MIAMIBEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

COMMISSION MEMORANDUM

TO: Honorable Mayor Dan Gelber and Members of the City Commission

FROM: Alina T. Hudak, City Manager

DATE: September 14, 2022

SUBJECT: **A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE TENTATIVE BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, RDA AD VALOREM TAXES, NORTH BEACH CRA AD VALOREM TAXES, ENTERPRISE, INTERNAL SERVICE, AND SPECIAL REVENUE FUNDS FOR FISCAL YEAR 2023, SUBJECT TO A SECOND PUBLIC HEARING SCHEDULED ON WEDNESDAY, SEPTEMBER 28, 2022, AT 5:01 P.M.**

STRATEGIC PLAN SUPPORTED

Organizational Innovation – Ensure strong fiscal stewardship

ADMINISTRATION RECOMMENDATION

The Administration recommends that the City Commission adopt the attached Resolution which establishes the tentative budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for Fiscal Year 2023.

PROCEDURE

As outlined in the companion General Operating Millage Agenda Item, Section 200.065, Florida Statutes, specifies the manner in which budgets must be adopted. First, the tentative millage rate for both the general operating and debt service is adopted, then immediately thereafter, the tentative budgets by fund are adopted. The attached Resolution adopting the tentative budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for FY 2023 is, therefore, presented to you at this time for adoption.

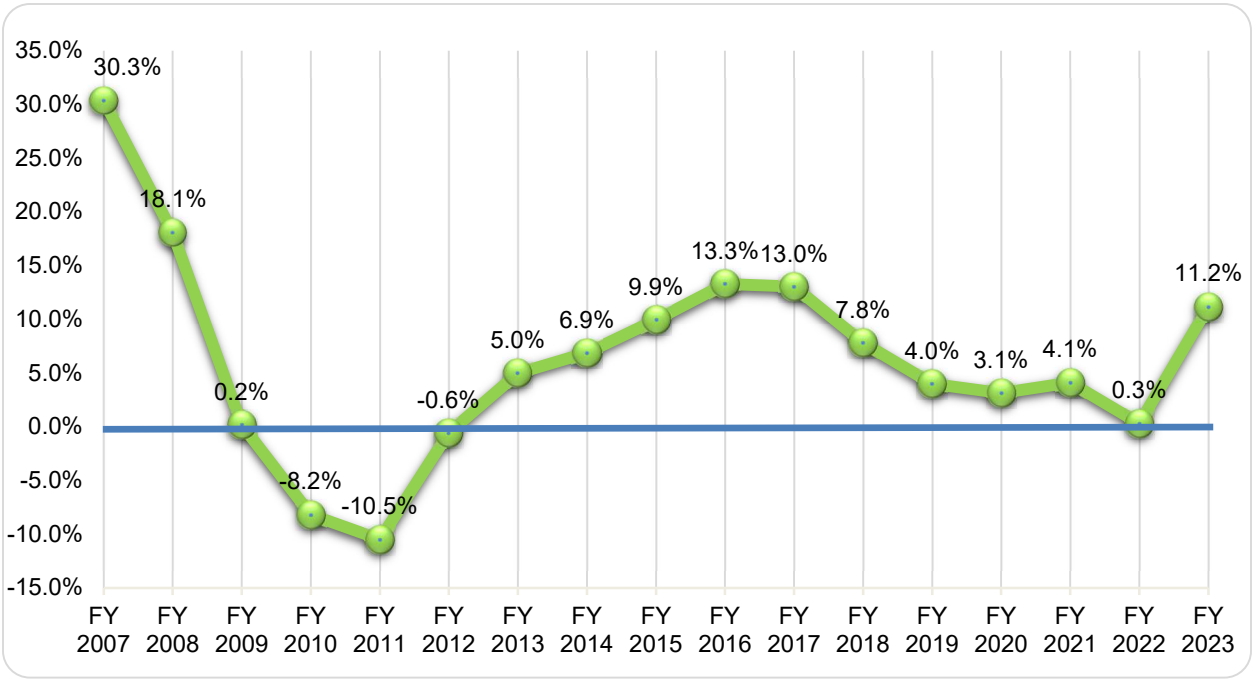
PROPERTY VALUES

On July 1, 2022, the City received the 2022 Certification of Taxable Value from the Miami-Dade County Property Appraiser. Overall, as summarized below, the City's property values increased approximately $4.6 billion, or 11.2%, from the 2021 Certified Taxable Values of $41.9 billion to

the 2022 Certified Taxable Values of $46.5 billion, which include a $3.9 billion, or 9.5%, increase in existing property values and a $716.4 million increase in new construction values.

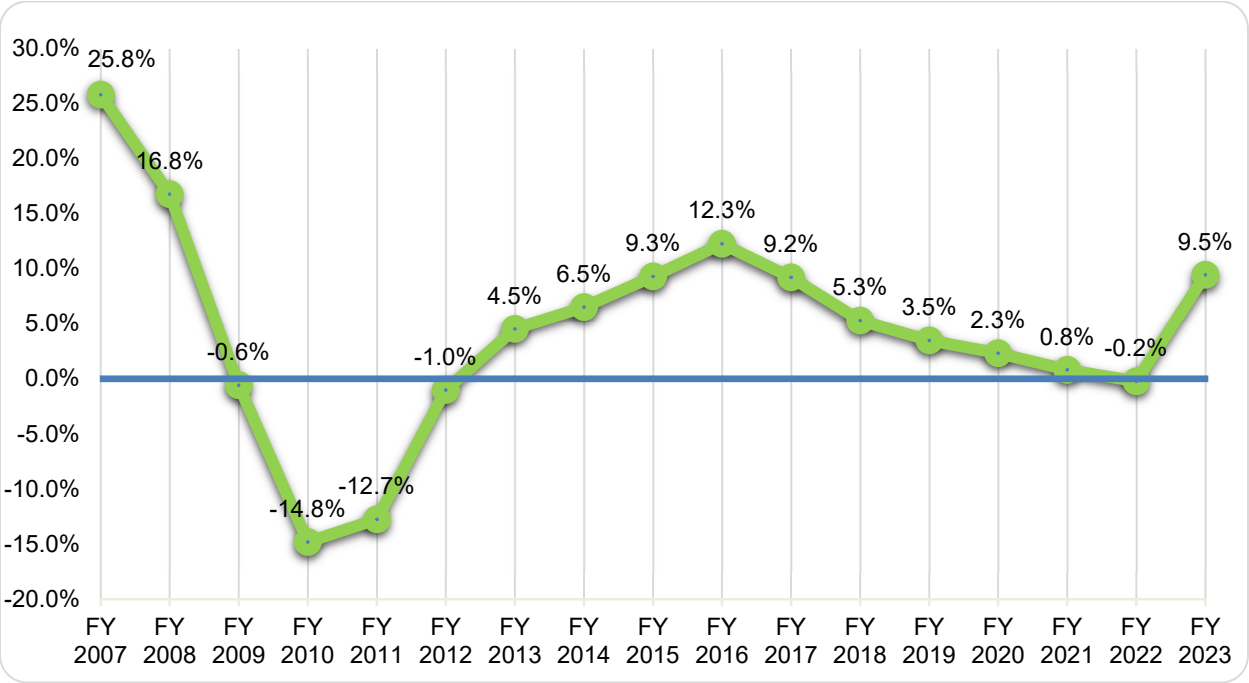
	July 2021 Certified	July 2022 Certified	$ Change
Property Assessment			
Existing Values	41,866,674,794	45,828,304,965	3,961,630,171
New Construction	0	716,389,105	716,389,105
Total Citywide	**41,866,674,794**	**46,544,694,070**	**4,678,019,276**
City Center RDA	5,977,864,104	6,023,225,280	45,361,176
North Beach CRA	0	1,585,511,443	1,585,511,443
Citywide Total - Net of RDA and CRA	35,888,810,690	38,935,957,347	3,047,146,657

