

ATTACHMENT A
FY 2022 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CODE COMPLIANCE								
Additional Full-Time Code Compliance I Positions (6) for Art Deco Cultural District (ADCD)	Resort Tax	\$589,000	\$589,000	\$495,000	6		Field Operations	This request is for the addition of 6 Code Compliance Officer I positions to be dedicated to the Art Deco Cultural District (ADCD), formerly known as the Entertainment (MXE) District, to provide a steady uniformed presence in the ADCD to address quality of life concerns as the district is reimagined as the Art Deco Cultural District.
Additional Full-Time Code Compliance I Positions (6) for Expansion of Enforcement Capacity Citywide	General Fund	\$589,000		\$495,000	6		Field Operations	This request is for the addition of 6 Code Compliance Officer I positions to expand enforcement capacity citywide based on the increasing number of ordinances for which the Department is charged with enforcing.
ECONOMIC DEVELOPMENT								
Job Creation Incentive Program	General Fund	\$180,000	\$180,000	\$180,000			Economic Development	This request is for the creation of a performance-based incentive known as the Job Creation Incentive Program (JCIP). The purpose of the JCIP will be to strategically attract companies and expand existing businesses within the City of Miami Beach while increasing the number of quality, high-wage jobs in the community.
ENVIRONMENT & SUSTAINABILITY								
Composting Hub	Special Revenue	\$95,000		\$55,000			Waste Reduction	The North Beach Composting Hub serves as a community based composting site on 85th street and Collins Avenue. The Miami Beach Botanical Garden manages the operations of the composting facility. In order to maintain and operate the site, on-going funding is required.
Full-Time Tree Inspector/Code Compliance Officer Position	Special Revenue	\$60,000		\$74,000	1		Reforestation	This position is responsible for technical work enforcing applicable national, state, and local laws, codes, ordinances, and regulations in the City's Tree Preservation Program.
FIRE								
Increased Funding for High Impact Periods	Resort Tax	\$170,000	\$170,000	\$170,000			High Impact Periods Special Events	This request is to increase Resort Tax funding allocated for the Fire Department for high impact periods by an additional \$170,000 to more closely reflect the actual costs incurred by the Fire Department during these periods in prior years. Currently, the Fire Department receives an allocation of \$180,000 which includes Halloween on Lincoln Road, New Year's Eve, Spring Break, Memorial Day, and July 4th.
Additional Lifeguard Towers and Staffing at 55th and 62nd Street	Resort Tax	\$309,000	\$309,000	\$334,000	4		Ocean Rescue	<p>This request is to enhance public safety on the City's beaches by adding two additional lifeguard towers at 55th and 62nd Street and staffing these towers with four additional Lifeguard positions.</p> <p><u>This enhancement request would be funded through an additional transfer from the Resort Tax Fund to the General Fund in FY 2022.</u></p>

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HOUSING AND COMMUNITY SERVICES								
Camillus House Lazarus Project	General Fund	\$100,000		\$103,000			Homeless Outreach and Shelter Placement Services	This request is to allocate funding for continuation of the Camillus House Lazarus Project to deliver specialized outreach to engage, assess, treat, and support persons who are chronically homeless and vulnerable in the City in order to secure housing placements as recommended by the Finance and Economic Resiliency Committee (FERC) at its February 19, 2021 meeting.
Domestic Violence	General Fund	\$125,000		\$125,000			Multiple Programs	This request is to allocate funding to support enhanced domestic violence services as recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2019 meeting and adopted by the City Commission through Resolution 2019-30811 on May 8, 2019. The original approved funding source was revenues from short term rental fine collections. The FY 2021 General Fund budget includes \$125,000 for domestic violence that was rolled over from FY 2020 and remains unspent. <u>The Department recommends rolling the currently available funds over to FY 2022.</u>
Homeless Trust	General Fund	\$125,000		\$125,000			Multiple Programs	This request is to allocate funding to support enhanced homeless services as recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2019 meeting and adopted by the City Commission through Resolution 2019-30811 on May 8, 2019. The original approved funding source was revenues from short term rental fine collections. Of the \$125,000 allocated in FY 2020, only \$20,000 was spent. The FY 2021 budget did not include funding for the Homeless Trust. The Department recommends funding the unspent \$105,000 from FY 2020 in FY 2022.

