

Attachment B

Sanitation Program Budget - Based on FY 2019 Adopted Budget

Programs	Core Service	% Resort Tax Eligible	Program Description	Full-Time Equivalent	Level of Service	Cost of Program *Using the PHR	FY 2019 Budgeted Revenues
1 Litter Control/ Debris Removal (Core Program)	Yes		Includes the cleaning of streets and sidewalks by removing litter, leaves, and other debris which accumulate and crews cover areas citywide to work in an efficient manner. The personnel assigned to litter control/hand sweeping are deployed with tools that consist of brooms, pick sticks, and leaf blowers in order to perform their duties of cleanliness in their areas of responsibility				
<i>Superintendent</i>	Yes	0%	Superintendents are responsible for supervising the Operational Supervisors and split the beach between 26th Street South and 26th Street North. The north end Superintendent is responsible for hand crews, mobile sweepers, and parking lots in the North. The south end Superintendent's area of responsibility includes the City Center Redevelopment Agency (RDA) and Mixed Entertainment Area day and night shifts	1.00	Five days per week	111,272	0
<i>Operations Supervisor</i>	Yes	0%	Oversee employees in their area of responsibility to ensure that the areas are being cleaned and assigning tasks as needed	2.50	Seven days per week	278,180	0
<i>Night Crew</i>	Yes	53%	Provides litter control and service to litter and recycling receptacles in the following areas: Lincoln Road Mall (from Biscayne Bay to the West and the Beach walk to the East), Ocean Drive/Lummus Park and Washington Ave (5th Street to 16th Street). The night shift hours of operation are from 3:00 pm to 11:30 pm, Monday through Sunday <i>Supported by Resort Tax revenues - \$497,573 (assuming contribution of \$3.671M)</i>	8.45	Seven days per week and night crews	940,250	245,601
<i>Night Parking Lot</i>	Yes	53%	Provides litter control and debris removal to surface lots from 3:00 pm to 11:30 pm, Monday through Sunday <i>Supported by Resort Tax revenues - \$176,653 (assuming contribution of \$3.671M)</i>	3.00	Seven days per week and night crews	333,816	87,196
<i>South-A Crew</i>	Yes	26%	Maintains streets, sidewalks, and public areas from 5th Street to South Pointe Drive and from Alton Road East to Ocean Drive including all side streets. Hours of operation are from 6:30 am to 3:00 pm, Monday through Sunday <i>Supported by Resort Tax revenues - \$264,980 (assuming contribution of \$3.671M)</i>	9.00	Seven days per week and night crews	1,001,449	130,794
<i>South B Crew</i>	Yes	40%	Maintains streets, sidewalks, and public areas such as: Convention Center Drive; Dade Boulevard to Alton Road Area to North Michigan Ave; Purdy Park Area; West Avenue; 14th and Bay Road to Lincoln Road; 17th Street to Dade Boulevard (Residential Triangle); Belle Isle; 15th and 16th Street from Alton Road to Lenox Ave. This shift starts at 6:30 am and ends at 3:00 pm, Monday through Sunday <i>Supported by Resort Tax revenues - \$450,024 (assuming contribution of \$3.671M)</i>	10.19	Seven days per week and night crews	1,133,863	222,131
<i>Flamingo Crew</i>	Yes	0%	Provides litter control, street cleaning & leaf blowing (while working with a mobile sweeper on Meridian Ave from 11th St. to 16th St). Lenox Ave 5th St to 8th St.; 15th St to 16th St Euclid to Alton Rd & 1 block south; 6th St from Alton Rd to Euclid 1 block South; North side of 5th St from Euclid Ave to Alton Rd & 12th St from Alton Rd to Michigan Ave both sides. Tuesday (Mobile sweeper on Jefferson Ave from 5th St to 11th St); Euclid Ave from 5th St to 11th St.; 6th St from Euclid Ave to Michigan Ave & 1 block South. Wednesday Euclid Ave 11th St to 16th Street (Mobile Sweeper starts on Euclid & 16th St); 15th to 16th St from Euclid Ave to Alton Rd and all streets south; North side of 5th St from Euclid to Alton Rd.; Thursday 6th St from Euclid Ave to Alton Rd (Mobile Sweeper starts at Meridian Ave & 6th St); Meridian Ave from 5th to 16th St. Friday Michigan Ave from 5th to 11th St (Mobile sweeper starts at Michigan Ave & 6th St. & repeats Monday & Wednesday cleaning schedule for 6th St; 15th St to 16th St; North side of 5th St to 15th St. & 12th St. This crew works Monday through Friday for 6:30am to 3:00pm	4.00	Five days per week	445,089	0