Overall Property Value Trend

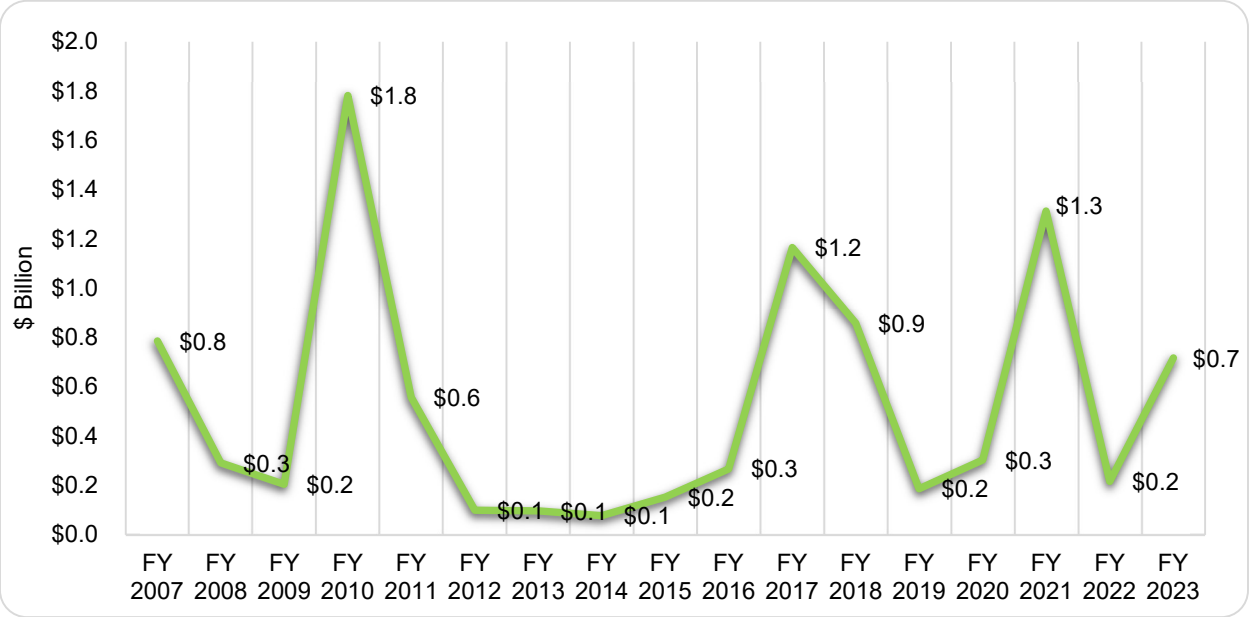


More specifically, the values include a $3.9 billion, or 9.5%, increase in existing property values and a $716.4 million increase in new construction values.

Existing Property Value Trend



New Construction Trend



COLLECTIVE BARGAINING UPDATE

The Administration began negotiating with the City's five collective bargaining units in February of this year, as all their agreements have expired as of FY 2022. Agreements are typically negotiated for a 3-year period. For this round, those years are FY 2022, FY 2023, and FY 2024.

- American Federation of State, County, and Municipal Employees (AFSCME) – 347 members
- Communication Workers of America (CWA) – 299 members
- Fraternal Order of Police (FOP) – 402 members
- Government Supervisors Association of Florida (GSA) – 66 members
- International Association of Fire Fighters (IAFF) – 210 members

The City's goals for these negotiations are to provide generous but sustainable wage increases, incentivize positions and assignments to improve retention and recruitment, manage labor and pension costs for sustainability, end past practices where needed, and reach a fair labor agreement with each union reflective of items of importance to the City and to that union.

To date, the Administration has held 30 negotiation sessions with its unions. Proposals from the 5 bargaining units have been cost-significant, given the impact of recent inflation and optimism regarding the post-COVID recovery of property values and resort taxes.

On July 1, 2022 and July 12, 2022, the Administration reached tentative agreements with IAFF and AFSCME, respectively. Following that, on July 28, 2022 and August 8, 2022 the administration also reached tentative agreements with FOP and GSAF, respectively. The administration is currently still negotiating with CWA. As each tentative collective bargaining agreement (CBA) is finalized, it is subject to voter approval by union membership and then taken to City Commission for potential approval.

One of the key items in the tentative agreements, are the Cost of Living Adjustments (COLAs) agreed upon for each year in the 3-year period. Typically, the COLAs that are negotiated with the first union to reach tentative agreement are very similar for the other CBAs to ensure parity. The COLAs in all five of the collective bargaining agreements are tentatively a 2% COLA in FY 2022, 3% COLA in FY 2023, and 3% COLA in FY 2024. Each COLA will be implemented on April 1st of each fiscal year (FY 2022 will be back-dated). The cost of the 3% COLA for all General Fund employees in the proposed FY 2023 budget is $4.7 million. Other CBA related costs are still to be determined, which makes it challenging to accurately quantify their impact to the FY 2023 budget. As more information becomes available over time, the Administration will continue to update and refine the related cost projections for the FY 2023 budget.

GENERAL FUND

The General Fund is the primary source of funding for many City services. Revenues are derived from ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, user fees for services, fines, rents and concession fees, and interest income. Additionally, intergovernmental revenues from Miami-Dade County and Resort Tax contribute funding for tourist-related activities provided by General Fund departments.

Based on the 2022 Certified Taxable Property Values as of July 1, 2022, the overall increase in values of 11.2% to General Fund property tax revenues resulted in a preliminary increase of approximately $24.3 million in General Fund revenues for FY 2023 compared to the adopted FY 2022 budget. Conversely, the preliminary FY 2023 expenditures to maintain the City's current service level reflected an increase of approximately $11.0 million over the adopted FY 2022 budget, resulting in a proposed surplus of approximately $13.2 million.

	FY 2022 Adopted	Preliminary FY 2023 July 1st Values	$ Variance	% Variance
Revenues	$354,106,000	$378,406,000	$24,300,000	6.9%
Expenditures	$354,106,000	$365,104,000	$10,998,000	3.1%
Surplus/(Gap)	**$0**	**$13,302,000**	**$13,302,000**	

At the July 15, 2022 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the Mayor and City Commission were briefed regarding the FY 2023 General Fund budget. The preliminary budget represents the cost of providing the same level of services as in the prior year and serves as the baseline of funding for the annual budget development process.

In addition, the Administration identified and recommended a combination of revenue and expenditure refinements, as well as one-time and recurring expenditure enhancements, which, if were approved by the FERC, would have resulted in a balanced General Fund budget.

FY 2023 General Fund Balancing Strategies	$
Preliminary Surplus/(Gap)	**$13,302,000**
Revenue Refinements	3,404,000
Expenditure Refinements	(12,398,000)
Recommended "One-Time" Expenditure Enhancements	(1,343,000)
Recommended Recurring Expenditure Enhancements	(2,965,000)
Net	**$0**

The Committee accepted the Administration's recommendations summarized above and made recommendations on additional expenditure enhancements.

Adjustments Subsequent to Budget Briefings

Over the summer recess, the Administration further refined the FY 2023 budget based on the recommendations from the FERC Budget Briefings and finalization of the proposed FY 2023 General Fund budget. These adjustments are summarized and further detailed below.