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INFORMATION TECHNOLOGY								
Contracted Software Developer Services	Internal Service	\$150,000		\$150,000			Process Improvement & Digitization	This request is to augment software engineer staffing in the Information Technology Department through a staffing agency to meet increased City needs for development of city wide applications, modernizing legacy systems, and securing citizen offerings. Prior to the pandemic, these had been approved. However, as cost cutting and position freezes continued, the IT department was directed to use vacancies to fill the new needs, but no consideration was left for existing current service level needs.
Contracted Software Developer Services	Internal Service	\$150,000		\$150,000			Operations & Maintenance	This request is to augment software engineer staffing in the Information Technology Department through a staffing agency to meet increased City needs for development of city wide applications, modernizing legacy systems, and securing citizen offerings. Prior to the pandemic, these had been approved. However, as cost cutting and position freezes continued, the IT department was directed to use vacancies to fill the new needs, but no consideration was left for existing current service level needs.
Gartner Executive Program	Internal Service	\$66,000		\$66,000			Operations & Maintenance	This request is allocate funding for Gartner Executive Programs that will personalize a cost optimization roadmap for the City to deliver near and long term benefits, including (1) conducting budget baseline measurements to see where there is overspending or underutilization; (2) diagnostic tool analysis of dollars spent in hardware, software, professional services, applications, security, etc.; (3) evaluating current vendor purchase negotiations, renewals, and maintenance agreements for cost savings opportunities; and (4) implementing quick wins for areas of opportunity.

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MARKETING & COMMUNICATIONS								
Full-Time Neighborhood Affairs Associate Position (Split-Funded)	General Fund	\$48,000		\$58,000	0.7		Community Outreach	This request is to add a Neighborhood Affairs Associate position to the Neighborhood Affairs Division in the Office of Marketing and Communications to serve as a liaison to the City Manager's Office and assist in the creation of project databases, communications with residents, and development of purchase orders, as well as be responsible for keeping the public informed of programs and events and creating and maintaining databases for e-mail communications and correspondence. <u>This position, if approved, would be split-funded between different funds.</u>
Full-Time Neighborhood Affairs Associate Position (Split-Funded)	Enterprise	\$14,000		\$17,000	0.2		Community Outreach	This request is to add a Neighborhood Affairs Associate position to the Neighborhood Affairs Division in the Office of Marketing and Communications to serve as a liaison to the City Manager's Office and assist in the creation of project databases, communications with residents, and development of purchase orders, as well as be responsible for keeping the public informed of programs and events and creating and maintaining databases for e-mail communications and correspondence. <u>This position, if approved, would be split-funded between different funds.</u>
Full-Time Neighborhood Affairs Associate Position (Split-Funded)	Internal Service	\$2,000		\$3,000	0.0		Community Outreach	This request is to add a Neighborhood Affairs Associate position to the Neighborhood Affairs Division in the Office of Marketing and Communications to serve as a liaison to the City Manager's Office and assist in the creation of project databases, communications with residents, and development of purchase orders, as well as be responsible for keeping the public informed of programs and events and creating and maintaining databases for e-mail communications and correspondence. <u>This position, if approved, would be split-funded between different funds.</u>
Full-Time Neighborhood Affairs Associate Position (Split-Funded)	Special Revenue	\$4,000		\$5,000	0.1		Community Outreach	This request is to add a Neighborhood Affairs Associate position to the Neighborhood Affairs Division in the Office of Marketing and Communications to serve as a liaison to the City Manager's Office and assist in the creation of project databases, communications with residents, and development of purchase orders, as well as be responsible for keeping the public informed of programs and events and creating and maintaining databases for e-mail communications and correspondence. <u>This position, if approved, would be split-funded between different funds.</u>

