myrtle Beach Fire and Police Departments	Brian J. Mitchell, bmitchell@cityofmyrtlebeach.com Kevin Larke, klarke@cityofmyrtlebeach.com	(843) 918-1382 (843) 918-1193
Building Code	Construction Services Department	Patrick Ryan, pryan@cityofmyrtlebeach.com	(843) 918-1193

Neighborhood Services	Neighborhood Services Department	Adrianna Wilson, awilson@cityofmyrtlebeach.com	(843) 918-4906
Opioid Prevention Program	Myrtle Beach Fire Department	Mary "Cookie" Goings, Director, mgoings@cityofmyrtlebeach.com	(843) 918-1497

Water Issues	Public Works Department	Michelle Smith, msmith@cityofmyrtlebeach.com	(843) 918-2277
Wastewater Issues	Public Works Department	Michelle Smith, msmith@cityofmyrtlebeach.com	(843) 918-2277
Zoning Code, Signage, Lighting & Awnings	Planning & Zoning Department	Ron Gary, rgary@cityofmyrtlebeach.com	(843) 918-1198



dearcitycouncil@cityofmyrtlebeach.com,
info@cityofmyrtlebeach.com, 843-918-1000, hundreds of
staff emails, phone numbers, and countless webpages!

Many Options Alone Doesn't Mean Accessible or Efficient!

CURRENT STATE - STATS

10,245 Calls in CY2022

Average of 28 Calls/7 Days a Week

220 Calls Went Unanswered

843-918-1000

298 Calls in CY2022

1,221 Calls During 1 COVID Month (3/24/20 - 4/21/20)

Only Active Three Weeks a Year for Major Special Events

843-918-4636 (Info)

613 Calls in CY2022

Non-Emergency Calls Taken by 911 Dispatch

Including calls from 918-1000, an **estimated 10%**

of calls handled by 911 Dispatch are not related to Public Safety



WHAT IS A 311 OFFICE?



211 VS. 311 VS. 911



Used to connect to
community/social services
(United Way of
Horry County)



Used to connect to
non-emergency
municipal services
and information



Used to connect to
emergency services, including
Police, Fire, and EMS
(Myrtle Beach 911 Dispatch)

THE OFFICE



311 Offices are utilized across the nation to serve as a central point of contact, and as an expedited resource, for residents, businesses, and visitors to obtain information and services from municipalities across all operations.

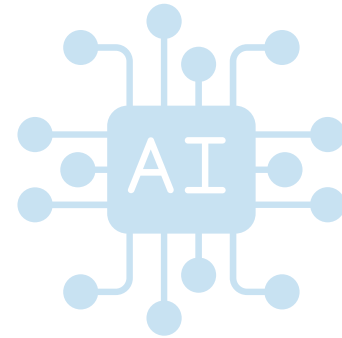
Some 311 Offices are standalone departments, and others are divisions under a centralized call center (that includes 911 Dispatch and Non-Emergency Services), Neighborhood Services, Public Information or Communications, Administration, and Information Technology Departments.

BENEFITS OF THE OFFICE + CRM SYSTEMS

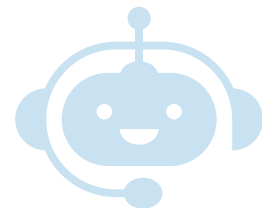


Interactive Maps

AI Integration
(Google Assistant,
Amazon Alexa,
Apple Siri, etc.)