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<i>Alley Crew</i>	Yes	0%	Crews responsible for maintaining litter control and removing debris from the alleyways that may be obstructing vehicular and/or emergency vehicles from going through the alley	4.00	Seven days per week and night crews	445,089	0
<i>Roaming Maintenance Crew (Warehouse)</i>	Yes	0%	Provide support to the operation by installing &/or repairing litter cans, dogipot stations. This crew also provides maintenance to parking lots on Mondays which are located in the following area: 65th St & Indian Creek Rowing Club; 71 St & Bonita Dr S Side; 71 St & Rue Versailles; Normandy & Bay Dr La Vaca Gorda Restaurant & 71 St & Bonita Dr N Side. On Tuesday/Thursday they are responsible for the following area: Alton Rd cutouts. On Wednesday they provide service to the following area: Pinetree Dr from 24th St to Scott Rakow Youth Ctr; West 24th St from Pinetree o Flamingo Dr both sides & Pine tree Dr form 47th St to 50th St Sweep West side	3.00	Seven days per week and night crews	333,816	0
<i>Ocean Drive</i>	Yes	40%	Clean & maintain area from 5th St to 15th St. free of trash; litter & sand while emptying litter cans <i>Supported by Resort Tax revenues - \$397,470 (assuming contribution of \$3.671M)</i>	9.00	Seven days per week and night crews	1,001,449	196,190
<i>Collins Crew</i>	Yes	40%	This crew cleans & maintain areas which are listed as follow: 5th to 26th St & all side the streets going west to the next block and/or main thoroughfares (21/22nd St parking lots; James Ave, Park Ave, Liberty Ave & the East side of Washington Ave from 17th St to Dade Blvd.) <i>Supported by Resort Tax revenues - \$441,633 (assuming contribution of \$3.671M)</i>	10.00	Seven days per week and night crews	1,112,722	217,989
<i>Washington Crew</i>	Yes	40%	This crew maintains litter control & cleanliness of streets & sidewalks. The area which they provide service are as follow: 5th St to 16th St including Espanola Way & all side streets going west to Pennsylvania Ave & Drexel Ave. They are also responsible for providing service to big belly trash & recycling containers in their assigned work area <i>Supported by Resort Tax revenues - \$353,306 (assuming contribution of \$3.671M)</i>	8.00	Seven days per week and night crews	890,177	174,391
<i>Right - of - Way</i>	Yes	0%	The North & South Fly Squads empty trash/litter receptacles & doggie receptacles. These individuals are also responsible for maintaining litter control; removal of palm fronds; certain ramps and/or bridges; grass medians various entrances which may also include some islands & ROW of city facilities <i>Supported by revenues generated from Right-of-Way Franchise Fees - \$392,000</i>	5.00	Five days per week	556,361	392,000
<i>Extended Beach walk area</i>	Yes	53%	Maintain cleanliness in the area of 53rd to 63rd Street; as well as, providing pressure washing & emptying/servicing litter cans in this area <i>Supported by Resort Tax revenues - \$264,980 (assuming contribution of \$3.671M)</i>	4.50	Seven days per week and night crews	500,725	130,794
Sub-Total Litter Control/Debris Removal	Yes			81.64		9,084,258	1,797,087
2 Residential Collection of Solid Waste (Core Program)	Yes	0%	Collection and disposal of residential solid waste, yard trash, bulk waste, and operations of the City's green waste facility through the Residential Agreement <i>Supported by revenues generated from Sanitation Fees - \$3,687,000</i>	0.00	Twice per week; 6,741 units	2,283,000	3,687,000