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ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES								
Pre-Kindergarten Program	General Fund	\$250,000	\$250,000	\$250,000			Education Compact	This request is to expand access to high quality PreK providers by providing up to \$2,700 per school year to 92 eligible Miami Beach families to use with any PreK provider who has partnered with the City. Continuation of this program, which was approved in FY 2021 as a pilot, will attract new families to the City of Miami Beach and support the City's economic development goals.
Math Tutors Afterschool	General Fund	\$15,000	\$15,000	\$15,000			Education Compact	As a result of the closing of schools, virtual learning, and interrupted school site instruction due to COVID-19, Miami Beach youth at Miami Beach Nautilus Middle and Miami Beach Senior High School have suffered significant learning losses and fallen behind in mathematics classes. To support youth mathematics achievement and to allow students to meet annual mathematics performance levels in classes such as Algebra I and Geometry with end of course exams, afterschool tutors from Florida International University will provide individual and small group mathematics support after schools which will allow students to self enroll, as needed, as approved by the City Commission on January 13, 2021 through Resolution 2021-31562.
Flu Vaccines	General Fund	\$15,000	\$15,000	\$15,000			Education Compact	According to the Center for Disease Control (CDC), influenza rates among kids and young adults have been higher in the past flu season pre-COVID. Getting a flu vaccine will not protect against COVID-19; however, flu vaccination has many other important benefits. To provide future protection from the flu, the City allocated \$15,000 in FY 2020 to administer flu shots in Miami Beach for any Miami Beach resident.
GED/ESOL Classes	General Fund	\$11,000	\$11,000	\$11,000			Education Compact	<p>This request is to prepare resident adult learners to enter career and technical fields and/or post-secondary education, employment, and participation in civic life.</p> <p>GED: Motivates students to obtain the diploma and use acquired skills in the workforce and to achieve career and job placement success.</p> <p>ESOL: Provides literacy instruction for English language learner adults, in order to increase their ability to communicate in English.</p>
Substitute Teacher Incentive Program	General Fund	\$5,000	\$5,000	\$5,000			Education Compact	This request is to recruit residents of Miami Beach to become substitute teachers for Miami Beach public schools and offers them an incentive such as a citywide parking permit or funding of the cost to attain a substitute teacher certification.

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OFFICE OF THE INSPECTOR GENERAL								
Full-Time Contract Oversight Specialist Position	Internal Service	\$126,000		\$160,000	1		Investigations	This request is allocate funding for the creation of a new full-time position to monitor and track procurement engagements across City departments and agencies to help ensure vendors, contractors, and firms interested in doing business with the City are competing on an even playing field. In addition, this position would monitor and investigate to determine if awarded contract expenditures are justified and contracted deliverables have been received.
Full-Time Internal Auditor Position	Internal Service	\$80,000		\$100,000	1		Internal Audit	This request is to create an additional full time Internal Auditor position, which is needed due to the increased demand for audits, reviews, inspections, and investigations from the City Commission, City Administration, City departments/divisions, whistleblowers, Miami Beach citizens, etc. as well as the need to complete such required annual projects as the State Beachfront Management Agreement, Cultural Arts Council, BDO review, bank reconciliation review, etc.
Full-Time Process Improvement Specialist Position	Internal Service	\$106,000		\$133,000	1		Investigations	This request is to create an additional full-time Process Improvement Specialist position to review and streamline processes as a result of the City Commission's recent requests to have the Office of the Inspector Genera (OIG) review existing current City processes to make them more efficient and streamlined.
Full-Time Resort Tax II Supervisory Position	Resort Tax	\$80,000		\$100,000	1		Resort Tax	This request is to create an additional full-time position to review the four Resort Tax Auditors' completed audits and to complete large and/or complex assigned audits. These audits are currently reviewed by the Chief Auditor and/or the Deputy Chief Auditor, but their time would be better spent supervising other Audit Division staff and their more complex engagements.
PARKS & RECREATION								
Addition of Park Rangers and Janitorial Services at Polo Park	General Fund	\$139,000	\$139,000	\$136,000		2	Park Ranger Program	Polo Park has funding for a sports lighting project that will expand the time of play at the park. As a result, this request is to add two (2) part-time Park Ranger positions to provide coverage in the evenings, as well as provide additional janitorial services to maintain the school restrooms for park users in the evenings.
Addition of Park Rangers for 500-700 Alton Road Park	General Fund	\$189,000	\$189,000	\$171,000		4	Park Ranger Program	With the 500-700 Alton Road Park coming online within the next few months, it is important to prepare to have security coverage for this new facility. As a result, this request is to add four part-time Park Ranger positions to provide coverage 1.5 hours per day, seven days a week.