Chatbots



**Standardized &
Efficient Experiences,
w/Available
Automation for
Intake & Resolution**



**24/7
Access**



**Centralized Performance &
Service Data**



**Accessibility Across All
Communication Methods
and/or Platforms**

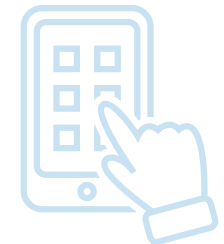


**Single
Point of
Contact**



**Optional
Residential
Accounts**

**A Corresponding
Phone App**



APPLICABILITY

311 Offices and corresponding CRM systems can cover all municipal government operations, including:

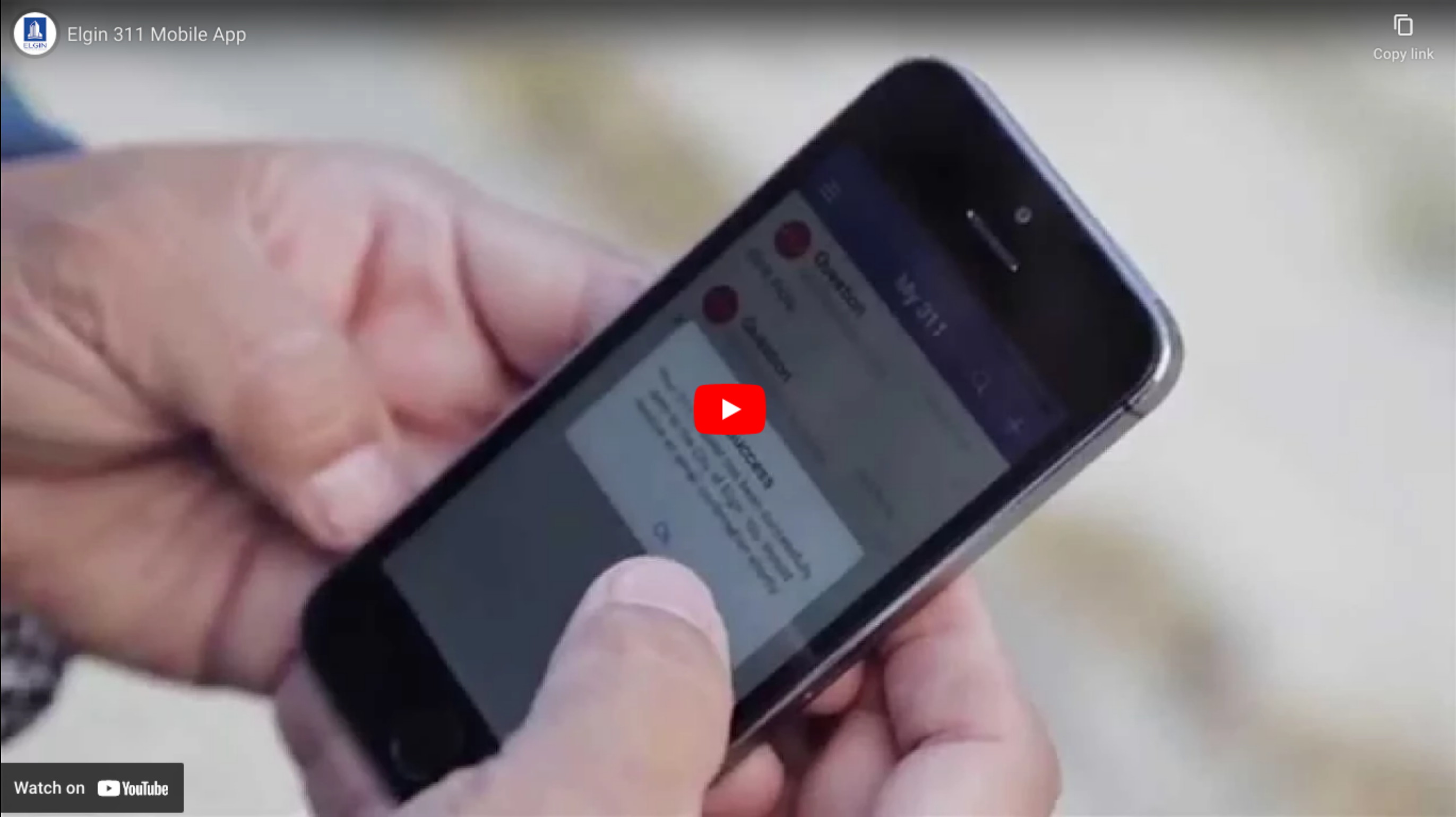


- **General Administration**
 - *e.g., FOIA Requests*
- **Parks & Recreation**
 - *e.g., Location of Nearest Park*
- **News & Special Events**
 - *e.g., What's happening in the A&I District this week?*

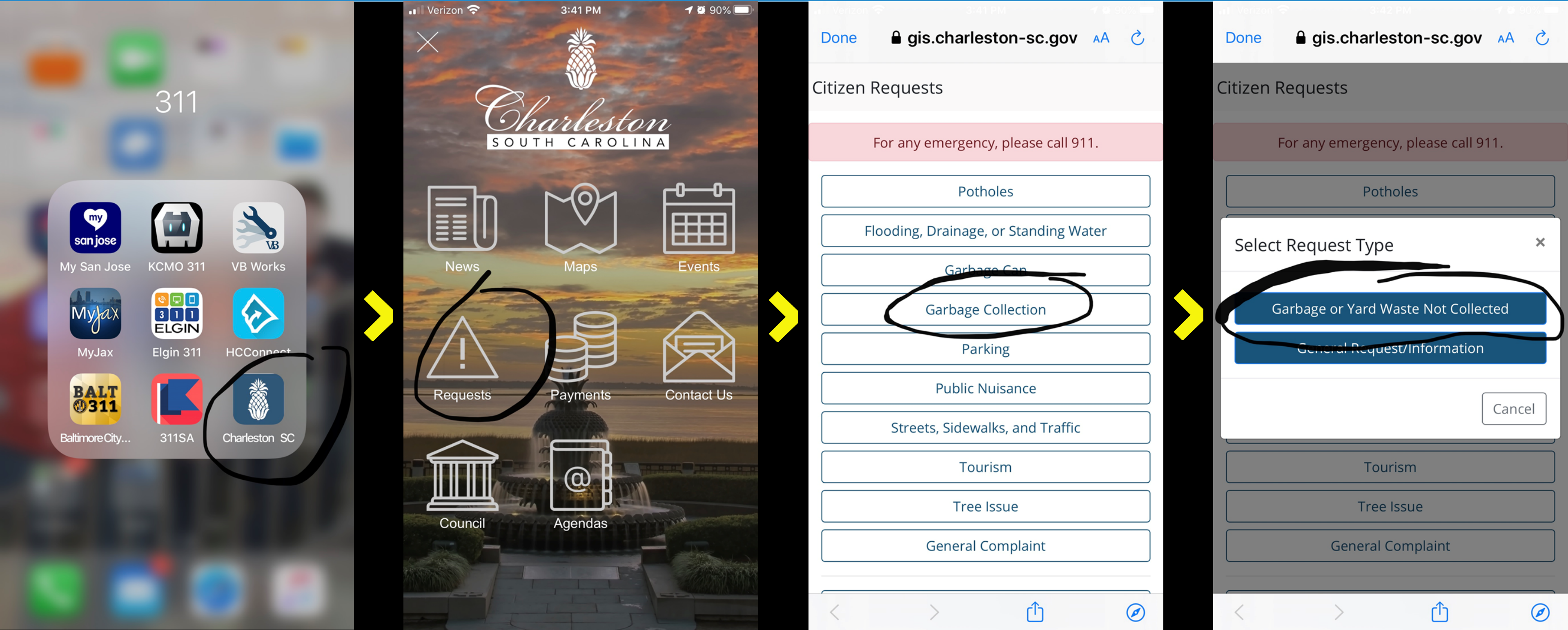
- **Planning, Zoning, Permitting, and Code Enforcement**
 - *e.g., Nuisance Abatement*
- **Public Works, including: Solid Waste, Streets, Water & Sewer, Fleet, etc.**
 - *e.g., Reporting a Pothole in the Street*



EXAMPLE: ELGIN, IL



EXAMPLE: CHARLESTON, SC



EXAMPLE: CHARLESTON, SC

Done charlestonsc.mycusthelp AA

Menu

Service Request Type:
Garbage Not Collected

Description:
Report garbage not collected

Your E-Mail Address:*
fsimons@cityofmyrtlebeach.com

[find my current location](#)