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3 Code Enforcement/Illegal Dumping/Violations (Core Program)	Yes	0%	<p>Illegal dumping is generated by properties and/or individuals who choose not to properly dispose of trash. This function is supported by 4 code compliance officers, 2 Heavy Equipment Operators and 2 MSW II positions (crane crew). The crane crew assists Code with violations and special pickups. Sanitation Impact fees are assessed on all bldg., elec., plumbing, mechanical and demolition permits from the Building Dept. to help offset the cost of removing illegally dumped debris in streets & alleyways. Code 8-3, Sub Sec. L. Tipping Fee Cost of disposing and transferring debris to Miami Dade County facilities including illegal dumping</p> <p style="color: blue;">Supported by revenues generated from the following: (1) Commercial Sanitation Impact Fees - \$722,000 (2) Sanitation Impact Fees from Construction - \$650,000 (3) Disposal Contributions from Waste Haulers Agreement - \$400,000 (4) Sanitation Fines - \$110,000 (5) Trash Removal Services - \$22,000</p>	8.00	Code Officers - 6:00 to 2:30pm Monday through Friday; 8:00am to 4:30pm Sunday through Thursday; 4:30pm to 1:00am Sunday through Thursday; there's one officer w/ a shift 2:30pm to 1:00am & 4:30pm to 3:00am Wednesday through Sunday. Crane Crew - 6:30 am to 3:00 pm ; 7 days per week for the entirety of Miami Beach. Please see daily scope for additional details Utilizing 0.43 FTE to dispose of debris twice a day, seven days per week	890,177	1,904,000
4 Street Sweepers (Core Program)	Yes	0%	Function supported by a vehicle equipped to collect debris along curbsides and right-of-ways	7.50	Four routes, seven days per week	834,541	916,000
5 Recycling (Core Program)	Yes	0%	Miami Dade County's Memorandum of Understanding to provide curbside recycling to Miami Beach properties which are on city waste service	0.00	\$3.62 per household; 5,147 current households	223,586	0
6 Commercial Solid Waste Management - Franchise Waste Haulers (Core Program)	Yes	0%	<p>Franchise Agreement between the City and Commercial Waste Haulers to provide Commercial and Multi-Family solid waste & recycling collection services to properties of 8 units or more. Also includes providing additional services to City facilities, parks and right of ways (litter cans)</p> <p style="color: blue;">Supported by revenues generated from Franchise Fees - \$3,932,000</p>	1.00	Service varies based on customer needs	111,272	3,932,000
7 Roll-Offs (Core Program)	Yes	0%	<p>Roll-off containers are used to dispose various type of debris which do not include chemical waste. 1 Administrative Aide is assigned to processing permit applications for issuance</p> <p style="color: blue;">Supported by revenues generated from use of roll-off containers - \$1,000,000</p>	1.00	591 permits issued in FY 2018	111,272	1,000,000
8 Administration (Core Program)	Yes	0%	<p>Provides ongoing oversight, coordination, policy and planning of all departmental functions, including administrative tasks, payroll, procurement, human resources, financial and budgetary support (incur 2 superintendent). Warehouse provides operational support; working various areas as needed for installation; repairs & maintenance</p> <p style="color: blue;">Revenues in this Program comprise of the following: (1) - Use of Fund Balance for Shortfall in Resort Tax Contribution - \$1,859,000 (2) - Use of Fund Balance for Shortfall from Sanitation Operations - \$976,000 (3) - Interest Income - \$141,000 (4) - Miscellaneous Operating Revenues - \$50,000</p>	6.85	Five to seven days per week	416,372	3,026,000
Core Programs Sub-Total:				105.99		13,954,479	16,262,087
9 City Center RDA (Non-Core Program)	No		Crews provide litter control and mobile street sweeping within the RDA district.				