FY 2023 Balancing Strategies	$
Surplus/(Gap) as of July 22, 2022 FERC	**$0**
Recommended One-Time Expenditure Enhancements	(250,000)
Revenue Refinements	808,000
Expenditure Refinements	(558,000)
Net	**$0**

One-Time Expenditure Enhancements – ($250,000)

- At the July 22, 2022 FERC meeting, the Committee recommended funding for a Workforce Housing Code Update – ($250,000)

Revenue Refinements – $808,000

- Refinement of FY 2023 General Fund Revenues based on updated FY 2022 Projections – $1,225,000
- Finalization of FY 2023 General Fund Administrative Fees – ($495,000)
- Use of Prior Year General Fund Surplus for Additional "One-Time" Expenditure Enhancements (Workforce Housing Code Update) Recommended for FY 2023 – $250,000
- Adjustment of the FY 2023 Resort Tax Contribution to General Fund for Tourism-Eligible Expenditures based on Finalization of the FY 2023 Resort Tax Budget – ($172,000)

Expenditure Refinements – ($558,000)

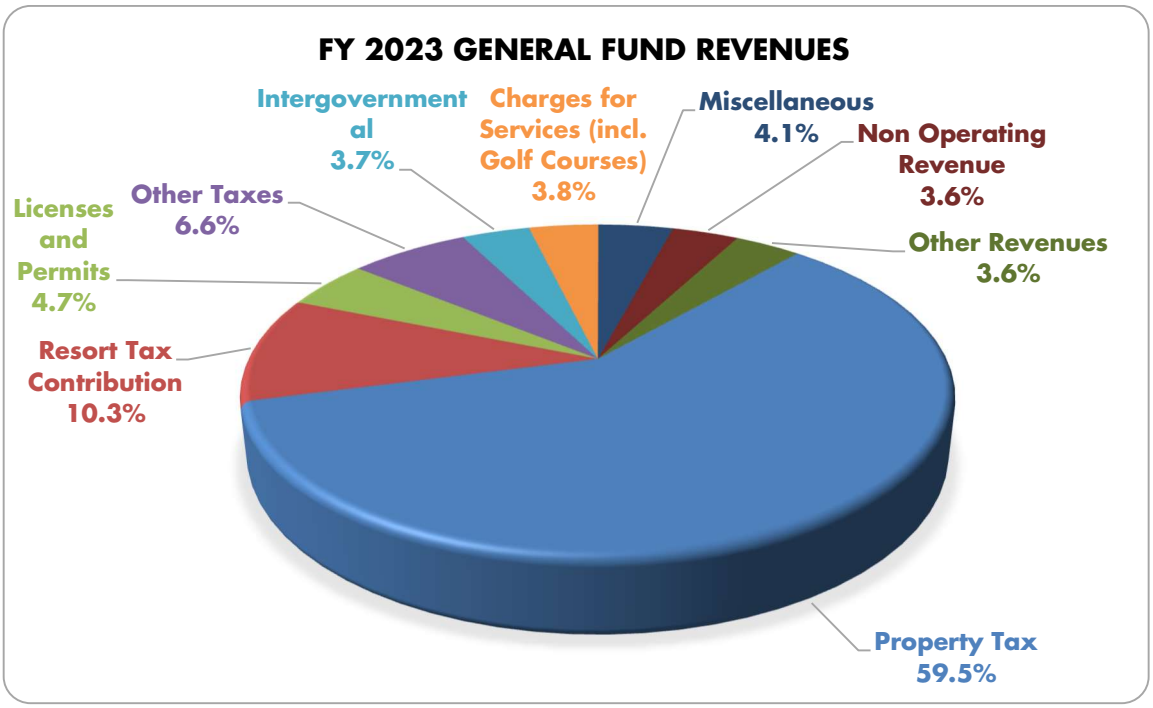
- Increase in Contingency for Collective Bargaining – ($89,000)
- Increase in Operating Contingency for Unforeseen Expenditures – ($500,000)
- Finalization of FY 2023 Internal Service Department Budgets and Allocations – $32,000
- Other Miscellaneous Expenditure Adjustments – ($1,000)

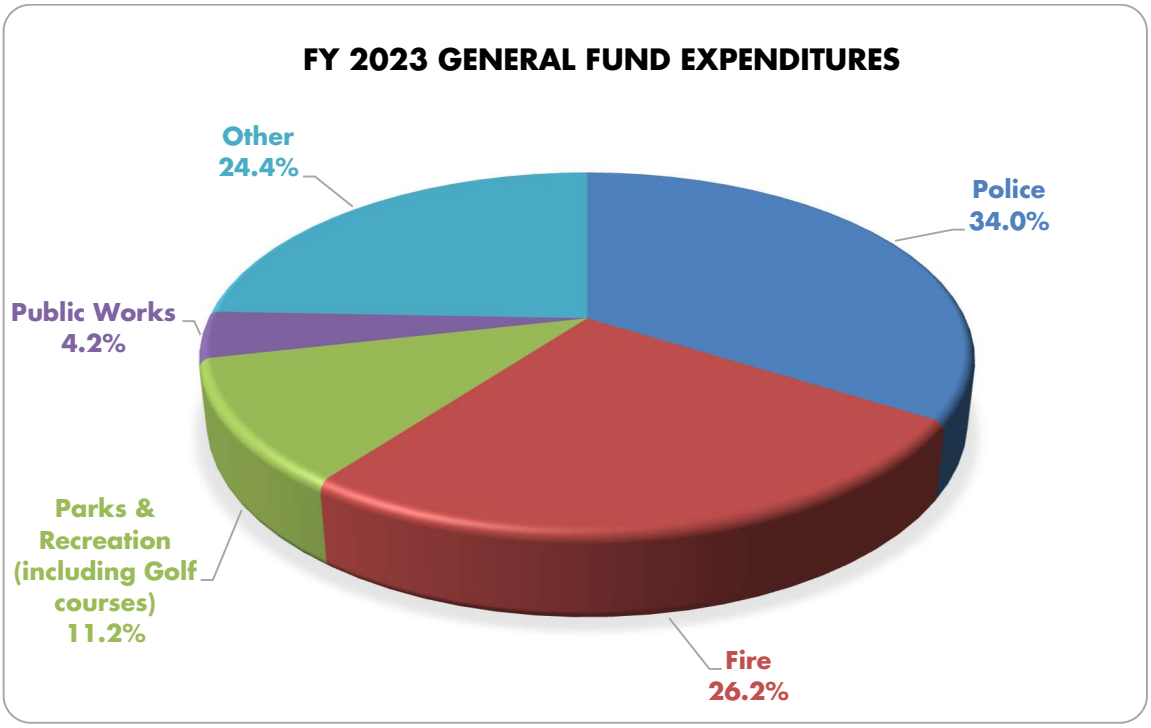
PROPOSED FY 2023 GENERAL FUND BUDGET

Based on the direction given at the various Budget Briefings during the summer and the budget adjustments made over the summer recess, the Administration proposes the FY 2023 General Fund budget as noted below, which, if approved, will result in a **balanced budget**.

September 14, 2022 Proposed Budget	$
Revenues	382,618,000
Expenditures	382,618,000
Surplus / (Gap)	**$0**

The charts below reflect the major revenue and expenditure categories of the Proposed FY 2023 General Fund budget totaling $382,618,000.