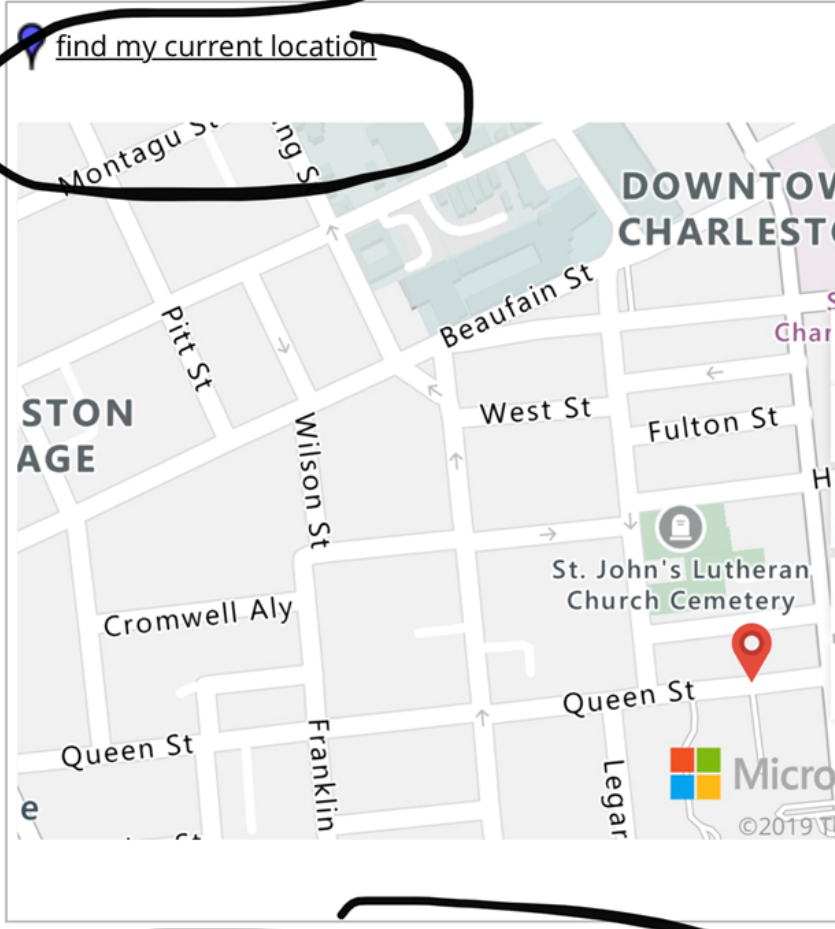
CHARLESTON HISTORIC DISTRICT
DOWNTOWN CHARLESTON

charlestonsc.mycusthelp.com

Report garbage not collected

Your E-Mail Address:*
fsimons@cityofmyrtlebeach.com

[find my current location](#)



Drag the pin to the location of your issue find your current location or simply type in an address below.

charlestonsc.mycusthelp.com

Drag the pin to the location of your issue find your current location or simply type in an address below.

Location of Request:*
Queen Street

Apt No./Suite/P.O. Box:

City:*
Charleston

State/Province:*
SC

Zip/Postal Code:*
29401

Additional Information

charlestonsc.mycusthelp AA

Additional Information

Short Description:*
Trash not picked up.

