

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Additional Capital Pay-Go Contribution	General Fund	\$500,000		\$500,000			General Fund Capital Projects	As part of the City's ongoing efforts to further improve future funding capacity for Capital Pay-As-You-Go projects over and above the annual amount determined by the City's newly implemented millage rate dedicated for this purpose, this enhancement will transfer an additional \$500,000 over and above the City's FY 2020 annual contribution, as determined by the July 1 certified property values.
Additional Pension Contribution	General Fund	\$250,000		\$250,000			Citywide Accounts - Other	As part of the City's ongoing efforts to further improve its credit ratings by addressing concerns reported by Moody's and Standard and Poor's during the recent rating of the City's General Obligation Bond issuance, this enhancement will transfer an additional \$250,000 over and above the City's FY 2020 Annual Required Contribution toward the City's unfunded actuarial pension liability.
Additional Other Post Employment Benefits (OPEB) Contribution	General Fund	\$250,000		\$250,000			Citywide Accounts - Other	As part of the City's ongoing efforts to further improve its credit ratings by addressing concerns reported by Moody's and Standard and Poor's during the recent rating of the City's General Obligation Bond issuance, this enhancement will transfer an additional \$250,000 toward the City's unfunded Other Post Employment Benefits (OPEB) liability.
Living Wage	General Fund	\$104,000	\$104,000	\$104,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.
COMMUNICATIONS								
Marketing, Advertising, and Promotions	General Fund	\$30,000		\$30,000			Administration	This enhancement will provide funding for outsourcing of additional services necessary to keep up with demand for marketing, advertising, and media promotions to ensure the City keeps its residents and visitors informed.

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Printing, Postage, and Shipping for Direct Mail Pieces	General Fund	\$81,000		\$81,000			Public Information/ Media Relations	This enhancement will provide funding for additional printing, postage, and shipping of direct mail services, such as postcards, to residents between magazine mailings that will inform them of public meetings and construction throughout the City. Additionally, with this funding the City will be able to confirm that residents are receiving notices.
Citywide Resilience Campaign Efforts	General Fund	\$200,000		\$200,000			Administration	This enhancement will provide funding to continue advertising on all platforms, such as digital and out-of-home media, for the City's resilience efforts which requires the repurchasing of all advertisements.
ENVIRONMENT & SUSTAINABILITY								
Full-Time Environmental Technician Position	General Fund	\$61,000		\$72,000	1		Environmental Resources Management	The Mayor and City Commission have identified the protection of Biscayne Bay water quality as a top priority. Sediments leaving construction sites pose a threat to our waterways and bay. This position will be responsible for construction site inspections to reduce sediments entering the City's Storm Water system and Biscayne Bay. <u>This position was eliminated during the FY 2019 budget process. If approved, it is proposed that this position be fully funded by the Building Department in FY 2020.</u>
Full-Time Senior Sustainability Coordinator Position	General Fund	\$82,000		\$99,000	1		Education & Outreach	The Senior Sustainability Coordinator will manage city programs, initiatives and standards related to sustainability and resiliency, such as the Mayor's #plasticfreeMB program, and other priority programs for the city, such as waste management program and sea turtle program.
FINANCE								
Full-Time Compliance Officer/Manager Position	General Fund	\$106,000		\$132,000	1		Administration	This enhancement will provide funding for a Compliance Officer/ Manager position to monitor, on a continuous basis, Finance Department's compliance, including rights and roles with all software, banking, credit cards and treasury security, all policies & procedures, internal controls, state and local laws.

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FIRE								
Additional Funding for High Impact Events - Fire	Resort Tax	\$100,000		\$100,000			High Impact Periods and Special Events	This enhancement will provide for an increase in Resort Tax Funding for City-sponsored High Impact periods to align the budget with actual costs incurred by the Fire Department based on prior year experience.
Public Safety Radio System Site Annual Lease	General Fund	\$35,000		\$35,000			Public Safety Communications Division (PSCD)	The City's current public safety radio system has four antenna sites throughout the City. The new Harris radio system requires an additional site in the Mid-Beach Area in order to provide sufficient radio system coverage. As a result, we have entered into an agreement with the management company of 5660 Collins Ave. This site will enable us to adequately meet the needs of the new radio system design.
Staffing of 26th Street Lifeguard Tower	General Fund	\$30,000	\$30,000	\$96,000	4		Ocean Rescue	This enhancement will permanently staff the 26th Street Lifeguard Tower with two Full-Time Lifeguard I and two Full-Time Lifeguard II positions, which is currently being staffed by Ocean Rescue utilizing overtime since it was placed in that location November 1, 2017. The total cost of this enhancement is \$249,000 in Year 1 and \$315,000 in Year 2, and will be offset by savings in overtime and holiday pay overtime of approximately \$219,000 annually. <u>It is proposed that this enhancement be funded through an increase in the transfer from the Resort Tax Fund to the General Fund.</u>
FLEET MANAGEMENT								
Living Wage	Internal Service	\$3,000	\$3,000	\$3,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.
HOUSING & COMMUNITY SERVICES								
Homeless Walk-A-Thon	General Fund	\$10,000		\$10,000			Homeless Outreach	This enhancement is being requested in order to provide logistical support to Hope, Inc. in Miami-Dade to raise funds and awareness for homeless services in the City.