FY 2023 GENERAL FUND REVENUES
Intergovernmental 3.7%
Charges for Services (incl. Golf Courses) 3.8%
Miscellaneous 4.1%
Non Operating Revenue 3.6%
Other Taxes 6.6%
Licenses and Permits 4.7%
Other Revenues 3.6%
Resort Tax Contribution 10.3%
Property Tax 59.5%


FY 2023 GENERAL FUND EXPENDITURES
Other 24.4%
Police 34.0%
Public Works 4.2%
Parks & Recreation (including Golf courses) 11.2%
Fire 26.2%

Recommended One-Time Expenditure Enhancements – Attachment A – ($1,593,000)

As set forth by Resolution No. 2006-26341, the City can use one-time non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel, operational and maintenance costs. The General Fund enhancements below, which are considered one-time in nature, are being recommended for funding in FY 2023 utilizing projected FY 2022 General Fund surplus.

Targeted Economic Development Initiatives: ($593,000)

- Business Recruitment and Retention Activation ($303,000)
  The Economic Development Department has been encouraged to attend key national conventions and trade shows to market the City of Miami Beach as a desirable and profitable destination for businesses to relocate or conduct commerce. The Economic Development Department promotes City programs and incentives to increase awareness and retain and attract businesses, especially within the targeted industries. Additionally, it would be advantageous for the Department to coordinate and facilitate periodic business events to enhance business retention, attraction, thought leadership, and general engagement. This request, if approved, would provide funding for a modular tradeshow and conference booth ($106,000); tradeshow activation for 4 shows ($124,000); and quarterly business events and other special events ($73,000).

- Marketing and Public Relations: ($160,000)
  The City has now taken on a broader economic development role including targeted business attraction and retention, working more closely with our public and private sector partners, and developing an enhanced marketing and public relations campaign. Communicating with the appropriate audience is critical to being successful in efforts to recruit businesses, innovators, and investors. Creation of a distinct brand, website, and collateral for Miami Beach that aids in business expansion, retention, and increases support and awareness from the business community would focus Miami Beach's economic development conversation for attraction of corporations, communicate with our business community, cultivate entrepreneurs, and attract a highly educated workforce.

- Business Attraction and Retention Parking Incentive Program: ($130,000)
  On June 22, 2022, the Mayor and City Commission authorized a Parking Incentive Program for business attraction and retention. The Program provides a subsidy in lieu of guaranteed City-owned parking. As approved, the Program would be piloted for a three (3) year period with a focus on the technology, financial services, hospitality, and health/wellness industries. The incentive provides for the value of up to twenty (20) parking access cards per 12-month period. This proposed three-year pilot program would accommodate at least five unique eligible businesses with a 100% subsidy in year 1 ($129,600), 75% subsidy in year 2 ($97,200), and phase out by year 3 with a 50% subsidy ($64,800). Businesses must show a new or expanded commercial (office/retail) footprint and employment records attributed to its Miami Beach location. The incentive amount will be based on number of current employees (up to twenty (20)) and the subsidy will be based on current municipal parking rates for monthly parking access cards.

Park View Water Quality Improvements: ($500,000)
The Park View Island waterway shows signs of elevated background fecal bacteria indicators, which is a significant public health concern. The Department has met with residents, neighborhoods, committees, and regulatory agencies regarding this concerning problem, and it is paramount that the fecal bacteria is eliminated from the waterway for the health of Biscayne Bay, our residents, and for the ability to enjoy our waterways through the Blueways Master Plan. This one-time request is for the completion of a sediment analysis and bathymetric survey with geotechnical borings to determine the cause of the elevated bacteria indicators, which will provide information and data needed to identify the cause and actions necessary to be taken to address the elevated bacteria indicators.

Mount Sinai Baywalk Feasibility Study: ($250,000)
This request is for the completion of a feasibility study needed, as adopted by the City Commission on April 6, 2022 through Resolution No. 2022-32125, to determine the costs of designing, permitting, and construction of a baywalk along the Mount Sinai waterfront, pursuant to the City's easement rights for a baywalk under an agreement dated March 2, 2016 with Mount Sinai Medical Center of Florida, Inc.

Workforce Housing Code Update: ($250,000)
This request is to effectuate specific changes to the City's current code for Workforce Housing as recommended by the Finance and Economic Resiliency Committee (FERC) on July 22, 2023.

Recommended Expenditure Enhancements – Attachment A – ($2,965,000)

In addition to the recommended FY 2023 recurring expenditures enhancements totaling $2,965,000 and recommended FY 2023 one-time expenditure enhancements totaling $1,593,000, the following pre-approved General Fund expenditure enhancements are reflected in Attachment A, totaling $2,667,000. These enhancements were presented at the FY 2023 Commission Budget Retreat on May 20, 2022, and are included in the Preliminary FY 2023 General Fund budget, as further detailed below:

Full-Time Sworn (2) Sergeants & (15) Police Officer Positions: ($2,331,000)
During FY 2021, a total of 17 Sworn Police positions were approved to be added (2 Sergeants and 15 Police Officers) mid-year over three years on a one-time basis to augment necessary staffing resources in the City's Art Deco Cultural District (ADCD). This request is to fund these additional 17 sworn positions, which were temporarily funded on a one-time basis in FY 2021 and FY 2022, on a recurring basis going forward.

Additional Full-Time Sworn (2) Police Officer Positions (Additional Smith and Wollensky Lease Revenues): ($336,000)
This request is for two additional sworn Police Officer positions in FY 2023 based on the Mayor and Commission's recommendation at the June 23, 2021 meeting that the incremental revenues from the new Smith and Wollensky lease approved by voter referendum in November 2021 be earmarked for additional sworn Police Officer positions. Two positions were added in FY 2022 based on the projected increase in revenue for FY 2022 and two more positions are recommended for FY 2023, at a cost of $336,000, based on the incremental increase in revenue for FY 2023. Revenue is projected to increase

incrementally until FY 2025 providing for a total of six sworn Police Officer positions based on the total projected increase of $1,150,000 as of FY 2025, should these additional funds be allocated for Police Officers.

After an exhaustive review of the enhancement requests proposed by Departments, Attachment A reflects a listing of all FY 2023 recurring expenditure enhancements with detailed descriptions, recommended for FY 2023.

Fire Rescue Unit and Boat Staffing: ($418,000)
Improve service delivery by adding 14 Firefighter positions and converting 3 Firefighter positions to 3 Captain positions to separate Fire Boat 4 from Rescue 44 in North Beach, which currently run as a combo unit using the same personnel. Dedicated staffing of the fire boat at the new proposed location will allow for a more optimal coverage area for the unit to have an instant impact on the region's immediate life-saving response capabilities by being readily available to respond 24/7 with direct access to the bay and the open water, as well as provide pro-active patrols to help enforce/report regulations and collaborate with other agencies. Additionally, Fire Boat 4 will become an additional Fire Rescue Unit for response to land-based incidents and will also be used to staff land-based units (engine or rescue) when all units are depleted. This will enhance the Fire Suppression program's ability to respond to emergency incidents. The recommended funding amount has been pro-rated for FY 2023 for 3 months based on the anticipated deployment of the new fire boat that is in the process of being retrofitted and not anticipated to be deployed by the commencement of FY 2023.

Marine Patrol Unit Staffing Augmentation: ($0)
The Marine Patrol Unit is responsible for dive operations and underwater recovery, patrolling approximately 32 linear miles of waterfront, monitoring all boating activity, enforcing fishery violations, investigating marine accidents, monitoring, and enforcing the local livery activity, and assisting Code Enforcement with code violations, as well as other City departments. The boating community has experienced an exponential increase in boating activity over the last few years, which has the existing unit overwhelmed based on current staffing resources for both the daytime hours and calls for service in the late evenings.

Currently, the Marine Patrol Unit is staffed with one Sergeant and six Police Officers. This request is for the expansion of this unit to add an additional Sergeant and four Police Officers by reallocating 5 of the 17 positions that were added mid-year in FY 2021, which would allow the Marine Patrol Unit to provide stronger waterway coverage from 9 am to 1 am, 7 days per week, at no additional recurring cost to the City.