Additional Comments:
A lot of trash

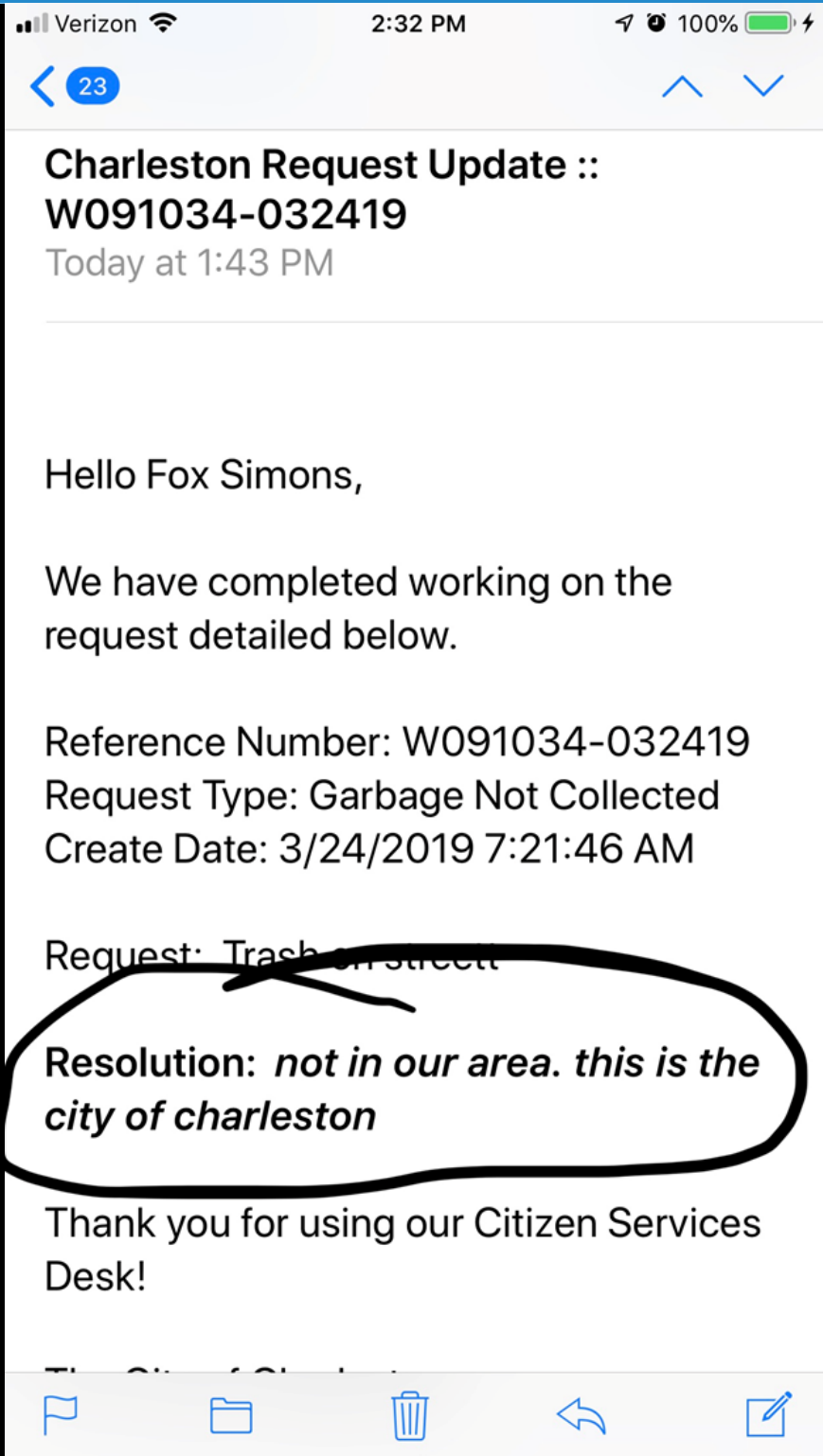
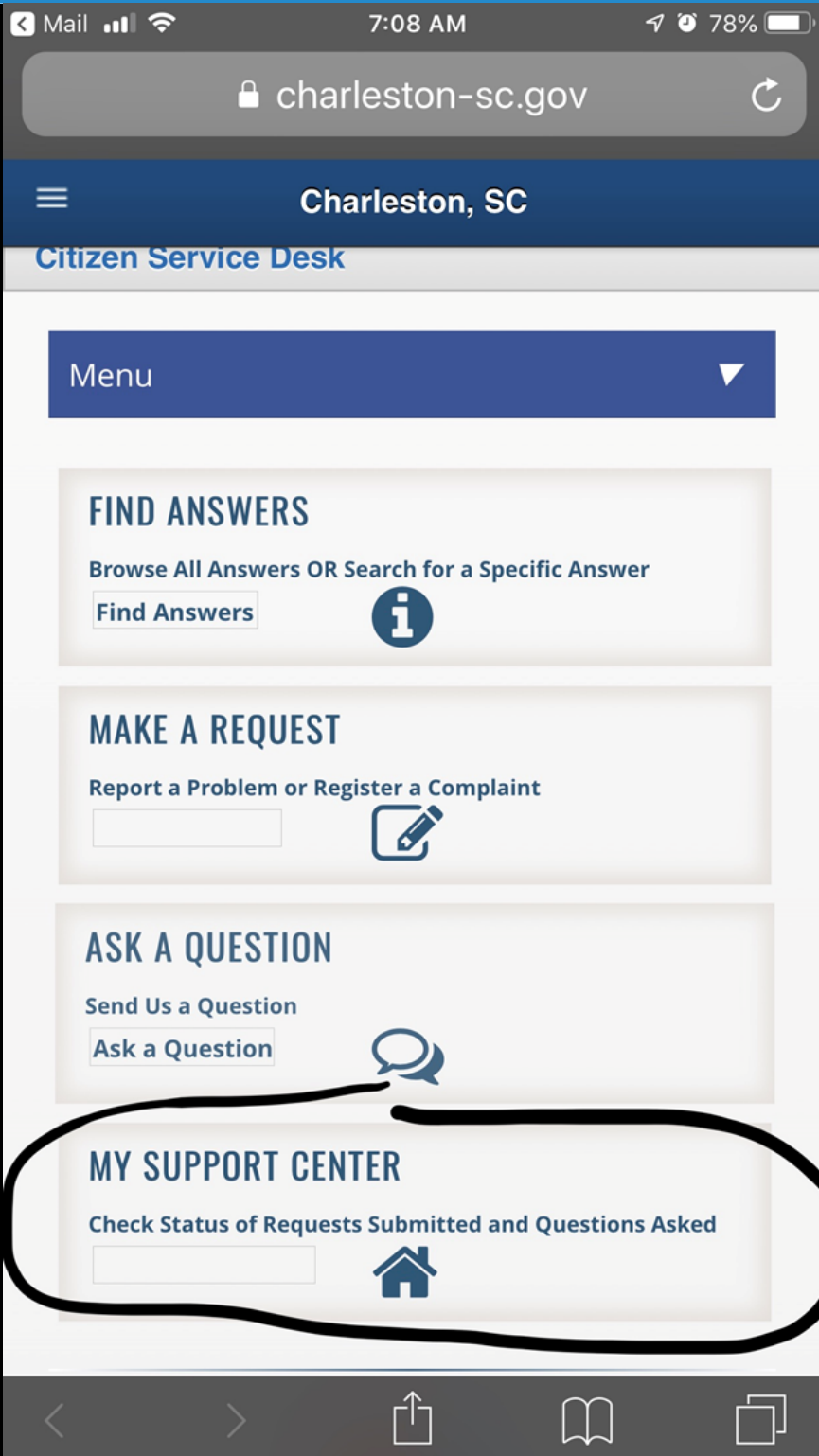
