

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Additional Capital Pay-Go Contribution (One-Time)	General Fund	\$469,000	\$469,000	\$0			General Fund Capital Projects	As part of the City's ongoing FY 2020 Capital Budget development process, this enhancement is being submitted to provide additional funding capacity for unfunded Capital PayGo project requests submitted during the FY 2020 Capital Budget development process. This one-time enhancement request is being proposed as a companion item to the proposed one-time FY 2020 reduction of the citywide grounds maintenance contracts for Public Works and Parks. <u>It is important to note that this recommended enhancement is subject to approval of the one-time citywide grounds maintenance contract reduction of \$469,000 recommended for FY 2020.</u>
Continuation of University of Miami Wellness/Prep Clinic Contribution (One-Time)	General Fund	\$250,000		\$0			Grants & Contributions	This enhancement request is being submitted for continuation of the City's support of the University of Miami's Wellness/Prep Clinic. As part of the FY 2018 budget, the City provided the University of Miami with a one-time \$250,000 contribution to support establishment and operational costs for a sexual wellness clinic on Miami Beach. This additional one-time request of \$250,000 for FY 2020 will be to expand the program to an additional site on Miami Beach, best determined with community input and will also support marketing and awareness efforts that are central to the University of Miami's ability to make their efforts known to as many Miami Beach residents at risk of infection as possible.
ECONOMIC DEVELOPMENT								
North Beach CRA Redevelopment Plan (One-Time)	General Fund	\$35,000	\$35,000	\$0			Economic Development	On January 19, 2019, the Administration retained Business Flare, LLC to explore a Finding of Necessity for the potential creation of a Community Redevelopment Area (CRA) in the North Beach area of Miami Beach. Following completion and consideration of the Finding of Necessity, should the City move forward with the creation of a CRA in North Beach, there will be a need to prepare a Community Redevelopment Plan for the new area.

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Create an Economic Vitality Strategic Plan (One-Time)	General Fund	\$200,000	\$200,000	\$0			Economic Development	Develop a data-driven strategic planning process that will meet the following objectives: (1) create a forward-thinking economic vitality strategy for Miami Beach that encompasses existing conditions and competitive advantages, considers the City's unique position in the greater Miami region, and anticipates future market shifts in demographics and lifestyles; (2) refresh the mission, services and structure of the City's economic development department; (3) engage City staff, business and civic leaders, and other community stakeholders in a participatory process to develop the economic vitality strategic plan; (4) develop recommendations to guide economic vitality to enhance its value proposition for all community stakeholders.
South Beach Store Front Covers (One-Time)	General Fund	\$35,000	\$35,000	\$0			Economic Development	At the October 26, 2018 Finance and Citywide Projects Committee (FCWPC) meeting, the Committee was presented with Design and Architecture High School (DASH) student designs for store front covers. The recommendation was to ask the students to revise the designs to better reflect the Miami Beach essence and to ask the Marketing and Communications team to assist with the Miami Beach color palate, as well as advise the students along with the Planning Department team. The direction was to return with the updated designs to the FCWPC and to potentially use these designs citywide. In February 2019, the storefront cover designs were received by the City.
Washington Avenue Parklets (One-Time)	General Fund	\$50,000	\$50,000	\$0			Economic Development	A parklet is a small park, plaza, or creative public space that is physically installed in an on-street parking space. On July 8, 2015, the Mayor and City Commission adopted Resolution No. 2015-29085, accepting the recommendation of the Land Use and Development Committee regarding the creation of a process and criteria for applications for parklets on a temporary basis, and further directing the Administration to develop criteria and a procedure for approval of parklets to be installed on a temporary basis on Washington Avenue between 5th Street and Lincoln Road. This enhancement is being submitted per the recommendation of the Finance and Citywide Projects Committee at its May 29, 2019 meeting.