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Full-Time Database Administrator Position	General Fund	\$92,000		\$111,000	1		Multiple Programs	This enhancement will provide funding for a position which will be responsible for the administration of the Office of Housing and Community Services' electronic databases and for creating application stored procedures, analyzing data trends, evaluating data sets and data collection, monitoring database performance and ensuring backup processes protect the integrity of data collected.
Kiosks	General Fund	\$600,000		\$210,000			Multiple Programs	This enhancement will provide for a kiosk system to make the Office of Housing and Community Services intake process completely digital. An interactive kiosk system, in multiple locations, will allow for individuals to proactively get information and appointments on a variety of services provided by the Department.
INFORMATION TECHNOLOGY								
Full-Time Business Intelligence Administrator Position	Internal Service	\$86,000		\$110,000	1		Maintain Business Operations	This enhancement will provide funding for the creation of a Business Intelligence Administrator position to support the City's Strategic Plan Initiative. This position will support development of citywide business intelligence, key performance initiatives, and open government initiatives by providing visualizations and data warehousing.
Full-Time Public Records Technician Position	Internal Service	\$67,000		\$85,000	1		Maintain Business Operations	This enhancement will provide funding for the creation of a Public Records Technician position to address more technical public record requests and assist in technical support tasks. This position will support public records requests as directed by City Clerk and City Attorney Office, which will reduce typical delivery time of requests from 60 days to less than 30 days.
OFFICE OF MANAGEMENT AND BUDGET								
Full-Time Grants Manager Position	General Fund	\$88,000		\$109,000	1		Grant Applications	This enhancement will provide funding for the addition of one position to the Grants Management Division. Additional staff resources are required, primarily to apply for new grants, with the secondary responsibility of helping to monitor the increased workload of active grants and ensure compliance with complex Federal and State regulations. On average, annual grant awards have increased from approximately \$2 million when the office was created in 2001 to approximately \$7 million today. If approved, this additional position will potentially result in a significant further increase in additional future grant awards.

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ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES								
Conversion of Part-time Education Compact Initiatives Coordinator Position to Full-time	General Fund	\$28,000		\$46,000	1	-1	Education	This enhancement will provide funding to convert one existing part-time Education Compact Initiatives Coordinator position into a full-time position to further support the City's ongoing education initiatives.
Paid Internship Program - Undergraduate	General Fund	\$29,000		\$29,000			University Partnerships	This enhancement will provide funding for the creation of a paid internship program for undergraduate students in partnered universities. The paid internship program was eliminated during the FY 2019 budget process. During its life, the program had brought in many highly talented interns from the universities the City of Miami Beach is in partnership with. Many of those interns have been offered full-time positions within the City, and have continued to add value to the organization.
Paid Internship Program - Graduate	General Fund	\$49,000		\$49,000			University Partnerships	This enhancement will provide funding for the creation of a paid internship program for graduate students in partnered universities. The paid internship program was eliminated during the FY 2019 budget process. During its life, the program had brought in many highly talented interns from the universities the City of Miami Beach is in partnership with. Many of those interns have been offered full-time positions within the City, and have continued to add value to the organization.
PARKING								
Living Wage	Enterprise	\$109,000	\$109,000	\$109,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.
Living Wage	Special Revenue	\$18,000	\$18,000	\$18,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.

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Living Wage	RDA	\$28,000	\$28,000	\$28,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.
PARKS & RECREATION								
Senior Programming Instructors	General Fund	\$20,000		\$20,000			Senior Programs	This enhancement will provide contracted instructors for all Senior Programming to include: Fine Arts, Chair Aerobics, Bingo, Ceramics, Dance Fusion, etc. Currently, the Parks Department is providing these services utilizing Recreation Leader positions. Although this practice has been successful in the past, the Parks Department has encountered issues relating to turnover thus impacting programming for seniors. This enhancement request will provide funding for contracting of outside instructors to provide programming to seniors, which will allow Recreation Leaders to be available for other types of programming.
Management of the Youth Music Festival	General Fund	\$68,000		\$68,000			Special Events	This enhancement will provide funding for the City to have The Rhythm Foundation oversee the management of the annual Youth Music Festival.
Seniors Got Talent Event	General Fund	\$48,000		\$48,000			Senior Programs	This enhancement will provide for an annual musical variety and talent show, which will be provided at no cost to residents, to be held at the Miami Beach Convention Center for Miami Beach seniors. Event details include a sit down dinner, entertainment, and a talent competition featuring musical performances, comedy, dancing, poetry, etc.
LGBTQ Programming Initiatives	General Fund	\$25,000		\$25,000			Teen Programs and Special Events	This enhancement will provide LGBTQ Programming and Special Events. The LGBTQ Youth is an underserved population on Miami Beach. The Parks and Recreation Department will like to offer programs, events and support opportunities for children and teens in the community.