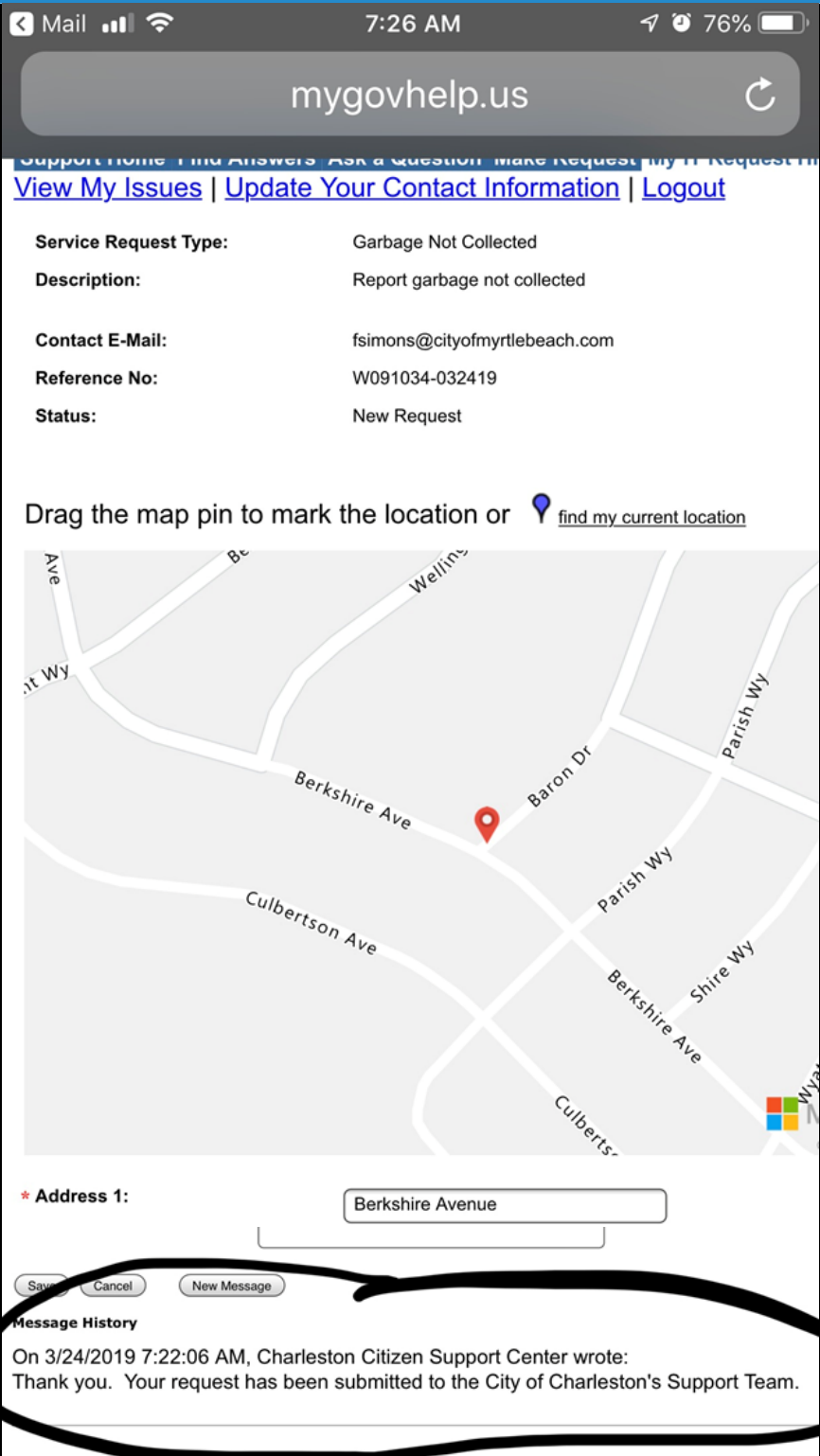
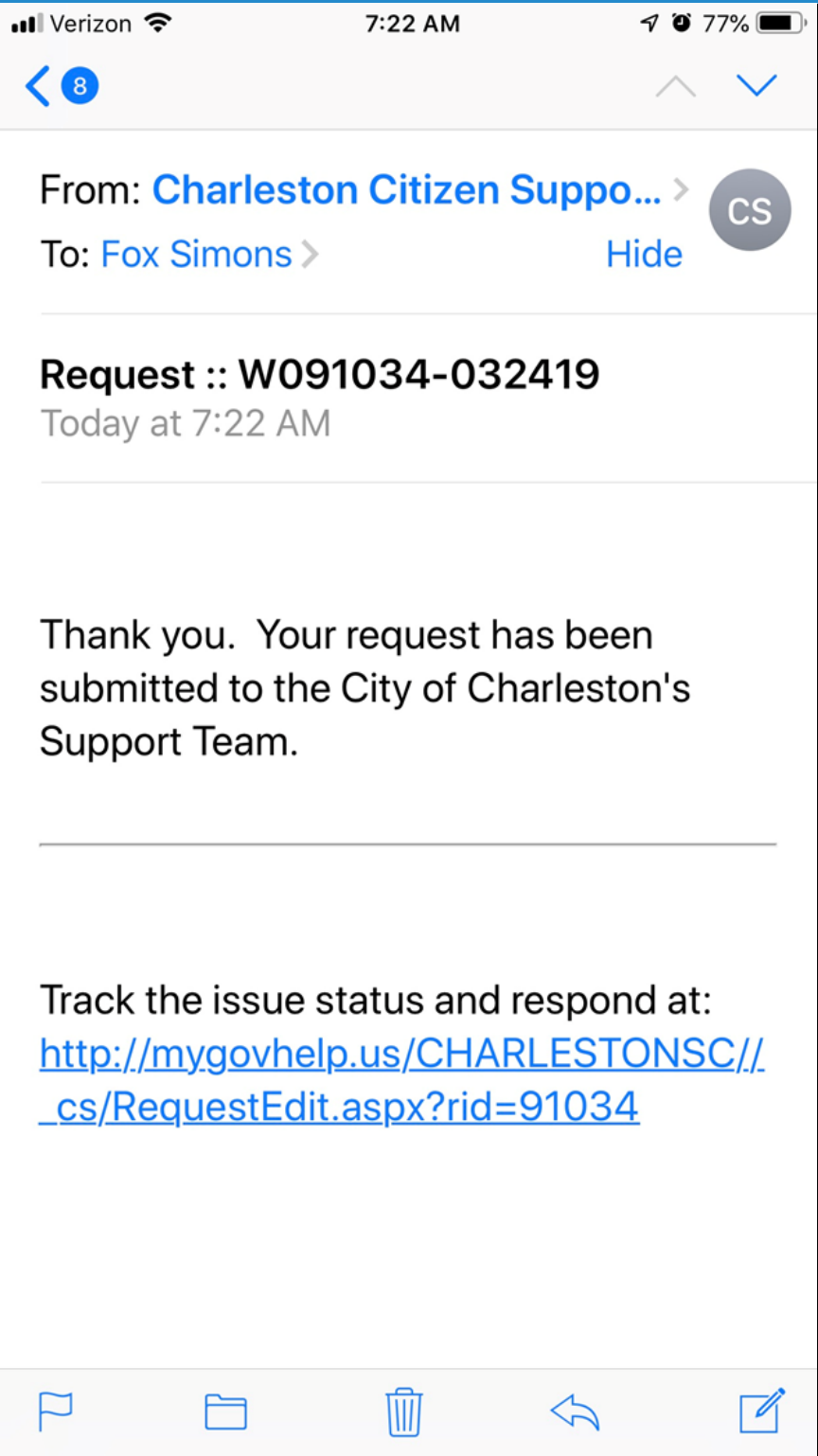
Please note, the maximum total file size for attachment is 15MB.