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Small Business Development Program (One-Time)	General Fund	\$75,000	\$75,000	\$0			Economic Development	The small business development programs will be dedicated to helping existing and new businesses grow and prosper by providing free and confidential consulting and no- or low-cost training programs. The programs may help create and retain jobs, secure loans, increase sales, win government contracts, develop strategic business/marketing plans, and more.
Marketing/Branding "Marketplace Profiles" (One-Time)	General Fund	\$50,000		\$0			Economic Development	Develop, coordinate, and design template profiles (developing two and four-page formats) that will include information such as narratives, market information, tables, maps and photos. The templates will be designed utilizing information from the City and/or other sources such as new illustrations/art or the purchase of photography.
ENVIRONMENT & SUSTAINABILITY								
Resiliency Signage (One-Time Over Two Years)	Special Revenue	\$50,000	\$50,000	\$50,000			Resiliency Engagement	This project includes the development and installation of signage throughout our parks, beach walks, and greenspace that communicate various resiliency themes including sea level rise, climate change, climate adaptation efforts, climate mitigation, water quality protection, waste reduction/litter/pollution prevention, sea turtle nesting habitation, alternative transportation, and tree protection. <u>It is proposed that one-time use of Sustainability Fund Balance be utilized to support this enhancement that is expected to span over a two year period to be completed.</u>
Pine Tree Drive Australian Pines Pruning (One-Time)	General Fund	\$123,000	\$123,000	\$0			Reforestation	The Australian Pines along the Pine Tree Drive corridor are in need of structural pruning to reduce the overall risk factors of these trees. Based on the last report submitted by our consulting arborist, over 80% of the Australian Pines require retrenchment pruning and or removal due to safety concerns to adjacent homes, pedestrians, and vehicular traffic. Failure to fund this request will leave overall maintenance unfunded and trees will continue to be a high liability to the City.

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Artist in Public Life Residency (One-Time)	General Fund	\$75,000		\$0			Resiliency Engagement	This enhancement will extend the Artist in Public Life residency for an additional year. Over the course of the next year, the artist will focus on engaging more city departments and creating more public engagement opportunities. This enhancement will be jointly managed by the Tourism & Cultural Development and Environment & Sustainability Departments.

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HOUSING & COMMUNITY SERVICES								
Go Digital (One-Time Over Two Years)	General Fund	\$105,000	\$105,000	\$77,000			Multiple Programs	The Office of Housing and Community Services Department will be relocated to multiple sites, including an offsite trailer. Due to the limited space, the digitizing of files and documents will allow employees to easily access files and information in a timely manner. This enhancement will provide funding for two temporary employees to scan all documents/client files into a secured database for two years.
Camillus House Lazarus Project (One-Time)	General Fund	\$47,000	\$47,000	\$0			Homeless Outreach and Shelter Placement Services	Due to the delay in launching the original one-year pilot of the Camillus House Lazarus Project in the City, a six-month enhancement is being requested. This enhancement will allow for Camillus House to deliver specialized outreach via the Project Lazarus Initiative to engage, assess, treat, and secure supportive permanent housing placements for persons who are chronically homeless and vulnerable in the City. These additional six months will allow the program to complete a year of services and obtain performance data and analyze the program for efficacy.
PARKS & RECREATION								
South Pointe Park Cutwalk/Government Cut Erosion Revetment (One-Time)	General Fund	\$200,000	\$200,000	\$0			Parks Grounds Maintenance	This enhancement will provide funding for the City to engage a coastal engineering consultant to further evaluate the existing conditions, provide recommendations, obtain permits and prepare construction plans and specifications.
PLANNING								
Sea Level Rise Impact Study (One-Time)	General Fund	\$300,000	\$300,000	\$0			Plans Review/ Land Use Boards	This enhancement will provide for the Planning Department to further assess and plan for the potential impacts of flooding and sea level rise to the neighborhoods and complete the guidelines and regulations for the renovation, raising, and/or re-purposing of historic structures in the remaining low lying areas of the City.
Professional Services to Re-write City's Land Development Regulations (One-Time Over Two Years)	General Fund	\$400,000	\$400,000	\$300,000			Plans Review / Lands Use Boards	This enhancement will provide for the updating of the City's Land Development Regulations (LDR) to eliminate inconsistencies and contravene sections of the City Code, which will simplify the Code and provide clarification on requirements and potentially faster turnaround times for permit and plans reviews. <u>This is a one-time enhancement request that will span over a two-year period to complete.</u>

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POLICE								
Super Bowl Police Services (One-Time)	Resort Tax	\$1,500,000	\$1,500,000	\$0			High Impact Periods and Special Events	Provide comprehensive police services and resources for Super Bowl 2020. The Super Bowl 2020 events will occur over a 10-day, 2-weekend period, and will involve a major fan event at the Miami Beach Convention Center (the “NFL Experience”), numerous special event site activations at Ocean Drive/Lummus Park, a major concert on the beach, major traffic challenges, numerous VIP and high-security details, and excessive crowd conditions in the Entertainment District and at major hotel venues. The Department’s projections for needed overtime and logistical support is based on experience with past Super Bowls, Memorial Day, Spring Break, and other high-impact events.
PUBLIC WORKS - SEWER								
Neighborhood Improvement Design Criteria Package (One-Time) (Split-funded)	Enterprise	\$750,000	\$750,000	\$0			Multiple Programs	This enhancement will provide funding for the completion of a comprehensive basis of design report that will establish guidelines for a comprehensive design approach to follow on City neighborhood improvement projects. The design criteria package shall incorporate all aspects of utility and infrastructure improvements, roadway improvements, streetscapes, drainage improvements, as well as sea level rise components. It is proposed that this enhancement be split funded as follows: Water (25%), Sewer (25%), and Storm Water Operations (50%).
PUBLIC WORKS - STORM WATER								
Neighborhood Improvement Design Criteria Package (One-Time) (Split-funded)	Enterprise	\$1,500,000	\$1,500,000	\$0			Multiple Programs	This enhancement will provide funding for the completion of a comprehensive basis of design report that will establish guidelines for a comprehensive design approach to follow on City neighborhood improvement projects. The design criteria package shall incorporate all aspects of utility and infrastructure improvements, roadway improvements, streetscapes, drainage improvements, as well as sea level rise components. It is proposed that this enhancement be split funded as follows: Water (25%), Sewer (25%), and Storm Water Operations (50%).