<i>Lincoln Road (incl pressure washing)</i>	No	0%	<p>Includes 2 operational supervisors and 1 Superintendent</p> <p style="color: blue;">Supported by City Center Redevelopment Agency (RDA) - \$2,755,825 (assuming contribution of \$4.343M)</p>	25.05	Seven days per week and night crews	2,787,367	2,755,825

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<i>BeachWalk and Cultural Campus (incl parking lots)</i>	No	0%	Employees in this areas maintain cleanliness & litter control & are responsible for emptying/servicing litter receptacles <i>Supported by City Center Redevelopment Agency (RDA) - \$1,430,169 (assuming contribution of \$4.343M)</i>	13.00	Seven days per week and night crews	1,446,538	1,430,169
<i>Litter Can Service</i>	No	0%	Responsibilities include installing, repairing and maintaining litter cans <i>Supported by City Center Redevelopment Agency (RDA) - \$55,006 (assuming contribution of \$4.343M)</i>	0.50	Twenty hours per week - Warehouse	55,636	55,006
Sub-Total RDA	No			38.55		4,289,541	4,241,000
10 Parking Lots and Garages (Non-Core Program)	No	0%	Responsibility includes litter control, pressure washing and mobile street sweeping of parking lots and garage facilities				
<i>Operational Supervisor</i>	No	0%	Oversees the employees & heavy equipment assigned to this area to ensure the areas included are being maintained & assign work as needed <i>Supported by revenues paid to Sanitation by Parking operations - \$111,366</i>	1.00	Five days per week	111,272	111,366
<i>Parking Lots/Garages</i>	No	0%	Crews and heavy equipment operators provide manual & mobile litter control as well as debris removal in order to maintain cleanliness <i>Supported by revenues paid to Sanitation by Parking operations - \$871,994</i>	7.83	Seven days per week	871,261	871,994
<i>Sweeper</i>	No	0%	Mobile street sweeping is performed by a heavy equipment operator who is assigned to the operation of the mobile sweeper for cleaning assigned parking lots <i>Supported by revenues paid to Sanitation by Parking operations - \$220,504</i>	1.98	Seven days per week	220,319	220,504
<i>Hand Crew</i>	No	0%	Manually clean parking lots with their assigned tools (brooms, shovels, blowers, etc....) to remove litter; debris & maintaining cleanliness <i>Supported by revenues paid to Sanitation by Parking operations - \$111,254</i>	1.00	Seven days per week	111,161	111,254
<i>Pressure Washing</i>	No	0%	Crews pressure wash garages & stairwells. They also pressure clean the exterior & interior of litter cans in the assigned areas in the assigned parking lots as listed on the schedule <i>Supported by revenues paid to Sanitation by Parking operations - \$166,882</i>	1.50	Seven days per week	166,741	166,882
Sub-Total Parking Lots and Garages	No			13.31		1,480,754	1,482,000

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11 Pressure Washing Sidewalks (Non-Core Program)	Yes		Pressure washing is the process by which the division uses of a high pressure water spray to remove organics, dirt, paint; algae and/or other objects from the surface of sidewalks, walkways, and litter cans				
<i>Operational Supervisor</i>	Yes	53%	Responsible for daily route sheets, driver vehicle inspections, and meeting any performance improvement goals assigned individually <i>Supported by Resort Tax revenues - \$29,442 (assuming contribution of \$3.671M)</i>	0.50	Seven days per week	55,636	14,533
<i>Lincoln Road West</i>	Yes	53%	Pressure cleaning the areas from Meridian Avenue West to Alton Road which includes the side streets. Working hours are from 5:00 am to 1:30 pm, Monday through Friday <i>Supported by Resort Tax revenues - \$58,884 (assuming contribution of \$3.671M)</i>	1.00	Five day rotation	111,272	29,065
<i>Lincoln Road East</i>	Yes	53%	Pressure cleaning the areas from Meridian Avenue East to the Beach entrance which include the side streets. Working are between 5:00 am to 1:30 pm, Monday through Friday <i>Supported by Resort Tax revenues - \$58,884 (assuming contribution of \$3.671M)</i>	1.00	Five day rotation	111,272	29,065
<i>41st Street</i>	Yes	53%	Pressure cleaning the area from 17th Street to 53rd Street of sidewalks including all side streets which include the litter cans and showers that fall within these boundaries. The hours of operation are from 5:00 am to 1:30 pm, Monday through Friday <i>Supported by Resort Tax revenues - \$117,769 (assuming contribution of \$3.671M)</i>	2.00	Five day rotation	222,544	58,130
<i>North Beach</i>	Yes	53%	Pressure cleaning that is focused on Collins Avenue from 64th Street to 76th Street which includes the side streets within this area. The hours of operation are from 5:00 am to 1:30 pm, Monday through Friday <i>Supported by Resort Tax revenues - \$58,884 (assuming contribution of \$3.671M)</i>	1.00	Five day rotation	111,272	29,065