Attach a File: image.jpg Remove

Submit Cancel

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EXAMPLE: CHARLESTON, SC



MUNICIPAL COMPARISON SURVEY



RESPONDENT DATA

(Results for 5 of 6 Respondents Out of 32 Requested in July & December 2022 - 19% Response Rate)

	Charleston, SC	Elgin, IL	San Antonio, TX	Virginia Beach, VA	Washington, D.C.
Population (US Census Bureau)	151,612	113,911	1,451,853	457,672	670,050
Office/CRM?	Both	Both	Both	Both	Both
# of Service Delivery Categories Covered	Office: 8 CRM: 7	Office: 7 CRM: 6	Office: 2 CRM: 1	Office: 2 CRM: 4	Office: 4 CRM: 3

Service Delivery Categories Included:

- Economic Development/Planning/Permitting
- General Administration (Executive/HR/Finance/Budget/DEI/IT/Data & Performance)

- **Infrastructure/Utilities***
- **Non-Emergency Public Safety***

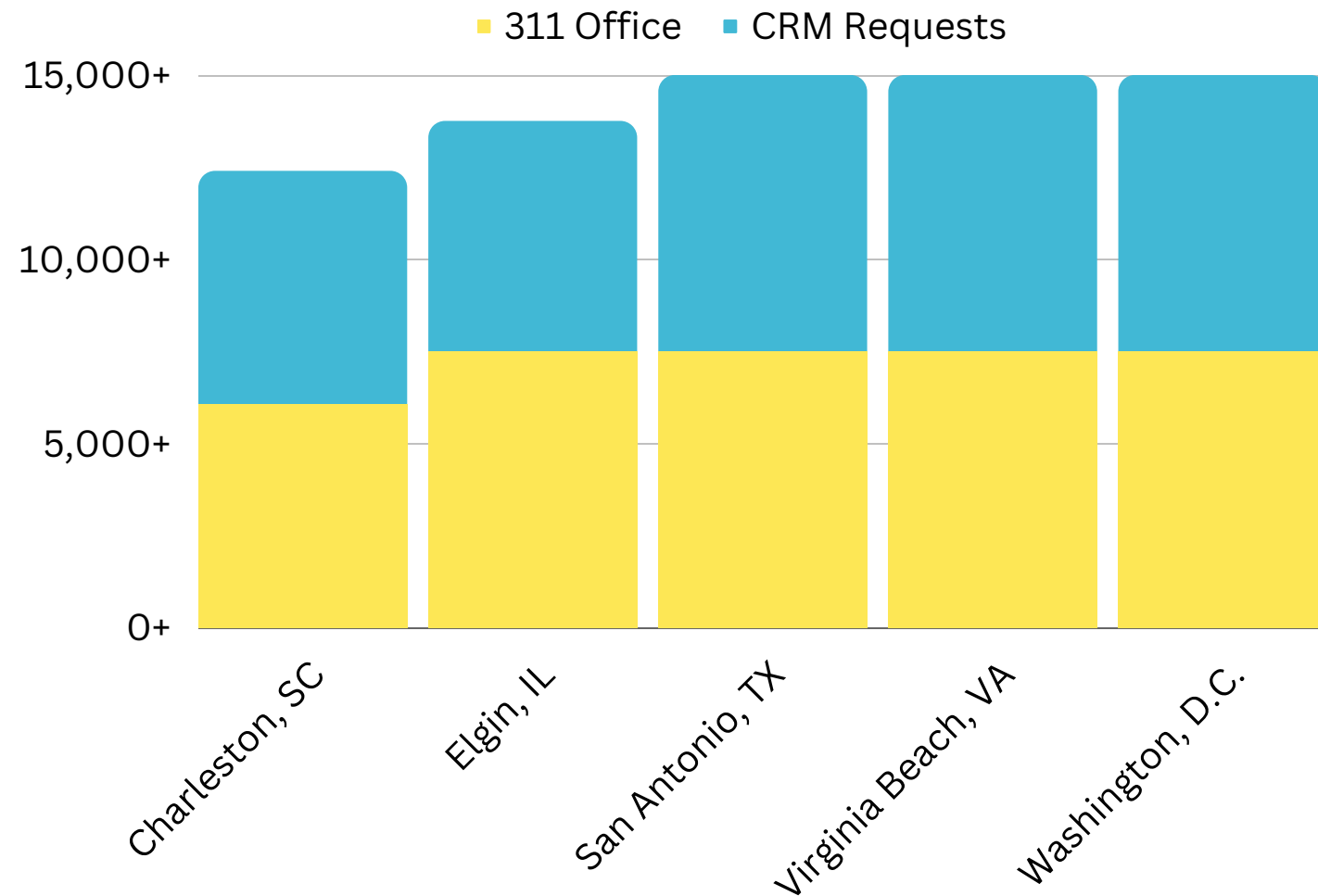
- Public Health/Human Services/Housing
- **Recreation/Libraries/Tourism***

- Taxation/Assessments/Revenue
- **Other***

**Main Categories for Calls and/or Requests*

UTILIZATION STATISTICS

Reported Monthly Averages of Calls & Requests by Respondent
(Per Last Fiscal Year of Data Available at Time of Survey)



All **Municipalities with a 311 Office reported** receiving more than 7,500 calls in their most recent fiscal quarter at the time of the survey. **The monthly average** number of calls received **was between 6,000 and more than 7,500.**

Most **Municipalities with a CRM System reported** receiving more than 7,500 requests in their most recent fiscal quarter at the time of the survey. **The monthly average** number of requests received **was between 1,300 to more than 7,500.**

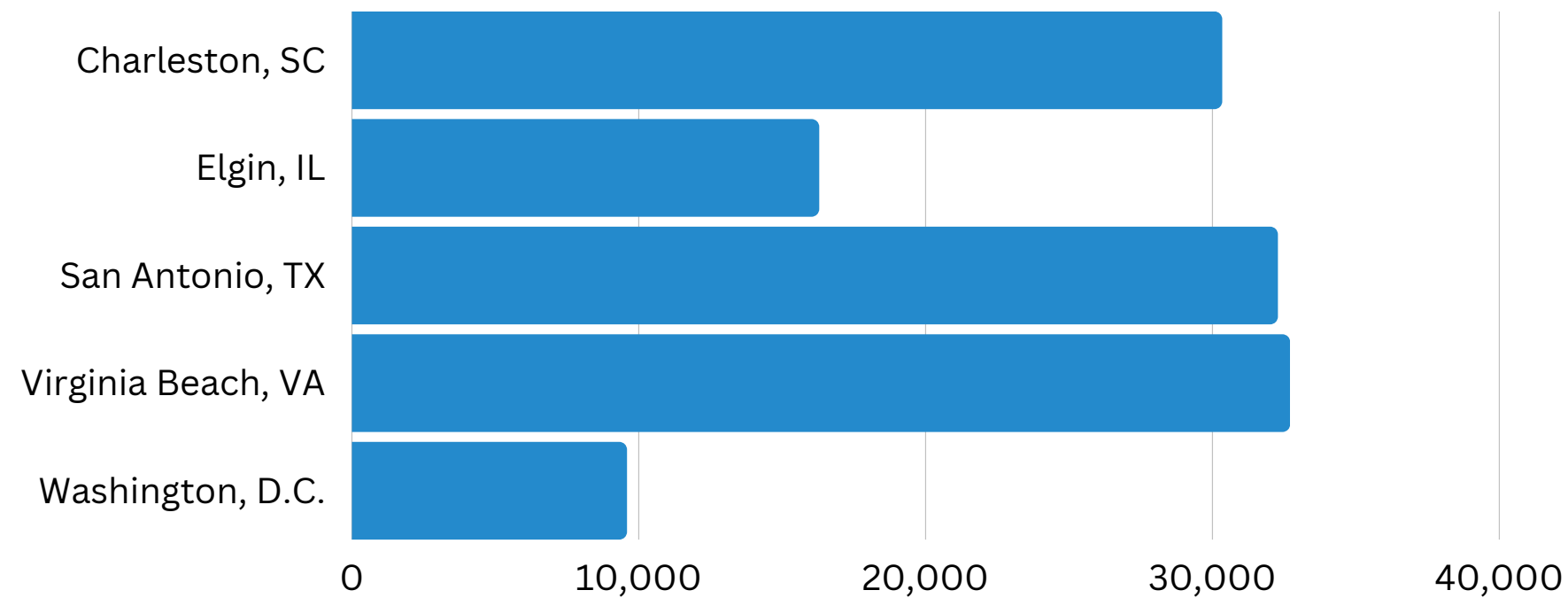
Snapshot - 2022 Totals for Charleston, SC:

72,617 Calls - Average of 6,051 per Month

184,000 Requests from Nov. 2020 through March 2023 - Average of 6,345 per month

STAFFING

Count of Residents per 311 Office Call Taker by Respondent
(Per Data Available at Time of Survey)



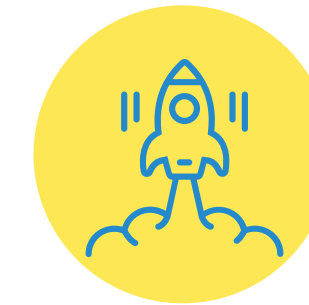
The average Count of Residents per 311 Office Call Taker (Count of residents per budgeted FTE) across respondents, is **16,273 Residents per every one 311 Office Call Taker**. The minimum resident to staff ratio is 9,572:1 (DC) and the maximum is 32,691:1 (Virginia Beach).

The **equivalent in Myrtle Beach** (based on permanent population alone) **would be about 2 FTEs**.

NEXT STEPS



ESTABLISH OFFICE UNDER EMERGENCY MANAGEMENT



Determine 311 Office Operations

Finalize Staffing & Equipment Requirements*

Recruit, Hire, & Train Staff for the 311 Office

Develop Public Awareness Marketing Campaign

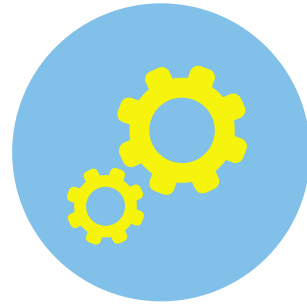
Launch Campaign & then the 311 Office

Next 4 Months

Next 6 - 8 Months

*Current Cost Estimate is about \$100,000 for a new FTE (for 1 Supervisor) + Equipment and the Reallocation of 3 FTEs (for 3 Call Takers) from within the organization.

PROCEED WITH A REQUEST FOR PROPOSAL (RFP)



Determine Desired CRM System Requirements

Run RFP for 30 - 45 Calendar Days

Review Responses & Determine Staff Capacity for Implementation

Report Back to City Council with Regular Progress Updates



Next 3 Months

**CRM Systems greatly vary in cost as licensing, maintenance, # of users, population size, and configuration requirements can impact the final contract. Based on rough estimates, the cost would range between \$30,000 and \$150,000 for one time implementation fees + annual subscription fees ranging from \$20,000 to \$60,000+*

CRM SYSTEM REQUIREMENTS

- **Integration with Microsoft 365, Infor, and Other Systems**
 - Including Single Sign-On, Multi-Factor Authentication, and Payment Portals
- **Performance & Data Visualization Tools**
- **A Chatbot, or the Ability to Integrate with a Third Party Chatbot**
- **GIS Map Integration**
- **Workflow Automation (Intake, Resolution, and 2-Way Notifications)**
- **Cell Phone Mobile Application**
- **Optional User Profiles & Accounts**
- **Easy Issue Reporting for Staff, Residents, Businesses, and Visitors**

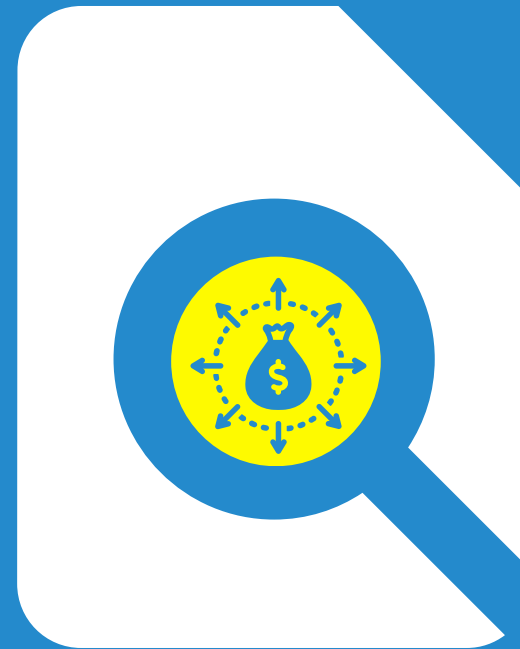


CITY MANAGER'S FY23-24 RECOMMENDED BUDGET

CITY COUNCIL BUDGET RETREAT | MARCH 15-17, 2023



BUDGET HIGHLIGHTS & RECOMMENDATIONS (CONT'D)



FOR PUBLIC SAFETY - POLICE

FY24

BUDGET CONTINUATIONS

- **Police Technology**

- Body worn cameras, in-car cameras
- Taser replacements
- Real Time Crime (RTC) Cameras
- Acoustic Threat Detection (ADT) Software
 - From FY23 School Prevention Program Grant Award
- Digital Fingerprint System
 - From FY23 Project Safe Neighborhoods Grant Award
- Radio replacement – same as MBFD

FY24

BUDGET RECOMMENDATIONS (NEW)

- **Police Technology**

- Drones for Patrol & Beach Patrol
- SWAT equipment
 - Night vision scopes
 - Specialized drone – interior structures
 - Rifles
- License Plate Readers
- NIBIN Network
- Safety improvements to the LEC – Police & Municipal Court
- **Take Home Vehicle Program w/Phase In**
- Jail – Bathroom Facilities

FOR INFRASTRUCTURE

FY24 BUDGET RECOMMENDATIONS

- **Solid Waste**

- Side-loader
- Jake Abraham Scale House Replacement

- **Water**

- Phase 2 of the 36" Water Main along the Bypass
- Phase I Grant Request - News any day now
- A Total of \$6.2 million in Water Capital Budget Projects

- **Sewer**

- \$2.6 million in cost estimate for next phase back lot Sewer Replacement/Relocation in the Pine Lake area.
- 9 Pump Station Design/Replacement
- A Total of \$12.2 million in Sewer Capital Budget Projects