Convert All Existing Part-Time Park Ranger Positions to Full-Time Park Ranger Positions Over 3 Years: ($414,000)
Based on the need for increased public safety presence throughout the City, Part-Time Park Rangers have been exceeding their regularly assigned maximum work hours, 29 per week. In order to provide critical coverage, 7 days a week for 12 hours a day on average, this request is to convert the existing 29 Part-Time Park Ranger positions budgeted to 29 Full-Time Park Ranger positions over a 3 year period (10 in FY 2022, 10 in FY 2023, and 9 in FY 2024), which will increase coverage without having to add more positions to the budget. This request also renders benefits from an employee retention and recruitment

standpoint since full-time positions are much more coveted in the workforce and the retention rate for full-time positions is much higher than that of part-time classifications.

Homeless Outreach After Hours: ($364,000)
The Office of Housing and Community Services is tasked with the operations of Homeless Services. The Homeless Services Division handles the outreach, relocation, and shelter placement for homeless individuals and families of Miami Beach. Homeless Outreach Services is requesting an additional partnership with New Hope to deliver specialized outreach to engage, assess, and secure treatment for persons with substance abuse and mental health, which is proposed to take place 7 days per week, from 7 p.m. to 3 a.m. This enhancement includes a treatment house with 6 beds. If approved, the Administration would assess the need for additional funding, after the program has been fully instituted.

Full-Time Positions (3) for Outdoor Dining Concession Program: ($177,000)
At the June 22, 2022 City Commission Meeting, the Mayor and City Commission repealed the City's Sidewalk Café and Parklet Program and created a new Outdoor Dining Concession Program, which will be overseen by the Public Works Department. The new program approved by the City Commission will increase the review and management efforts of the Public Works and Code Compliance Departments requiring two additional Engineering Assistant I positions in the Public Works Department and one additional Office Associate IV position in the Code Compliance Department. It is important to note that the cost of these additional positions will be offset entirely by an increase in revenues from the new program.

Additional Consulting Services for Grant Application Opportunities: ($150,000)
This request for additional professional/consulting services to assist with the additional workload of the new Bipartisan Infrastructure Bill as a result of the number of larger grants the City will be able to apply for. The $1.2 trillion Bipartisan Infrastructure Bill significantly has increased the amount and number of grants that are available, and the Administration intends to work with consultants to assist staff in applying for these funds that are available. The City has been quoted an estimated amount of $50,000 - $60,000 per grant for professional services.

Small Business Incubator/Accelerator Program: ($130,000)
Attract and retain viable businesses that will meaningfully contribute to the Miami Beach economy and brand, the development of a Miami Beach incubator/accelerator program that would interact with startups; provide physical space; offer educational programs, mentorship, and networks will be an asset to business community. The incubator/accelerator program would give very early stage companies access to support needed to get established at their own pace. The goal is to give companies the tools and knowledge they need to scale, innovate, and build capacity to excel.

Commercial Lease Subsidy Program/Permitted Use Incentive: ($120,000)
Arts and culture are the pillars of Miami Beach, having played a vital role in the 1990s renaissance and continuing to reaffirm the City's relevance today. Arts and culture attract both visitors and residents to Miami Beach and should be nourished as a source of our identity. A nuanced approach to curating desirable commercial activities will help improve the retail character of the Art Deco Cultural District (ADCD) and transition legal nonconforming uses into businesses with permitted uses to enrich the City's existing

tourism, hospitality, and entertainment industries. To address the existing retail challenges in the district, the Program, which was approved by the City Commission on July 8, 2022, would attract unique retail activity that accentuates arts and culture, promotes vibrant placemaking and family-friendly activity, and incentivize permitted uses while also enhancing the visitor experience.

Full-Time Financial Analyst III Position (Finance - Customer Service Center): ($89,000)
Restore a similar supervisor position that was eliminated as part of the FY 2021 budget process. Restoring this position was recommended in a recent report conducted by a consultant that reviewed the operations of the Finance Customer Service Center. This position would help quickly resolve customer service issues and distribute work equitably.

Full-Time Financial Analyst II Position: ($80,000)
Full-time position responsible for lease accounting, which is the process by which an organization reviews, confirms, and records the financial impacts of its leasing activities. This position will assist in keeping track of assets, liabilities, income, and expenses generated by the City's various and diverse agreements and leasing activities in order to improve the accuracy of billings and collections, as well as meet all other deliverable deadlines stated in the Agreements.

Full-Time Crime Scene Technician I Position: ($76,000)
This addition will result in quicker response time to crime scenes. Currently, there are (9) Crime Scene Technicians working the road covering (3) three shifts (24) hours a day. (3) on Days, (3) on Afternoon and (3) on Midnight with intermittent periods of understaffing due to days off and training. Yearly, we have seen a consistent increase in the number of calls for service transacted by the Crime Scene Squad. For example, 3,268 calls for service were registered for 2005, while in 2019, we saw 5,103. A 56% increase in demand while maintaining the same number of resources. In addition to the resources needed to accommodate this increase, the introduction of new technologies to the field (e.g., Rapid DNA & MVac) has also expanded the amount of training and development necessary to produce a highly-proficient Squad, as evidenced by the over 837% increase in latent fingerprint identifications during the period mentioned above.

Full-Time Information Technology Specialist II Position: ($74,000)
Establish an Information Technology position that reports to the Fire Department that will Improve facility and equipment maintenance by reducing downtime and minimizing repair costs. This position is essential to the Fire Department to manage the increasingly sophisticated computer and information systems in use now and coming on-line in the near future. Currently, a team of firefighters working above and beyond their normal hours and duties are performing the majority of service to maintain the Fire Department IT functions. There's a desire to have IT manage the currently unmanaged computer equipment including our ESO Laptops, the additional ESO computer laptops that are being purchased and management of existing Apple iPads. In addition, the Fire Inspectors going to hand-held units and additional projects coming in the future, make this position imperative to the Fire Department and IT. This position, if approved, would be funded from the General Fund and reimbursed from the Department's Training and Technology Fund.

Mobile Food Pantry Program: ($72,000)
This request is to cover the cost of distribution services, including staff, recruitment of volunteers, box truck usage, and groceries for the Feeding South Florida Food Distribution Program that will provide groceries through their mobile grocery distribution truck. Access to food is one of the highest needs for low-income residents on Miami Beach. This grocery distribution has been serving an estimated 200 people at each distribution and the Housing and Community Services Department is looking to continue meeting this need for the residents of Miami Beach. The Housing and Community Services Department will determine the set day of the month that the distribution will occur. There will be one distribution per month for 12 months, the set location is to be determined and will likely be in Mid-Beach in order to reach as many families in need as possible.

Full-Time Irrigation Systems Supervisor Position: ($65,000)
With the adoption of the Strategic Plan: Through the Lens of Resilience, Greenspace Management has assessed its operations and identified a crucial need to create an Irrigation System Supervisor position. This position will ensure departmental success in achieving many of the Commission and Management's goals and objectives, by providing a comprehensive assessment and long-term management plan for all of the irrigation systems in the City's rights-of-way. The Irrigation System Supervisor would be responsible reducing irrigation water consumption and costs by creating an updated inventory of all irrigation systems and related components, evaluating the efficacy of all systems based on current industry standards/best management practices, identifying potential efficiencies and upgrades, managing all system improvement projects, training Greenspace staff on all advancements in the irrigation field, and reviewing the irrigation reports for all landscape maintenance contractors for accuracy and completeness.