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Part-Time Inclusionary Aide Positions	General Fund	\$87,000		\$90,000		4	Specials Populations Programs	This enhancement reflects the addition of four part-time, year-round Inclusionary Aide positions. Currently, the department has 6 part-time, year-round, Inclusionary Aide positions. This enhancement is being requested in order to meet the growing demand of children with Special Needs enrolling in Parks and Recreation Department programming.
Part-Time Bus Driver Positions	General Fund	\$134,000		\$138,000		6	After-School Programs	This enhancement reflects the addition of six part-time Bus Driver positions. The Parks and Recreation currently has four positions resulting in the need for maintenance employees to be utilized to provide this service based on current needs. While this has been successful in the past, it has adversely impacted required maintenance of Parks and Recreation facilities.
STEAM Initiative: Enhancement of Cultural Programs and Events	General Fund	\$75,000		\$75,000			Special Events	As part of the City Commission's STEAM Initiative, the Parks and Recreation Department would like to enhance cultural programming and events bringing focus to the arts. This will be done through enhancing the current Black History Month events and Hispanic Heritage Month events and by creating new events that celebrate themes including the Soul Vegan Festival, an Arts Festival, Juneteenth, Jewish Heritage Month, Chinese New Year, and Industry specific foodie activations such as Cookie Day, Vegan Day, Mac and Cheese Day, etc.
STEAM Initiative: Enhancement of Common Thread Programming	General Fund	\$18,000		\$18,000			Youth Programs	The joint partnership between the City of Miami Beach and the Common Threads Cooking for Life Initiative has allowed the City and the Parks and Recreation Department to adopt an innovative and holistic approach to combat childhood obesity and promote nutrition and healthy eating in the community. Currently, the program is offered to children enrolled in the Parks and Recreation After School Programs and on the weekends at the Family Cooking Classes. This enhancement request would provide additional funding to extend programming into the summer and to allow for more evening and weekend classes at other sites in the City, such as the Shane Rowing Center, that have the proper cooking facilities to accommodate the program's initiatives.

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PLANNING								
Full-Time Senior Planner Position	General Fund	\$101,000		\$128,000	1		Plans Review	The Planning Department is responsible for reviewing plans submitted for commercial and residential development. Planners are tasked with ensuring that the plans comply with the Zoning Code and Land Development Regulations. In addition, Planners also process applications submitted for consideration by all Land Use Boards (Planning Board, Board of Adjustment, Historic Preservation, Design Review). This additional position will allow for the Planning Department to manage the high volume of plans reviews.
Full-Time Planner Position	General Fund	\$82,000		\$105,000	1		Plans Review	The Planning Department is responsible for reviewing plans submitted for commercial and residential development. Planners are tasked with ensuring that the plans comply with the Zoning Code and Land Development Regulations. In addition, Planners also process applications submitted for consideration by all Land Use Boards (Planning Board, Board of Adjustment, Historic Preservation, Design Review). This additional position will allow for the Planning Department to manage the high volume of plans reviews.
Full-Time Office Associate V Position	General Fund	\$61,000		\$76,000	1		Clerk of Boards	This enhancement request would provide funding for the addition of Full time Office Associate V position in the Planning Department to manage the administrative functions of the Land Use Development Committee, Finance and Citywide Projects Committee, and Resiliency and Sustainability Board.
POLICE								
Full-Time Crime Scene Technician II Positions	General Fund	\$147,000		\$186,000	2		Crime Scene Unit	Increase staffing by 2 technicians, addressing a long-sought need for crime-scene staffing to catch up to sworn staffing growth of recent years and to address increased demand and sophistication of modern crime-scene analysis.