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POLICE								
Enhanced In-Kind Staffing for Orange Bowl Championship	Resort Tax	\$75,000	\$75,000	\$75,000			RTX Fund	This 2022 Orange Bowl Game is similar to most large scale events that brings tourists to the City since the championship game will be played at Hardrock Stadium. The Police Department expects excessive crowd conditions in the Art Deco Cultural District (ADCD) and at major hotels venues for which comprehensive police services and resources will be needed.
Additional Sworn Police Officer (2) Positions	General Fund	\$336,000	\$336,000	\$344,000	2		Area 1	This request is for the addition of two sworn Police Officer positions, as recommended by the Mayor and Commission at its June 23, 2021 meeting, contingent on approval by voter referendum in November of the new proposed Smith & Wollensky lease. The lease revenue is projected to increase by \$340,000 for FY 2022 and incrementally ever year thereafter until 2025 for a total projected increase of \$1,142,000, which is the equivalent of six Police Officers, should these additional funds be allocated for Police Officers.
Additional Spring Break Staffing	Resort Tax	\$1,022,000	\$1,022,000	\$1,022,000			Support Services	Spring Break is an unsanctioned large-scale event that occurs each year beginning in mid-February until mid-April for a period of approximately 8 weeks and draws tens of thousands of college aged students and individuals with a free-for-all party mindset that has presented numerous challenges to maintain public safety and prevent disorder. Therefore, this request is to provide \$750,000 in additional overtime, \$37,000 for barricades to separate businesses from pedestrians, \$45,000 for meals for personnel during Alpha Bravo shifts to remain in the deployment areas, and \$190,000 in security guard services to support police checkpoints during Spring Break. This is in addition to the \$1.1 million currently funded for Spring Break for a total of \$2.1 million.
PROPERTY MANAGEMENT								
Bridge Painting Citywide	Internal Service	\$60,000		\$65,000			Facilities Operations and Maintenance	This request will provide funding for the painting of the City's 29 pedestrian and vehicular bridges on an annual basis so that they are on a constant painting cycle instead of an ad-hoc or as-needed basis.
Full-Time Real Estate Asset Specialist Position	General Fund	\$95,000		\$123,000			Management of City Real Estate Assets	This request is to add a full-time Real Estate Asset Specialist to be responsible for the City's security development, oversight, and strategies relating to the protection of people, intellectual assets, and property that will work with the Police, Information Technology, and Capital Improvement Projects Office to coordinate, manage, and implement security and safety projects, policies, procedures and the maintenance thereafter.
Additional Holiday Lighting	Resort Tax	\$200,000		\$200,000			Holiday Decorations	This request is to allocate an additional \$200,000 over the \$500,000 included in the Preliminary FY 2022 budget to mitigate a potential increase in the cost of this service for FY 2022.

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PUBLIC WORKS - GENERAL FUND								
Full-Time Senior Special Projects Manager Position (Split-Funded)	General Fund	\$56,000		\$71,000	0.5		Administration	This request is to add a full-time Senior Special Projects Manager position in the Greenspace Management Division of the Public Works Department to prepare project budgets, monitor and report on the progress of the initiatives, ensure project compliance with State, Federal, and City laws and regulations and their permitting agencies, analyze existing departmental policies and standard operating procedures in order to identify and implement departmentwide process improvements/efficiencies and standardization initiatives, and provide reports and statistical analysis of all initiatives in order to identify departmental trends versus industry trends. <u>This position, if approved, would be split-funded between the General Fund and City Center RDA.</u>
Full-Time Senior Special Projects Manager Position (Split-Funded)	RDA	\$56,000		\$71,000	0.5		Administration	This request is to add a full-time Senior Special Projects Manager position in the Greenspace Management Division of the Public Works Department to prepare project budgets, monitor and report on the progress of the initiatives, ensure project compliance with State, Federal, and City laws and regulations and their permitting agencies, analyze existing departmental policies and standard operating procedures in order to identify and implement departmentwide process improvements/efficiencies and standardization initiatives, and provide reports and statistical analysis of all initiatives in order to identify departmental trends versus industry trends. <u>This position, if approved, would be split-funded between the General Fund and City Center RDA.</u>
Cat Network	General Fund	\$41,000	\$15,000	\$15,000			Cat Network	The Cat Network Program is a spay/neuter program for surgeries, vaccines, and wellness. This request is to provide funding to replace the previous grant from PetSmart (which has not been renewed) for operating expenditures necessary for the program to be successful. This request is in addition to the existing \$31,000 currently funded by the City for a total of \$46,000.
PUBLIC WORKS DEPARTMENT - SEWER								
Sewer System Tanks	Enterprise	\$55,000	\$55,000	\$55,000			Sewer System Maintenance and Repairs	This request is to inspect, recertify, replace, maintain, and repair sewer system tanks. Storage tanks are regulated by the U.S. Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), and the Miami-Dade County Division of Environmental Resources Management (DERM). Code of Federal Regulations (CFR) Title 33, 40 & 49, Florida Administrative Code (FAC) 62-761; 762; 770, 777, 780, and Miami-Dade Code of Ordinances Chapters 10 and 24 mandate the inspection, recertification, replacement, maintenance, repair of storage tank systems.