- **Storm Water**

- 24th Ave., North Outfall & Landward Side Improvements (\$46 million over two years)
- A Total of \$44.6 million in Storm Water Capital Budget Projects (\$31 million is 24th N)

FOR INFRASTRUCTURE

FY24

BUDGET RECOMMENDATIONS

- **\$31 million in Storm Water Outfall for 24th Ave., N - State Funding**
- **The Warwick Group (Beach Advocates lobbyist) - Federal Government Funding**
 - Secured \$31 million in Storm Water Improvements
 - \$15 million, plus a 25% contingency for landward improvements associated with 24th Ave., North
 - Withers Swash Pond Sediment Removal
 - \$5 million, plus a 25% contingency
 - Construction Anticipated in FY26
 - 5th Ave., North Drainage Improvement
 - \$2.5 million, plus a 25% contingency
 - Temporary hold due to high cost and COVID-19
 - Re-bid in 6-9 months

FOR INFRASTRUCTURE

FY24

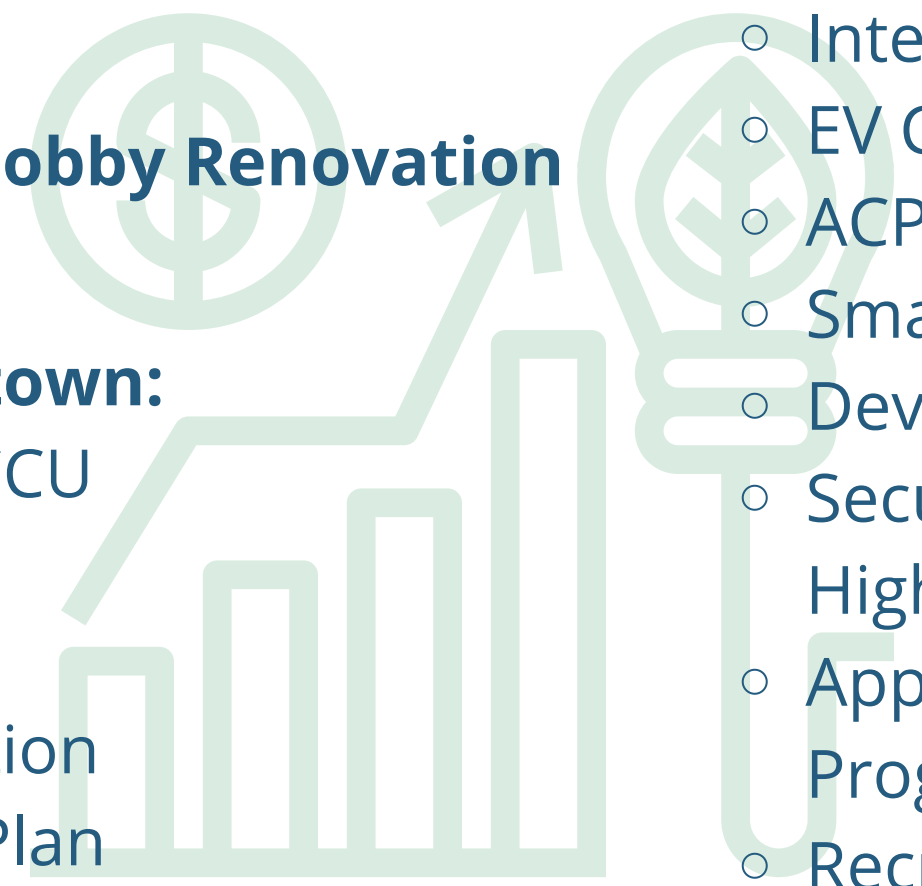
BUDGET RECOMMENDATIONS & INITIATIVES

- **Multi-Modal Transportation**
 - In coordination with the Bike & Pedestrian Committee
- **City Services Renovation**
 - 1st Year of the Planned Fire Department Relocation to Station #3
- **Doug Shaw Stadium – Visitor's Locker Rooms**
 - 1st Year of a Two-Year Project
- **Ocean Woods Cemetery Expansion**
- **Public Art Initiative**

FOR ECONOMIC DEVELOPMENT

FY24

BUDGET RECOMMENDATIONS/INITIATIVES

- 
- **Continues the City's Partnership with MBDA**
 - MID
 - **Convention Center Façade and Lobby Renovation**
 - Two-year project (FY24 & FY25)
 - **Discussions on timing for Downtown:**
 - Performing Arts Theater with CCU
 - Library
 - Infrastructure
 - Art Museum Feasibility/Relocation
 - East of Kings Highway Master Plan
 - State funding?
 - **Smart City Strategy + Tech Workforce Growth**
 - Internal Smart Cities Council Launch (FY23)
 - EV Charging Station Ordinance (FY23)
 - ACP Community Outreach Efforts (FY23)
 - Smart Poles Testing (Next 4-6 Months)
 - Developing a Living Lab in A&I
 - Securing Partnerships with the County and Higher Education Institutions
 - Applying for an EDA Grant to support Programming, Incubation/Acceleration, etc.
 - Recruitment of New/Existing Tech Companies

FOR COMMUNICATION

CONTINUED INITIATIVES & ACCOMPLISHMENTS

- **New Audio & Visual Equipment for Council Meetings**
 - Expected by June 2023
 - Initial Delays occurred due to Supply Chain Issues
- **Highly responsive to questions from the public, businesses, news media visitors and other audiences.**
- **Main Facebook page is second only to Greenville's in the number of followers (among municipal governments).**
- **First local government in the state to post weekly check registers online.**
- **Provides dearcitycouncil@cityofmyrtlebeach.com email address for public feedback.**

Quick Stats

- PIO Handles More than 500 FOIA Requests Annually
 - Not including Police FOIA Requests
- PIO Facebook Followers: 71,000+
- PIO Instagram Followers: 8,671
- PIO LinkedIn Followers: 6,479
- PIO Twitter Followers: 5,048
- PRST Facebook Followers: 10,117
- PRST Instagram Followers: 1,508
- Friday Fax Recipients: 3,500+

"If you want to go fast go alone, **if you want to go far go together.**"
- African Proverb

"I may walk slow, but I **don't walk backwards.**"
- President Abraham Lincoln

"Haste makes waste, **slow and steady wins the race.**"
- The Tortoise and The Har



THROUGH TEAMWORK, NO ONE IS ALONE. THE NEXT RELAY BEGINS.