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Full-Time Police Officer Trainee Over-Hire Positions	General Fund	\$562,000		\$1,411,000	14		Training Unit	Hire and train a defined number of Police Officers, commensurate with the number of pending retirements one year prior to their departure, to off-set staffing shortages. Due to the very prolonged hiring and training process, the Police Department continually operates with a patrol staffing shortage. The overhire pool will provide a continuous cadre of police trainees, above the current service level, to ensure continuity and fulltime patrol and special assignment coverage. The replacement cycle will require hiring of 6 positions with a target date of April 1, 2020 and an additional 8 positions on July 1, 2020.
Full-Time Civilian Public Information Specialist Position	General Fund	\$67,000		\$84,000	1		PIO/ Communications	A civilian Public Information Officer will assist the department with the multitude of 24-hour communications. The Police Department currently employs only one fulltime PIO. The Department's public relations responsibilities continue to expand to incorporate a comprehensive social media presence and regular community outreach. In recent months the current PIO has also taken on the duty of the primary contact for the Fire Department. The Department has experimented with the use of intern and part-time employees to help with the increased volume, but these models did not work out long-term.
Part-Time Office Associate III Position	General Fund	\$29,000		\$29,000		1	Training Unit	An Office Associate III position will assist in meeting on-going accreditation requirements and providing additional assistance for the administrative functions of the Training Unit. During a recent job audit, Human Resources indicated this administrative function was understaffed. The enhancement will greatly enhance the accuracy and efficiency of the administrative functions of the Unit.
Spring Break	Resort Tax	\$2,615,000		\$2,723,000			High Impact Periods and Special Events	Provide comprehensive police services and resources for Spring Break 2020. The budget enhancement request for Spring Break 2020 is based on the additional cost of staffing the High Impact weekends with an alpha/bravo staffing plan configuration. In this plan, each officer will work 13 hour shifts on each of their assigned regular work days. In addition, officers will be required to work two of their three days off, and again, while working a 13 hour shift. In summary, each officer will work 38 hours of Enhanced Staffing Overtime, each week, during what is defined as the High Impact Weekend period. In addition, the requested enhancement will also pay for outside agency assistance and unforeseen expenses of \$500,000 that may be needed for both weekends (Friday and Saturday Nights, 13 hour shifts) during this fourteen day period.

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Tourism Off-Duty Police Services (TOPS) Program	Resort Tax	\$151,000	\$151,000	\$151,000			Entertainment District Operations	Additional Off-duty Police overtime for tourism related events within the City of Miami Beach. This enhancement was included in the FY 2019 Adopted Budget as a pilot program and is now being requested as recurring enhancement request for FY 2020.
PROPERTY MANAGEMENT								
Full-Time Trades Worker I Positions	Internal Service	\$194,000		\$153,000	2		Facilities and Operations	This enhancement will provide funding for the addition of two Trades worker I positions which will allow the department to dedicate staff solely to critical facilities such as the Miami Beach Police Department and Fire Stations to ensure that they are being adequately maintained at all times. These high priority facilities around the City are crucial to the City's operations.
Additional Holiday Lighting	Resort Tax	\$140,000	\$140,000	\$140,000			Holiday Decorations	This enhancement request will provide additional funding for holiday lighting and selective decor over the \$535,000 included in the preliminary FY 2020 budget per the recommendation from the April 24, 2019 Neighborhoods/Community Affairs Committee meeting adopted by the City Commission on May 8, 2019 through Resolution 2019-30816 and as further detailed in the Letter-to-Commission (371-2019) dated July 1, 2019.
Part-Time Trades Worker I Positions	Enterprise	\$72,000		\$74,000	2		Facilities and Operations	This enhancement will allow the department to dedicate 2 Trades workers to the maintenance and repair to all of the City's garages and surface lots. It will also result in decreased response time to an emergencies that may arise.
Full-Time Energy Manager Position	Internal Service	\$143,000		\$138,000	1		Capital Renewal/ Replacement Project and Space Planning Management	This enhancement will provide funding for a new position within the Property Management Department for the purpose of leading energy audits, preparing documents regarding energy audit findings, presenting to stakeholders on energy initiatives, documenting return on investment, and preparing scopes of work for implementation of future energy projects.

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Painting of Lifeguard Towers	Resort Tax	\$36,000	\$36,000	\$36,000			Facilities and Operations	This enhancement will provide funding for the painting of lifeguard stands every other year so that they are on a constant painting cycle instead of on an ad-hoc or as-needed basis.
Living Wage	Internal Service	\$44,000	\$44,000	\$44,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.
PUBLIC WORKS								
Technical Standards, Best Management Practices, AWWA Utility Subscriptions	General Fund	\$19,000		\$19,000			Capital Projects	This enhancement will aid the Public Works Department in providing reference materials during the day to day process of engineering often required to ensure compliance with technical standards and best management practices. These subscriptions will provide access to key standards from accredited agencies that will be required on an ongoing basis.
Cat Network	General Fund	\$24,000		\$24,000			Cat Network	This enhancement will provide additional funding for the Cat Network outside of the grant contribution for the septic tank, marketing, feeders, badges, and other operating expenditures for the program to be successful. It is important to note that this does not include labor costs incurred by staff to monitor the program.
PUBLIC WORKS - SANITATION								
Living Wage	Enterprise	\$61,000	\$61,000	\$61,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.
PUBLIC WORKS - SEWER								
Living Wage	Enterprise	\$3,000	\$3,000	\$3,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.