<i>Ocean Drive</i>	Yes	53%	Pressure cleaning of sidewalks in the high impact areas from 5th Street to 15th Street which includes the interior and exterior of litter cans and side streets. The hours of operation are from 5:00 am to 1:30 pm, Monday through Friday <i>Supported by Resort Tax revenues - \$117,769 (assuming contribution of \$3.671M)</i>	2.00	Five day rotation	222,544	58,130
<i>Washington Ave North</i>	Yes	53%	Pressure cleaning of high impact areas from 11th Street to 16th street which includes the side streets. Working hours are between 5:00 am to 1:30 pm, Monday through Friday <i>Supported by Resort Tax revenues - \$58,884 (assuming contribution of \$3.671M)</i>	1.00	Ten day rotation	111,272	29,065
<i>Washington Ave South</i>	Yes	53%	Pressure cleaning on both sides of Washington Avenue from 5th Street to 11th street, Monday through Friday <i>Supported by Resort Tax revenues - \$29,442 (assuming contribution of \$3.671M)</i>	0.50	Ten day rotation	55,636	14,533
Sub-Total Pressure Washing Sidewalks	Yes			9.00		1,001,449	261,587
12 Beach Maintenance (Non-Core Program)	Yes	53%	Beach walk and boardwalk; augment County services <i>Supported by Resort Tax revenues - \$176,653 (assuming contribution of \$3.671M)</i>	3.00	Eight hours per day, five days per week	333,816	87,196

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13 Doggie Bags (Non-Core Program)	No	0%	There are two 3-employee crews that are responsible for refilling these dispensers. The North Fly Squad is responsible for the dispensers in the following areas: N Bay Rd & Pine tree Dr; 63rd St & Alton Rd, 64th St & Collins Ave; 76th St & Harding Ave; Abbott Ave & Indian Creek; & Dickens Ave & Tatum Waterway. The South Fly Squad is responsible for the dispensers located in the following areas: West Ave from 9th St to Lincoln Rd on both sides of the street; Collins Ave & 28th St; Meridian Ave on 39th & 42nd St; Prairie Ave on 28th St & 33rd St.; S Pt Dr/ Nikki Bch; Hibiscus Island; 6th St & Jefferson Community Ctr; &The Fillmore14th St & Bay Rd.	3.00	1 hour to refill the dispensers with two - three person crews spending 50% of their time 5days/wk	333,816	0
14 Can on Every Corner Program (Non-Core Program)	No	0%	To add litter cans where needed and/or replace existing cans	0.22	Three employees working three hours per week	239,480	0
15 Big Belly (Non-Core Program)	No	0%	Each compactor takes approx. 5 minutes to services which equates to 1 FTE per year for the Washington crew; 9,646.20 per month for the lease; property taxes \$3,400 and \$3,500 for insurance	1.00	67 Big Belly compactors serviced everyday between 7:00 am and 10:00 pm	231,272	0
16 Special Events (Non-Core Program)	Yes	53%	Overtime, shift pay, allowances, dumping and other operating expenditures attributed to Art Basel, Memorial Day Weekend , New Years, Art Deco, Spring Break, Halloween, Orange Bowl, July 4th, Wasteful weekends Supported by Resort Tax revenues - \$117,768 (assuming contribution of \$3.671M)	2.00	Provided on an as needed basis; 1 to 4 day a week service, day or night, depending on the actual need and duration of the event	222,544	58,130
17 Clean Waterways (Managed by Sustainability) (Non-Core Program)	No	0%	The Sanitation Division provides \$186K funded through Professional Services to the City's Environmental Department to contract services to help keep our waterways cleaned	0.00	No higher than a 2 on the cleanliness index and response to requests in the time frame specified per the agreement	186,000	0
18 Cat Network (Non-Core Program)	No	0%	This program is partially grant-funded. The City's contribution provides assistance to the spay and neuter program as well as marketing needs. Assistance from Engineering, Operations and Sanitation is also provided to ensure a efficient operations	0.43	One employee working 17.5 hours per week - warehouse	47,847	0
19 H.O.P.E. Day Labor (Non-Core Program)	No	0%	\$44K funded through Professional Services to Jewish Community Services Self Sufficiency Program for the homeless. They conduct litter maintenance approximately 23 days per month between 5th Street and 11th Street from Lenox Avenue to Meridian Avenue	0.00	Litter maintenance provided approximately 23 days per month between 5th Street and 11th Street from Lenox Avenue to Meridian Avenue	44,000	0
20 Cleanliness Assessors (Non-Core Program)	No	0%	Part-time employees who assess cleanliness city-wide	1.50	25% of 6 Cleanliness assessors conducting 4 hour shifts for a total of 1,260 hours per quarter	27,000	0
Non-Core Programs Sub-Total:				72.01		8,437,521	6,129,913
Department Total:				178.00		\$ 22,392,000	\$ 22,392,000