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PUBLIC WORKS DEPARTMENT - STORM WATER								
Groundwater Monitoring Wells	Enterprise	\$18,000	\$18,000	\$18,000			Stormwater Maintenance	This request is to increase funding allocated for groundwater monitoring wells that determine the groundwater elevation of the fresh water lens and pressure of the salt water. The goal is to develop groundwater contour maps for multiple water stages at the bay such as low, mean, high and extreme high tides. These monitoring wells also test water quality and contamination parameters.
Inflow, Infiltration (I&I) Prevention, and Valves	Enterprise	\$411,000	\$200,000	\$411,000			Stormwater Maintenance	This request is to replace at least 10 valves will need to be replaced because they are leaky or have other issues that affect the Stormwater Pump Station's performance. In addition, this request funds necessary repairs to reduce inflow and infiltration in areas such as PS 32 (6th and West Ave), PS 25 (West and 10th) and PS 4 (Bay Road and 14th Terrace).
Outfall Maintenance and Repairs	Enterprise	\$200,000		\$200,000			Stormwater Maintenance	This request is to fund the maintenance and repair of the outfalls to reduce the impact of flooding due to sea level rise, sunny day flooding, and King Tides. The Stormwater system has a total of 367 outfalls throughout the City. In an effort to reduce the impact of sea level rise throughout the City in some low lying areas, the outfalls require maintenance, repairs, and installation of backflow devices.
Fuel Storage Tanks	Enterprise	\$55,000	\$55,000	\$55,000			Stormwater Maintenance	This request is to inspect, recertify, replace, maintain, and repair fuel storage tanks. Storage tanks are regulated by the U.S. Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), and the Miami-Dade County Division of Environmental Resources Management (DERM). Code of Federal Regulations (CFR) Title 33, 40 & 49, Florida Administrative Code (FAC) 62-761; 762; 770, 777, 780, and Miami-Dade Code of Ordinances Chapters 10 and 24 mandate the inspection, recertification, replacement, maintenance, repair of storage tank systems.
PUBLIC WORKS DEPARTMENT - WATER								
Water System Tanks	Enterprise	\$30,000	\$30,000	\$30,000			Water Operations	This request is to inspect, recertify, replace, maintain, and repair water system tanks. Storage tanks are regulated by the U.S. Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), and the Miami-Dade County Division of Environmental Resources Management (DERM). Code of Federal Regulations (CFR) Title 33, 40 & 49, Florida Administrative Code (FAC) 62-761; 762; 770, 777, 780, and Miami-Dade Code of Ordinances Chapters 10 and 24 mandate the inspection, recertification, replacement, maintenance, repair of storage tank systems.