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PUBLIC WORKS - STORM WATER								
Full-Time Assistant Pumping Mechanic Position	Enterprise	\$108,000	\$108,000	\$66,000	1		Pump Station Maintenance & Repair	The PW Operations - Storm Water Division is responsible for the preventive maintenance and repairs of the City's storm water infrastructure, which includes 47 pump stations and others that will soon be added in the near future. Presently, the Division is not properly staffed to meet the demands of the storm water program and only two assistant pump mechanics are tasked to assist the mechanics in maintaining the 47 storm water pump stations, 6 water booster stations, and 23 sewer stations. This enhancement will create one additional full time Assistant Pump Mechanic position within the In-House pump stations preventive maintenance and repairs program, in order to keep up with the demands of the City's storm water program. The Assistant Pump Mechanic position performs and assist mechanics in the installation, construction, inspection, maintenance, and repairs of pump stations equipment and control facilities.
Full-Time Electrician Positions	Enterprise	\$256,000	\$256,000	\$184,000	2		Pump Station Electrical Maintenance	The PW Operations - Storm Water Division is responsible for the preventive maintenance and repairs of the City's storm water infrastructure, which includes 47 pump stations and others that will soon be added in the near future. Presently, the Division is not properly staffed to meet the demands of the storm water program and only two electricians are tasked to maintaining the 47 storm water pump stations, 6 water booster stations, and 23 sewer stations. This enhancement request is to create two additional full time Electrician positions within the In-House pump stations preventive maintenance and repairs program, in order to keep up with the demands of the City's storm water program. These positions require skilled work at the journeyman level as an electrician and perform a variety of skilled and technical mechanical work in the installation, maintenance, and repair of electrical equipment, fixtures, and controls.
Living Wage	Enterprise	\$3,000	\$3,000	\$3,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.

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PUBLIC WORKS - WATER								
Living Wage	Enterprise	\$3,000	\$3,000	\$3,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.
TOURISM & CULTURAL DEVELOPMENT								
Cultural Crawl	Resort Tax	\$120,000		\$120,000			Special Events	Miami Beach Culture Crawl is an art and cultural happening, offering complimentary admission to some of the nation’s most prestigious institutions. Special programming includes open studios and galleries, outdoor films, live music, exclusive tours, night gardens, and free trolley services to each location. The Tourism and Culture Department will like to continue to slowly build this program to a point where it will encompass the full breadth of Miami Beach. This enhancement will allow the Department to increase monthly marketing initiatives, while also allowing the City to personally program one site on a monthly basis for each Culture Crawl.
Miami Design Preservation League- Art Deco Weekend	Resort Tax	\$100,000	\$100,000	\$100,000			Special Events	This enhancement will provide a contribution to the Miami Design Preservation League for Art Deco Weekend for usage of City of Miami Beach services (Police, Fire, Security, Parking, Electrical Permit, Fee, Sanitation, Licenses, and Application Fees).
Rhythm Foundation Additional Programming (North Beach Bandshell)	Resort Tax	\$50,000		\$50,000			Special Events	The Rhythm Foundation has been managing the historic oceanfront amphitheater at the North Beach Bandshell for the City of Miami Beach, providing music programming, producing its concerts, renting the venue out to other public and private organizations for events, and consulting for other concert and festival producers that rent the venue. Tourism and Culture will like to support the Rhythm Foundation in the initiative of "Celebrate North Beach" which will be a series of summer events designed to showcase North Beach as a tourist and family friendly cultural destination during Summer 2020 (June - September), when other cultural offerings slow down. The new canopy will allow them to program throughout the rainy season and give residents and tourists good, cultural programming.

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Barricade Covers	Resort Tax	\$50,000		\$50,000			Special Events	This enhancement will fund barricade vinyl covers for "High Impact City Special Events" (Spring Break, Memorial Day, New Year's Eve, etc.). The program will have a phased-in (3-5 years) approach, funding roughly 250 barricades per fiscal year including storage and installation. These barricade covers will provide a value showcasing the City Logo or Sponsorship on a barrier jacket. Messages can also be printed on cover for our residents and visitors with additional media exposure in photos or videos.
Collins Park Cultural Activation and Programming	Resort Tax	\$50,000		\$50,000			Special Events	This enhancement will increase funding to activate Collins Park with public art installations and cultural programming as requested by the Collins Park Association. The Collins Park Association has requested funding to activate Collins Park throughout the season to compliment the existing ArtScape concerts and Bass MISO concerts. The approach will lead to an "always-on" approach to culture for the last Sunday of the month in Collins Park, starting in January 2020. This will bring positive cultural offerings to Collins Park, which is a leading Arts and Culture destination within the city.
Miami Beach Pride Ferris Wheel	Resort Tax	\$25,000	\$25,000	\$25,000			Special Events	This enhancement will fund the rental of a ferris wheel for the annual Miami Beach Gay Pride event. Miami Beach Pride brings together members of the lesbian, gay, bisexual, transgender, queer, and questioning ("LGBTQ") community and their friends, allies, and supporters, in celebration of the unique spirit and culture of the LGBTQ. During the January 23, 2019 Finance and Citywide Projects Committee (FCWPC) meeting, the Event Organizer, in addition to requesting approval for placing a Ferris Wheel in Lummus Park during the Event, requested that the City sponsor the Ferris Wheel in an amount not to exceed \$25,000 to cover production costs.