Full-Time Property & Evidence Tech I Position: ($64,000)
The unit currently has 10 property and evidence technicians (PET 1) who directly deal with property and evidence items. Other PET I work in BWC, Fleet, and Quartermaster. There is a need for additional staffing to create a designated confiscations team like other agencies to include a PET II (Supervisor). The unit is taking in more than releasing and/or destroying due to staffing shortages. There is an increase in departmental staffing and all the enhanced staffing details IE: Spring Break, compounding the issue. There are currently over 115,000 items in inventory and are quickly running out of storage areas. With the upcoming building renovation, there is a need to confiscate as much evidence as possible to help minimize the daunting task of the PEU move.

Citywide Health and Wellness Initiatives: ($50,000)
This enhancement is for funding of Citywide Health and Wellness Initiatives. The Parks and Recreation Department recognizes the importance of health and wellness as a significant pillar for the community. If this enhancement is approved, funds would be allocated toward citywide health and wellness initiatives to include specialized outdoor fitness programming (Such as paddle board yoga, HIIT classes, spin cycling), marathon runs/walks, step challenges and special events (Such as Battle of the Gyms, obstacle courses, watersport competitions, etc.). Funding for this recommended request would be in addition to the funding recommended for a large-scale health and wellness/sports tourism event.

Full-Time Code Violation Clerk Position: (General Fund portion – $34,000)
As a result of the increase in special master cases, there is a need to add a position to provide highly responsible technical and clerical work as an assistant to a quasi-judicial board or Special Magistrate, responsible for a variety of staff support duties in preparing and distributing agendas, notices to appear, and legal documents and in performing follow-up functions relative to code violation hearings and other matters which come before the board or Special Magistrate for adjudication. This total cost for this recommended position is $57,000, which is recommended to be split-funded between the General Fund ($34,000) and Enterprise Funds ($23,000).

Groot Hospitality Parking Incentive: ($26,000)
On June 22, 2022, the Mayor and City Commission authorized a business retention parking incentive for Groot Hospitality, an established Miami Beach based company with a significant portfolio of restaurants, cafes, nightclubs, and hotels. Groot currently employs hundreds of employees at its numerous Miami Beach venues, which generate significant tax revenue, employ residents, and enhance the Miami Beach tourism and hospitality-centered economy. The incentive would include 20 parking access cards that Groot may utilize to operate at its newly expanded 7,600 sf corporate headquarters at 1680 Meridian Avenue. Providing Groot with city-owned parking accommodations with a subsidy would enhance the presence of the hospitality industry as Groot has doubled its headquarters office footprint and projects to hire 40 additional employees as a result of the expansion.

Key Data Business Intelligence (BI) Platform: ($21,000)
Key Data is a business intelligence (BI) and benchmarking tool that provides real-time data on professional and homesharing platform vacation rentals, among other services. It provides the Police Department with information regarding volume and destination of visitors who opt not to stay at hotels, visitor origins and historical performance data which is then used by the Intelligence Unit to provide a weekly analysis of visitor occupancy levels. The platform has proven essential to the Department's daily operations. It is used to understand visitor movements and trends by area, the types, and volumes of rentals available at any given time, and most importantly, to predict upcoming visitor occupancy volume through which to confirm or re-evaluate Department staffing models. Coupled with hotel occupancy data provided by local partners, Key Data has become an invaluable tool not only for the Department to understand the dynamics of the city, but also for the City of Miami Beach as a whole through the regular sharing of occupancy reporting with City departments.

Investigative Support Mapping Software: ($20,000)
These analytical tools help law enforcement visualize large quantities of information collected by cellular towers and providers. The web-based product can ingest call detail records, or CDRs, which track cellular contact between devices on behalf of mobile service providers, showing who is talking to whom. They can be further plotted on a map such as google earth to show where the device has traversed.

First Alert Real-Time Artificial Intelligence (AI) Platform: ($20,000)
First Alert (by Dataminr) is a real-time AI platform powered by Dataminr that detects the earliest signals of high-impact events and emerging risks from a wide array of publicly available data and creates tailored public safety alerts that are sent in real time to designated accounts, phones, and e-mail addresses. This allows for a timely response to

and mitigation of local, state and even national active threats, disasters, and criminal activity. The keyword algorithm employed by the software casts a wide net in its searches and creates a network of real time communication. It allows the freeing up of time needed for analysts, dispatchers, and public safety personnel to perform their essential duties. First Alert has proven beneficial to the Department's daily intelligence operations and will prove imperative in providing real-time concerns within the impending RTCC. It is an invaluable tool accepted and embraced by the public safety and law enforcement industry and will ensure that RTCC activities remain cutting edge and at par with neighboring agencies.

Independent Contractor CPA/Auditor for Education Grants: ($10,000)
ODPI is requesting support from an independent contractor with accounting and/or auditing skills to support the review of quarterly reports to ensure compliance with the grant terms and expenditure restrictions. This support with ensure compliance and avoidance of audit exceptions.

Estimated Impact of Recommended Internal Service Fund Department Enhancements on the General Fund: ($491,000)
For FY 2023, there are several expenditure enhancements recommended for the City's various Internal Service Fund Departments, such as Facilities and Fleet Management and Information Technology, among others. The amount reflected of $491,000 represents the portion of the total expenditure enhancements recommended for the Internal Service Fund Departments for FY 2023 that is estimated to impact the General Fund budget since a large part of each Internal Service Fund Departments' total operating budget is charged back to other City departments and funds based on services provided. This figure will be further refined once the FY 2023 operating budgets are finalized, and Internal Service Department allocations are completed.

Use of Resort Taxes to offset Tourism Eligible Expenditures in the General Fund

Based on a study completed by a third-party consultant during FY 2022 using actual expenses for FY 2021, the study estimated that there are approximately $165.2 million in eligible Resort Tax expenditures in the General Fund.

These include expenditures associated with police officers serving entertainment areas; a portion of fire rescue services from Fire Stations 1 & 2; ocean rescue services; enhanced code compliance provided to respond to evening entertainment area violations and staffing of special events; other code compliance activities in tourism and visitor related facilities/areas; operations of the Tourism and Culture Department and the Cultural Arts Council; museums and theaters (Garden Center, Bass Museum, and Colony Theater); golf courses (net of revenues); Memorial Day and other special event costs; homeless services; July 4th; Visitor Center funding; holiday lighting; Jewish Museum; Miami Design Preservation League (MDPL); etc.

The total proposed Resort Tax Fund transfer to the General Fund for FY 2023 is approximately $39.2 million, which is a $14.4 million, or 57.8%, increase from the budgeted FY 2022 transfer of $24.9 million that was decreased due to the impact of COVID-19 on the Resort Tax revenues.

GENERAL FUND RESERVES

The projected FY 2022 General Fund reserve balance as of the second quarter projection, as reflected in the Letter to Commission (LTC 210-2022) dated May 26, 2022 and presented at the July 15, 2022 FERC Budget Briefing, is approximately $96.1 million, which would meet and exceed the City's General Fund reserve policy goal of 3 months or $88.5 million. The $7.6 million projected over and above the reserve policy goal has been recommended to be set aside for capital project needs and funding gaps, if realized at year-end.

General Fund	$
Q2 Projected Reserve	**$96.1M**
FY **2022** General Fund Reserve Policy (3 Months)*	**($88.5M)**
Above/(Below) Policy Goal	**$7.6M**
FY 2022 General Fund Reserve ($354.1** million/3 months)*	*$88.5M*

Based on the proposed FY 2023 General Fund budget, the updated reserve goal for the General Fund increases by $7.2 million to $95.7 million, which is the equivalent of 3 months of the proposed FY 2023 budget of $382.6 million.