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TOURISM & CULTURE								
Full-Time Special Events Production Coordinator Position	General Fund	\$60,000		\$73,000	1		Special Events	Obtaining this position will enable the department to not only promote our Cultural and City events but provide a detailed look of the demographics of our target market. Personnel could also structure a strong market plan with a clear emphasis on City brand positioning.
No Vacancy, Miami Beach	Resort Tax	\$75,000	\$50,000	\$75,000			Cultural Arts Council (CAC)	No Vacancy garnered extensive national and international press coverage during its debut in December 2020, reaching a total of 853,818,000 unique visitors per month (UVPD). In addition to a feature in the New York Times, the program was featured in national art publications, including Artnet, Whitewall and Art Newspaper, among others. The program is a joint collaboration between the Cultural Arts Council and Miami Beach Visitors and Convention Authority. The event provides rewarding visitor experiences, revitalizes neighborhoods (hotels, restaurants, and businesses), attracts residents, artistic businesses, and other members of the creative economies. This also creates a creative place for tourists year-round. No Vacancy is free and open to the public.
Pride Park, Collins Canal Park, Collins Park Cultural Arts Programming	Resort Tax	\$75,000	\$75,000	\$75,000			Cultural Programming	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. Funding for additional cultural programming would increase the City’s portfolio of free arts and culture events happening throughout our community and engage our residents.
Spring Break Producer, Infrastructure & Program Funding	Resort Tax	\$2,400,000	\$2,400,000	\$2,400,000			Special Events	Spring Break cultural programming, specifically in the Art Deco Cultural District and Lummus Park/beachfront areas, help mitigate a high impact tourist season for the City of Miami Beach. Curated programming can engage the elevated number of tourists and guests and potentially drive commercial activities, entertain, increase hotel room occupancy, reduce traffic impact, and enhance the narrative and reputation of Miami Beach during this period. This enhancement would provide for the acquisition of a highly skilled and qualified production company to assist in the creation and activation of a safe, healthy, and responsible cultural programming. As a result, this will improve the reputation and impact of Spring Break on City commercial districts, residents, and overall environment. The programming would be located directly on the beach, in the Lummus Park area of Miami Beach, between 7th Street and 11th Street, and would occur during several weekends during the months of March and April 2022 as approved by the City Commission on June 23, 2021.

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TRANSPORTATION & MOBILITY DEPARTMENT								
Full-Time Office Associate V Position	Special Revenue	\$67,000		\$85,000	1		Multiple Programs	This request is to add a full-time Office Associate V position to provide administrative support to the department director, assistant director and managers. This position is essential and will serve as the primary customer service representative in the Transportation & Mobility department. Adding this position (salary and benefits) would bring the department to full staffing level prior to the FY 2021 reductions as a result of the COVID-19 pandemic.
Full-Time Transportation Coordinator Position	Special Revenue	\$85,000		\$106,000	1		Multiple Programs	This request is to add a full-time Transportation Coordinator position to assist in the delivery of priority projects to achieve the City's vision of becoming less car-centric and advance Strategic Plan goals to improve the walking and biking experience.
Fund Maintenance of Existing Bicycle Pedestrian Pilot Project for Flamingo Park Neighborhood Open Slow Streets	Special Revenue	\$137,000	\$137,000	\$137,000			Multiple Programs	Fund maintenance of existing bicycle pedestrian pilot project for Flamingo Park Open Slow Streets. The Transportation and Mobility Department successfully implemented this pilot project in FY 2021, requested by City Commission during the pandemic to promote economic recovery and outdoor social distancing. This pilot was not budgeted in the FY 2021 budget. Based on the expenditure tracking of deployment and maintenance of these pilots, the department is requesting a budget enhancement to secure proper maintenance of the existing pilots and implement/maintain new planned pilots. <u>If this enhancement is not approved, the existing slow street project will need to be eliminated, as there is no funding in the current service level for maintenance.</u>