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Miami Beach Pride Sponsorship	Resort Tax	\$284,000		\$284,000			Special Events	This enhancement will provide a sponsorship to Miami Beach Pride for expansion and growth of the annual Pride Festival in FY 2020 from 2 to 3 days to include: City services for Police, Fire, and Parking; a kids play zone with two bounce houses and children's activities; a 54 foot ferris wheel and fun slide with security; tournament managers, bleachers, entertainment, and decor for a volleyball tournament; Friday, Saturday, and Sunday headliner entertainment; and fireworks show. As part of the FY 2019 Adopted Budget, the City Commission approved an increase in the contribution to Miami Beach Pride from \$10,000 to \$73,000.
Rue Vendome Cultural Activation and Programming	General Fund	\$100,000		\$100,000			Special Events	The City Commission recommended activation of the plaza and suggested expanding activation to potentially include music events for families. The Prism Music Group considers themselves "Community Builders", with a focus on rebranding spaces within Miami Beach by connecting small business growth, existing infrastructure, and public spaces with new and fresh programming, by making culture accessible to residents and neighborhoods. They fill creative voids through experiences and events, and stitch together the story of a city that is transforming before our very eyes. There is a desire to continue cultural programming in Rue Vendome (Markets, Culture Crawl, etc.).
Full-Time Special Events Producer Position (Split-funded)	General Fund	\$46,000		\$57,000	0.5		Special Events	The City, currently, hires private production companies to produce City annual events such as Memorial Day Weekend Cultural Activations, 4th of July and Veteran's Day. The advantages of staffing a City employee as a producer will provide the department with an asset with expertise to navigate a success production internally (permitting and collaboration) and externally, while allowing them to pick up many other projects as they come up (Markets, Culture Crawl, etc.). Furthermore, at the June 5, 2019 Commission Meeting the Commission approved the Pop Fest Event for the next three years and approved event programming during March 2020. The success of the March programming and Pop Fest is contingent on Tourism and Culture having a person dedicated to the execution of these initiatives with the "hands on attention" these events will require. <u>It is proposed that this position be split-funded between Tourism and Cultural Development (General Fund) and the Resort Tax Fund.</u>