As a result, if the City Commission approves the General Fund budget balancing recommendations outlined by the Administration for FY 2023, the General Fund reserve would be $90.2 million, which is equivalent to approximately 2.8 months of reserves. This exceeds the minimum 2 month General Fund unrestricted budgetary fund balance recommended by the Government Finance Officers Association (GFOA). It is important to note that the FY 2022 projections will continue to be refined through the remainder of the current fiscal year and updated at year-end.

General Fund	$
Q2 Projected Reserve	**$96.1M**
Additional Projected FY 2022 Surplus (Q2 to Q3)	$6.3M
Recommended Uses:	
Proposed COLA (2% April 2022)	($1.3M)
Proposed Furlough Repayment	($1.7M)
Recommended FY 2023 One-Time Enhancements	($1.6M)
Capital Project Gaps	($7.6M)
Q3 Projected Reserve	**$90.2M**
FY **2023** General Fund Reserve Policy (3 Months)**	**($95.7M)**
Above/(Below) Policy Goal	**($5.5M)**
***FY 2023 General Fund Reserve ($**382.6** million/3 months)*	*$95.7M*

RESORT TAX FUND

The Resort Tax Fund is a Special Revenue Fund that consists of three main components: (1) a 2% Resort Tax comprised of a 2% Bed Tax and 2% Food & Beverage Tax; (2) a 1% Bed Tax for Quality of Life (QOL) capital projects, transportation initiatives, and arts and culture; and (3) a 1% Bed Tax dedicated to the repayment of outstanding debt service for Resort Tax bonds issued as part of the most recent Convention Center renovation and expansion project, as well as funding for renewal and replacement of Convention Center assets.

2% Resort Tax

At the July 15, 2022 FERC Budget Briefing, the Mayor and City Commission was also briefed regarding the Preliminary FY 2023 Resort Tax budget. Based on actual Resort Tax collections as of April 2022, the projected Resort Tax surplus for FY 2023 was $878,000 assuming a 1% increase over FY 2022 year-end projections.

	FY 2022 Adopted	Preliminary FY 2023	$ Variance	% Variance
Revenues	$57,198,000	$74,950,000	$17,752,000	31.0%
Expenditures	$57,198,000	$74,072,000	$16,874,000	29.5%
Surplus/(Gap)	**$0**	**$878,000**	**$878,000**	

Approach to Balance

The Administration identified and recommended a combination of revenue and expenditure refinements, as well as one-time and recurring expenditure enhancements which, if approved by the Committee, would have resulted in a balanced 2% Resort Tax budget.

FY 2023 Balancing Strategies	$
Preliminary Surplus/(Gap)	**$878,000**
Revenue Refinements	755,000
Expenditure Refinements	(480,000)
Recommended “One-Time” Expenditure Enhancements	(755,000)
Recommended Recurring Expenditure Enhancements	(398,000)
Net	**$0**

The above-mentioned recommendations were approved by the Committee.

Adjustments Subsequent to Budget Briefings

Over the summer recess, the Administration further refined the FY 2023 2% Resort Tax budget based on recommendations from the Budget Briefings and finalization of the proposed FY 2023 2% Resort Tax budget. These adjustments are summarized and further detailed below.

FY 2023 Balancing Strategies	$
Preliminary Surplus/(Gap)	**$0**
Recommended Recurring Expenditure Enhancements	($50,000)
Expenditure Refinements	$50,000
Net	**$0**

Recurring Expenditure Enhancements – ($50,000)

- At the July 22, 2022 FERC meeting, the Committee recommended an increase in the contribution to Miami Design Preservation League for Art Deco Weekend from $100,000 to $150,000 – ($50,000)

Expenditure Refinements – $50,000

- Finalization of FY 2023 Internal Service Department Budgets and Allocations – ($122,000)
- Adjustment of the FY 2023 Resort Tax Contribution to General Fund for Tourism-Eligible Expenditures based on Finalization of the FY 2023 Resort Tax Budget – $172,000

PROPOSED FY 2023 2% RESORT TAX BUDGET

Based on the direction given at the various Budget Briefings during the summer, and the budget adjustments made over the summer recess, the Administration proposes the FY 2023 2% Resort Tax budget as noted below, which, if approved, will result in a **balanced budget** that includes the expenditure enhancements listed below.

September 14, 2022 Proposed Budget	$
2% Revenues	75,705,000
2% Expenditures	75,705,000
Surplus / (Gap)	**$0**

Recommended "One-Time" Expenditure Enhancements – Attachment A – ($3,955,000)

As set forth by Resolution No. 2006-26341, the City can use one-time non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel, operational and maintenance costs. The Resort Tax Fund enhancements below, which are considered one-time in nature, are being recommended for funding in FY 2023 utilizing projected FY 2022 Resort Tax Fund surplus.

March 2023/Spring Break-Program Funding: ($3,200,000)
This request is to allocate funding for the Tourism and Culture Department to implement a cultural program strategy and activations during the months of March and April (Spring Break) within the City of Miami Beach, specifically, the Lummus Park and the beachfront areas. The City will develop and implement, with the support of experienced and skilled production companies, unique and innovative activations and events that will engage residents, guests, and tourists during this high impact period.

Large-scale Health and Wellness Event / Sports Tourism: ($500,000)
This enhancement is to fund one or more possible large-scale health and wellness event(s), which promotes sports tourism in the City. Sports Tourism is one of the fastest growing sectors in tourism. With the City having its focus on promoting health and wellness in the community, hosting a large-scale event in the City is a perfect way to promote Miami Beach on a global level. Funding for this recommended request would be in addition to the funding recommended for citywide health and wellness initiatives.

Vessel for Marine Patrol Unit: ($155,000)
The Marine Patrol Unit is responsible for dive operations and underwater recovery, patrolling approximately 32 linear miles of waterfront, monitoring all boating activity, enforcing fishery violations, investigating marine accidents, monitoring, and enforcing the local livery activity, and assisting Code Enforcement with code violations, as well as other City departments. The boating community has experienced an exponential increase in boating activity over the last few years, which has the existing unit overwhelmed based on current resources. This request is to add an additional vessel to the unit, which is currently staffed with one Sergeant and six Police Officers.

Ocean Drive Promenade Programming: ($100,000)
The Ocean Drive Promenade Music Series is presented by the Ocean Drive Association in partnership with the City of Miami Beach and the Greater Miami and the Beaches Convention and Visitors Bureau. The music series will feature live concerts in Lummus Park between 14th Street and 14th Place, on Sundays, at 5:00 p.m. to build community for residents and a great vibe for tourists, while amplifying positive messaging about Ocean Drive and Miami Beach. On April 29, 2022, the Finance and Economic Resiliency Committee (FERC) gave a favorable recommendation to approve the funding request of approximately $100,000 for the 2022 music series. The FERC also made the recommendation that funding be made available as a one to one match for FY 2023.

Recommended Recurring Resort Tax Enhancements – Attachment A – ($391,000)

The following recurring Resort Tax enhancements are also being recommended in FY 2023:

2023 FTX Grand Prix Festival: ($236,000)
On March 9, 2022, the City Commission accepted the favorable recommendation of the Finance and Economic Resiliency Committee (FERC) to provide a total combined special event sponsorship of $375,747 for the 2022 FTX Grand Prix Festival, which was comprised of a $235,162 contribution for City services and $140,585 in special events permit fee waivers. Based on discussion from the June 22, 2022 City Commission meeting, this request is to allocate funding in the FY 2023 budget for the 2023 FTX Grand Prix Festival based on the sponsorship that was approved for FY 2022.