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TRANSPORTATION & MOBILITY DEPARTMENT (CONT'D)								
Fund Maintenance of Existing Bicycle Pedestrian Pilot Project for Washington Avenue Protected Bicycle Lanes	Special Revenue	\$86,000		\$86,000			Multiple Programs	Fund maintenance of existing bicycle pedestrian pilot project for Washington Avenue Protected Bicycle Lanes. The Transportation and Mobility Department successfully implemented this pilot project in FY 2021, requested by City Commission during the pandemic to promote economic recovery and outdoor social distancing. This pilot was not budgeted in the FY 2021 budget. Based on the expenditure tracking of deployment and maintenance of these pilots, this budget enhancement would allow for the proper maintenance of the existing pilots and implement/maintain new planned pilots. <u>The Administration recommends that this pilot project be discontinued and recommends funding the Temporary Bicycle Lanes Project on Pennsylvania Avenue instead due to negative traffic impacts.</u>
Fund Implementation & Maintenance of Temporary Bike Lanes on Pennsylvania Avenue	Special Revenue	\$64,000	\$64,000	\$10,000			Multiple Programs	This request is to fund the implementation and maintenance of a pilot project for Temporary Bicycle Lanes on Pennsylvania Avenue that would promote economic recovery and outdoor social distancing in the City of Miami Beach by continuing the advancement of bicycle and pedestrian mobility instead of the Washington Avenue Protected Bicycle Lanes Project. <u>The Administration recommends funding this project in lieu of the Bicycle Pedestrian Pilot Project for Washington Avenue Protected Bicycle Lanes.</u>
Fund Implementation & Maintenance of Bicycle Parking Islands	Special Revenue	\$15,000		\$10,000			Multiple Programs	This request is to fund the implementation and maintenance of a pilot project for Bicycle Parking Islands that would promote economic recovery and outdoor social distancing in the City of Miami Beach by continuing the advancement of bicycle and pedestrian mobility.
Fund Implementation & Maintenance of North Beach Pedestrian Improvements	Special Revenue	\$75,000		\$75,000			Multiple Programs	This request is to fund the implementation and maintenance of a pilot project for North Beach Pedestrian Improvements that would promote economic recovery and outdoor social distancing in the City of Miami Beach by continuing the advancement of bicycle and pedestrian mobility.
Fund Implementation & Maintenance of Pine Tree Drive/La Gorce Dr Protected Bicycle Lanes	Special Revenue	\$100,000		\$100,000			Multiple Programs	This request is to fund the implementation and maintenance of a pilot project for Pine Tree Drive/La Gorce Dr Protected Bicycle Lanes that would promote economic recovery and social distancing in the City of Miami Beach by continuing the advancement of bicycle and pedestrian mobility.

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TRANSPORTATION & MOBILITY DEPARTMENT (CONT'D)								
Improving Service Frequency of Citywide Trolley Service	Special Revenue	\$1,698,000		\$1,698,000			Multiple Programs	Due to the fiscal impact of COVID19, the citywide trolley service currently operates at a reduced service level as compared to normal (pre-pandemic) service level in terms of service hours and service frequency (15 hours a days as compared to 18 hours per day, and 30-minute service frequency as compared to 15-20 minutes pre pandemic). To allow for social distancing on-board the trolleys, vehicle capacity is limited to 10-12 passengers. Reduction in service frequency combined with reduced vehicle capacity is resulting in extended passenger wait times. This request seeks to restore 20 minute service frequency for the citywide trolley service, providing higher capacity with more vehicles in service to more appropriately meet demand.
Improve Accessibility for Collins Express Trolleys	Special Revenue	\$253,000		\$253,000			Multiple Programs	Improve Accessibility for Collins Express Trolleys. Due to the fiscal impact of COVID-19, only 6 out of 10 low-floor trolleys are currently being used along the South Beach loops. This enhancement would enable for use of remaining 4 low-floor vehicles (which operate at higher operating cost as compared to high-floor vehicle) on the Collins Express route. During pre-pandemic conditions, Collins Express was the busiest route in terms of passenger loads with over 800 passengers per vehicle per day. Low-floor vehicles improve accessibility as they provide for a level boarding (eliminate the need to negotiate 4-5 steps to board), and reduce time needed for exchange of passengers.
Grand Total of Positions Recommended					12	6		

RECURRING			
Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$2,688,000	\$1,464,000	\$2,649,000
	\$515,000	\$0	\$576,000
	\$3,203,000	\$1,464,000	\$3,225,000
Internal Service	\$740,000	\$0	\$827,000
Resort Tax	\$4,686,000	\$4,381,000	\$4,612,000
RDA	\$56,000	\$0	\$71,000
Enterprise	\$783,000	\$358,000	\$786,000
Special Revenue	\$2,739,000	\$201,000	\$2,694,000

Internal Service impact (% based on FY 2022 Preliminary Allocations)

Key
\$804,000 General Fund Items already included in Preliminary FY 2022 budget gap calculation
\$660,000 General Fund Items not included in Preliminary FY 2022 budget gap calculation