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Special Events Producer Position (Split-funded)	Resort Tax	\$46,000		\$57,000	0.5		Special Events	The City, currently, hires private production companies to produce City annual events such as Memorial Day Weekend Cultural Activations, 4th of July and Veteran's Day. The advantages of staffing a City employee as a producer will provide the department with an asset with expertise to navigate a success production internally (permitting and collaboration) and externally, while allowing them to pick up many other projects as they come up (Markets, Culture Crawl, etc.). Furthermore, at the June 5, 2019 Commission Meeting the Commission approved the Pop Fest Event for the next three years and approved event programming during March 2020. The success of the March programming and Pop Fest is contingent on Tourism and Culture having a person dedicated to the execution of these initiatives with the "hands on attention" these events will require. <u>It is proposed that this position be split-funded between Tourism and Cultural Development (General Fund) and the Resort Tax Fund.</u>
Professional Services - Contracted Marketing Personnel	General Fund	\$50,000		\$50,000			Special Events	Obtaining contracted marketing services will enable the department to enhance the promotion of tourism and cultural events, program, projects and activities but providing detailed data, including demographics of our target market. This marketing professional will work directly with Cultural Institutions and Cultural Arts Council Grantees to ensure their offerings are promoted properly, throughout the City. This marketing professional will work with all external groups to create, capture and promote arts and cultural offerings. This marketing professional will create a robust strategy and marketing plan with a focus goal of enhancing City brand positioning, while working closely with Marketing and Communications to ensure one cohesive strategy across the corporation.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Cultural Arts Council (CAC)/Miami Beach Visitor & Convention Authority (MBCVCA) Cultural Tourism Grant	Special Revenue	\$75,000		\$75,000			Cultural Programming	The objective of the Cultural Tourism Grant, a collaborative effort of the Miami Beach Visitor and Convention Authority (MBVCA) and the Cultural Arts Council (CAC), is to provide funding for activities, events, and yearlong cultural and tourism promotion and programming that supports and advances the missions of the MBVCA and the CAC. Funding for this proposed cultural tourism grant is to be provided jointly, with the MBVCA contributing \$75,000 and the CAC contributing \$75,000 for a total grant of \$150,000. Grant recipient(s) and/or projects will be determined by a combined panel of MBVCA and CAC members. The goal of this program is to encourage cultural tourism by creating a unique art experience that will exist during a select period of time when hotel occupancy and tourism have traditionally been slower. <u>It is proposed that this enhancement request be funded from the Cultural Arts Council funding.</u>
Cultural Arts Programming	Resort Tax	\$100,000	\$100,000	\$100,000			Cultural Programming	This enhancement will provide funding for activation of cultural programming to encourage and attract community and neighborhood engagement. There has been a strong desire to activate Miami Beach's parks and public spaces, including Collins Park and Soundscape Park. BID's, Community Associations, Commissioners, and residents consistently request programming in their desired spaces and the Tourism and Cultural Development is required to consider individual requests on a one by one basis. This request will allow the Department to properly program, plan, and strategize to ensure the City has an annual program that will be executed across the City. Funding for additional cultural programming will increase the City's portfolio of free arts and cultural events happening throughout the community and engage residents.
TOURISM & CULTURAL DEVELOPMENT - CONVENTION CENTER CONTRACTOR (SPECTRA)								
Full-Time Transportation Manager Position (1 Contractor Position)	Enterprise	\$77,000	\$77,000	\$80,000			Miami Beach Convention Center (MBCC)	This enhancement will provide funding for Spectra to add a Transportation Manager position that will be responsible for all transportation logistics at the Miami Beach Convention Center (pre event planning, pre and post event activities, etc.). This will include working closely with the general service contractors (GSC's) and show organizers to ensure a successful transportation plan is created and implemented. This position will also maintain the eastern most lanes of Convention Center Drive to ensure that the various entities (Valet, Ride Share, Taxi and shuttles) are placed in the appropriate locations for each event.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Code/Permitting Professional Services	Enterprise	\$150,000	\$150,000	\$155,000			MBCC	This enhancement will provide funding for Spectra to hire a consultant that will be a liaison between various City of Miami Beach Departments and the show producers for events being held at the Miami Beach Convention Center.
Guest Services Associates/ Curbside Managers	Enterprise	\$117,000	\$117,000	\$121,000			MBCC	This enhancement will provide funding for Spectra to hire Guest Services Associates/Curbside Managers that will serve two functions: (1) manage and monitor the curb on Convention Center Drive to ensure that there is a constant and smooth flow of traffic maintained during ingress and egress of events; (2) responsible for assisting our attendees with any building and event related questions. The associates will be located throughout the lobby and exterior of the building.
Full-Time Security Supervisor Position (1 Contractor Position)	Enterprise	\$24,000	\$24,000	\$36,000			MBCC	This enhancement will provide funding for Spectra to hire a Security Supervisor for the newly renovated Miami Beach Convention Center (MBCC). The MBCC property encompasses 1.466 million square feet of enclosed space. This position will ensure that all security personnel on the assigned shift are performing their assigned job duties. Additional duties will include patrolling all areas of the property (24/7), securing doors and ensuring the safety of all guests, employees, and contract labor while on premises, as well as securing the MBCC property and equipment during the move in/out of trade shows, conventions, and all other events.
Full-Time Security Officer Positions (2 Contractor Positions)	Enterprise	\$42,000	\$42,000	\$64,000			MBCC	This enhancement will provide funding for Spectra to hire two Security Officers for the newly renovated Miami Beach Convention Center (MBCC). The MBCC property encompasses 1.466 million square feet of enclosed space. This position will be responsible for patrolling all areas of the property (24/7), securing doors, ensuring the safety of all guests, employees, and contract labor while on premises, as well as securing property during move-in/out of trade shows, conventions, and all other events.
Full-Time Plumber Position (1 Contractor Position)	Enterprise	\$41,000	\$41,000	\$63,000			MBCC	This enhancement will provide funding for Spectra to hire a highly skilled Plumber that will be responsible for all aspects of the installation, maintenance, inspection, operation, and repair of the plumbing systems throughout the facility. The incumbent in this classification will perform work under the general supervision of the Chief Engineer.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Event Operations Manager Position (1 Contractor Position)	Enterprise	\$41,000	\$41,000	\$63,000			MBCC	This enhancement will provide funding for Spectra to hire an Event Operations Manager that will be responsible for the supervision and direction of the Assistant Operations Manager and Floor Supervisors. This position will be responsible for managing general building cleaning (24/7), event room/hall set-ups and breakdowns as required by clients, as well as creating all event drawings via AutoCAD.
Events Intern	Special Revenue	\$22,000	\$22,000	\$33,000			MBCC	This enhancement will provide funding for Spectra to hire a paid Events Intern which will receive first hand event management experience at the Miami Beach Convention Center (MBCC). This position will report directly to the Director of Events and Guests Services and will work closely with the Director of Events and Guests Services as well as the Event Managers. It is proposed that funding from the Tourism and Hospitality Scholarship Fund be utilized to support this enhancement.
Social Tables Software (Spectra)	Enterprise	\$16,000	\$16,000	\$12,000			MBCC	This enhancement will provide funding for Spectra to purchase Social Tables software which is an event and sales related software that allows customers to assist with creating floorplans and downloading pertinent information related to event logistics and food and beverage operations. This software is used by over 5,000 customers in 4,700 locations (hotels, arena, stadiums and convention centers). Once the software is implemented, the sales and events team will be able to give the customer a password and they will be able to create diagrams within the Miami Beach Convention Center. The customer will be able to see the diagram in both two dimensional and three dimensional renderings. In addition to creating floor plans, Social Tables will also be used for creating proposals and as a marketing tool.
Living Wage	Enterprise	\$26,000	\$26,000	\$26,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$.63 per hour for FY 2020.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Executive Assistant Position (1 Contractor Position)	Enterprise	\$35,000		\$53,000			MBCC	This enhancement will provide funding for Spectra to hire an Executive Assistant position that will report directly to the Executive Team (General Manager and Assistant General Manager) and will be responsible for answering incoming calls, taking messages, assisting clients with information, scheduling tasks and maintaining appointment calendars. This position will also work on special projects, industry engagement programs, and support directors as necessary.
TOURISM & CULTURAL DEVELOPMENT - CONVENTION CENTER CONTRACTOR (CENTERPLATE)								
Full-Time Catering Sales Manager Position (1 Contractor Position)	Enterprise	\$88,000	\$88,000	\$92,000			MBCC	This enhancement will provide funding for Centerplate to hire a Catering Sales Manager that will be directly responsible for creating unique dining experiences by selling, upselling, and actively participating in the planning and production of catered functions. Working closely with clients, as well as with the sales, culinary, and operations staff, the Catering Sales Manager will be responsible for ensuring that events are coordinated and executed smoothly and in accordance with all client expectations and specifications. The Catering Sales Manager will support the planning of and preparation for events according to anticipated attendance and will provide hands-on management and oversight in the areas of service and food and beverage operations during events.
Full-Time Hospitality Director of Banquets/Catering Position (1 Contractor Position)	Enterprise	\$94,000	\$94,000	\$98,000			MBCC	This enhancement will provide funding for Centerplate to hire a Hospitality Director for Banquets/Catering that will be directly responsible for the preparation, set up, service, break-down, and clean up of breakfasts, coffee breaks, luncheons, dinners, receptions, and other contracted functions and catered group events. This position will provide supervision, leadership, and direction to the Banquet department in both front and back of house and will be responsible for ensuring that events are executed smoothly and in accordance with guest and client specifications, to include linens, décor, set up, menu, and all aspects of service.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Accounting Manager/Controller Position (1 Contractor Position)	Enterprise	\$75,000	\$75,000	\$78,000			MBCC	This enhancement will provide funding for Centerplate to hire an Accounting Manager/Controller that will take direct responsibility for the financial affairs of the unit by overseeing cash management and credit transactions, general ledger entries, tax and compliance, payroll, accounts payable and receivable, as well as financial analysis and reporting. With guidance from the Corporate Office and under direction of the Regional Controller, the Unit Controller will work in close partnership with the General Manager and will play a key leadership role in running an efficient, effective, and profitable food and beverage operation.
TRANSPORTATION								
Collins Express Service Enhancement	Special Revenue	\$247,000		\$247,000			Citywide Trolley Service	This enhancement will add (1) more vehicle in service for eight (8) hours per day, seven (7) days a week, 365/366 days a year (for 2020) to better accommodate passenger demand for trolley services. <u>This enhancement request will require an increase in the annual contribution from the Parking Enterprise Fund.</u>
On-Demand Transit Service Implementation	Special Revenue	\$298,000		\$298,000			On-Demand Transit Service (New Program)	This enhancement will allow for the implementation of a first mile/last mile on-demand service for the Middle Beach area (subject to outcome of the on-demand pilot project anticipated to be launched during FY 2019) without any advertising revenues. Should advertising on vehicles be allowed as part of this on-demand service, this request would decrease by \$91,000 from \$298,000 to \$207,000. <u>This enhancement request will require an increase in the annual contribution from the Parking Enterprise Fund.</u>