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PUBLIC WORKS - WATER								
Neighborhood Improvement Design Criteria Package (One-Time) (Split-funded)	Enterprise	\$750,000	\$750,000	\$0			Multiple Programs	This enhancement will provide funding for the completion of a comprehensive basis of design report that will establish guidelines for a comprehensive design approach to follow on City neighborhood improvement projects. The design criteria package shall incorporate all aspects of utility and infrastructure improvements, roadway improvements, streetscapes, drainage improvements, as well as sea level rise components. It is proposed that this enhancement be split funded as follows: Water (25%), Sewer (25%), and Storm Water Operations (50%).
TOURISM & CULTURAL DEVELOPMENT								
City Services-Super Bowl 2020 (One-Time)	Resort Tax	\$250,000	\$250,000	\$0			Special Events	This enhancement will provide funding for City services provided during Super Bowl 2020 per Commission direction as adopted by Resolution 2018-30445 to support activities on Miami Beach, including major VIP and fan-based events at the Miami Beach Convention Center, as well as event activates throughout the City. <u>It is proposed that one-time use of prior year Resort Tax Fund Balance be utilized to support this enhancement.</u>
Orange Bowl (One-Time)	Resort Tax	\$150,000	\$150,000	\$0			Special Events	This enhancement will provide for a one-time sponsorship to the Orange Bowl Committee based on support requested from the City Commission by the Committee to expand and deepen the Committee's footprint in Miami Beach. The Orange Bowl is an annual American college football bowl game played in the Miami metropolitan area. It has been played annually since January 1, 1935, making it, along with the Sugar Bowl and the Sun Bowl, the second-oldest bowl game in the Country, behind the Rose Bowl (first played 1902, played annually since 1916). <u>It is proposed that one-time use of prior year Resort Tax Fund Balance be utilized to support this enhancement.</u>

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Cultural Arts Council (CAC) Temporary Art Installations (One-Time)	Special Revenue	\$300,000	\$300,000	\$0			Art In Public Places	Temporary public art can offer social and physical benefits. Depending on its size, temporary art can act as an impromptu meeting place or local hangout. Sometimes the artwork can also shine a light onto a particular event rooted deep within the community, acting as a talking point for an important social conversation for the community. When reflecting on how the City of Miami Beach can become an art and culture leader in the region, state, country and globally, it is prudent to explore availability of temporary artistic installations locally, regionally and globally and whether and where the City can temporarily engage, attract, retain and inspire our residents, guests and tourist alike and reenergize our business corridors and neighborhoods. This amount is currently with the Finance Committee for a single year approval for FY 2020. <u>It is proposed that one-time use of prior year Cultural Arts Council (CAC) Fund Balance be utilized to support this enhancement.</u>
Conservation of the City's Public Art Projects (One-Time)	General Fund	\$70,000	\$70,000	\$0			Art In Public Places	This one-time enhancement will increase the FY 2020 request for Art In Public Places (AIPP) to provide for conservation of the City's public art projects on an as needed basis.
TRANSPORTATION								
Alleyway Directionality Study (One-Time Over Two Years)	Special Revenue	\$70,000		\$70,000			Traffic Operations	Perform a study along alleyways in South Beach (Year 1) and North Beach (Year 2) which currently have poor signage and striping to determine appropriate directionality and standardize signage and pavement markings based on a thorough analysis of existing usage, adjacent land use, and intersecting roadways. The study will enhance the capacity of the alleyways as well as reduce conflicts within the alleyways. <u>This is a one-time enhancement request that will span over a two-year period to complete and is proposed to be funded from Transportation Fund Balance.</u>
Grand Total of Positions Recommended					0	0		

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ONE-TIME			
Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$2,484,000	\$2,109,000	\$377,000
Resort Tax	\$1,900,000	\$1,900,000	\$0
Enterprise	\$3,000,000	\$3,000,000	\$0
Special Revenue	\$420,000	\$350,000	\$120,000