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Contracted Community Outreach Liaison for Transportation Projects	Special Revenue	\$60,000		\$60,000			Mobility	<p>This enhancement request will provide funding for the designation of a Public Information Officer for Transportation Projects, which will schedule public meetings, coordinate creation of outreach materials, answer community questions, prepare for and attend community outreach meetings, provide translation services, and coordinate with Miami Beach Marketing and Communications staff. This will result in timely advertising of community meetings, consistent marketing materials, better coordination with the Marketing and Communications Department, and a consistent approach to preparing for community meetings.</p> <p><u>This enhancement request will require an increase in the annual contribution from the Parking Enterprise Fund.</u></p>
Living Wage	Special Revenue	\$102,000	\$102,000	\$102,000			Administration	<p>This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.63 per hour for FY 2020.</p> <p><u>This enhancement request will require an increase in the annual contribution from the Parking Enterprise Fund.</u></p>
Grand Total of Positions Recommended					7	0		

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		

RECURRING				
Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	
General Fund	\$4,388,000	\$134,000	\$5,164,000	<i>Internal Service impact (% based on FY 2020 Preliminary Allocations)</i>
	\$436,000	\$38,000	\$432,000	
	\$4,824,000	\$172,000	\$5,596,000	
Internal Service	\$537,000	\$47,000	\$533,000	
Resort Tax	\$3,867,000	\$552,000	\$3,986,000	
RDA	\$28,000	\$28,000	\$28,000	
Enterprise	\$1,441,000	\$1,334,000	\$1,444,000	
Special Revenue	\$822,000	\$142,000	\$833,000	