Addition of Activations to Lummus Park: ($105,000)
This enhancement is for the addition of two (2) new large-scale, family-friendly activations at Lummus Park. Over the past two years, there has been a push to bring more family-friendly activations to the Lummus Park area. This budget will allow the Parks and Recreation Department to host two (2) special event activations annually, which could potentially generate revenue of $60,000 annually.

Miami Design Preservation League Art Deco Weekend: ($50,000)
As part of the adopted FY 2020 Resort Tax budget, a $100,000 contribution to the Miami Design Preservation League for usage of City of Miami Beach services needed (Police, Fire, Sanitation, etc.) for Art Deco Weekend was approved by the City Commission. This additional request of $50,000 will provide for the increased cost of Police services, as well as increased marketing efforts, for the event bringing the City's total contribution up to $150,000 in FY 2023 as recommended by the Finance and Economic Resiliency Committee on July 22, 2022.

In addition to the recommended FY 2023 recurring Resort Tax expenditures enhancements above totaling $391,000 and recommended FY 2023 one-time expenditure enhancements totaling $3,955,000 above, the following pre-approved Resort Tax expenditure enhancements are also reflected in Attachment A, totaling $2,324,000. These enhancements were presented at the FY 2023 Commission Budget Retreat on May 20, 2022, and are included in the Preliminary FY 2023 Resort Tax budget, as further detailed below:

Police Spring Break Overtime: ($1,722,000)
Spring Break is an unsanctioned large scale event that occurs each year from the last week in February until the first week of April (6 week period), which has presented documented challenges to the Police department to maintain public safety and to prevent disorder thus requiring the full deployment of police personnel 24 hours a day over the 6 week period. The MBPD performs critical intelligence gathering for every major special event to include Spring Break. Based on current intelligence and the previous year's challenges, the department prepares an Action Plan which includes daily staffing sufficient enough to protect the public and all Police Officers. This level of 24/7 police presence is required to maintain order in the Art Deco Cultural District (ADCD), the beach, and throughout the City and thus requires the funds requested.

Full-Time Code Compliance I Positions (6) for Art Deco Cultural District: ($401,000)
As part of the FY 2022 budget, 6 additional temporary Code Compliance Officer I positions were added on a one-time basis over three years as part of a pilot program to provide a steady uniformed presence in the Art Deco Cultural District (ADCD), formerly known as the Entertainment (MXE) District, to address quality of life concerns as the district is being reimagined as the Art Deco Cultural District. This request is to fund these additional 6 positions, which were temporarily added in FY 2022, on a recurring basis going forward.

Full-Time Code Compliance I Positions (3) for Short-Term Rental Enforcement: ($201,000)
As part of the FY 2022 budget, 3 additional temporary Code Compliance Officer I positions were added on a one-time basis over three years as part of a pilot program to enhance the enforcement of short-term rentals. This request is to fund these additional 3 positions, which were temporarily added in FY 2022, on a recurring basis going forward.

USE OF RESORT TAX RESERVES

The projected FY 2022 2% Resort Tax Fund reserve balance as of the second quarter projection, as reflected in the Letter to Commission (LTC 210-2022) dated May 26, 2022, is approximately $38.4 million, which increased to $42.2 million if the additional revenue collected for April and May of $3.8 million was included as presented at the July 15, 2022 FERC Budget Briefing. This would

meet and exceed the City's current 2% Resort Tax reserve policy goal of 6 months or $28.6 million. After setting aside the $3.2 million recommended by the Administration and accepted by the FERC at the July 15, 2022 FERC Budget Briefing for FY 2023 Spring Break Programming, the remaining $10.4 million projected over and above the reserve policy goal was recommended to be set aside for capital project needs and funding gaps, if realized at year-end.

2% Resort Tax Fund	$
Q2 Projected Reserve	**$38.4M**
Additional Resort Tax Revenue (April & May)	$3.8M
FY **2022** 2% Resort Tax Reserve Policy (6 months)*	**($28.6M)**
Spring Break Programming - Set Aside	($3.2M)
Above/(Below) Policy Goal	**$10.4M**
FY 2022 Resort Tax Reserve ($57.2** million/6 months)*	*$28.6M*

Based on the proposed FY 2023 2% Resort Tax budget, the updated reserve goal for the 2% Resort Tax Fund increases by $9.3 million to $37.9 million, which is the equivalent of 6 months of the proposed FY 2023 budget of $75.7 million.

As a result, if the City Commission approves the 2% Resort Tax budget balancing recommendations outlined by the Administration for FY 2023, the 2% Resort Tax reserve would be $28.5 million, which is equivalent to approximately 4.5 months of reserves. It is important to note that the FY 2022 projections will continue to be refined through the remainder of the current fiscal year and updated at year-end.

2% Resort Tax Fund	$
Q2 Projected Reserve	**$42.2M**
Additional Projected FY 2022 Surplus (Q2 to Q3)	$0.7M
Recommended Uses:	
Spring Break Programming	($3.2M)
Recommended FY 2023 One-Time Enhancements	($0.8M)
Capital Project Gaps	($10.4M)
Q3 Projected Reserve	**$28.5M**
FY **2023** Resort Tax Reserve (6 months)**	**($37.9M)**
Above/(Below) Policy Goal	**($9.4M)**
***FY 2023 Resort Tax Reserve ($**75.7** million/6 months)*	*$37.9M*

PROPOSED FY 2023 ENTERPRISE FUND BUDGETS

The City accounts for those goods and services provided by a particular department to external users for which a fee is charged as Enterprise Funds. The City's Sanitation, Water, Storm Water, Sewer, Parking, Convention Center, and Building operations comprise this category of proprietary funds. The FY 2023 Enterprise Funds budgets total $245.9 million. This represents an increase of approximately $15.6 million, or 6.8%, from the FY 2022 Enterprise Funds budgets totaling $230.3 million, primarily due to the following:

- Water reflects an overall increase of $1.5 million, or 4.4%, primarily due to an increase in operating expenditures related to a recommended enhancement for completion of water testing involving the Federal Mandate EPA Lead & Copper Rule Update, as well as an increase in the budgeted set-aside for renewal and replacement of future Water assets that is based on projected revenues in excess of expenditures for FY 2023. These increases were, however, partially offset by decreases in debt service, internal service, capital, and other miscellaneous operating expenditures.

- Sewer reflects an overall increase of approximately $4.5 million, or 8.5%, primarily due to increases in the budgeted set-aside for renewal and replacement of future Sewer assets that is based on projected revenues in excess of expenditures and sewage treatment services provided by Miami-Dade County for FY 2023. These increases were, however, partially offset by decreases in debt service, internal service, capital, and other miscellaneous operating expenditures.

- Storm Water reflects an overall increase of $2.2 million, or 6.9%, primarily due to an increase in the budgeted set-aside for renewal and replacement of future Storm Water assets that is based on projected revenues in excess of expenditures, as well as increases in personnel and other miscellaneous operating expenditures, which were partially offset by a decrease in internal service and capital expenditures.

- Sanitation reflects an overall increase of $1.6 million, or 7.4%, primarily due to increases in personnel and operating expenditures for enhanced staffing and services proposed for North Beach and the Beachwalk, as well as internal services expenditures, which were partially offset by a decrease in capital expenditures for vehicles, machinery, and equipment scheduled for replacement in FY 2023 per Fleet Management.

- Building reflects an overall increase of $531,000, or 3.0%, primarily due to increases personnel expenditures resulting from applicable merit and cost of living adjustment increases and increases in the City's premiums for health and life insurance for all City employees budgeted in FY 2023, as well as increases in operating expenditures based on anticipated department needs in FY 2023.

- Parking reflects an overall increase of $3.1 million, or 7.2%, primarily due to increases in personnel expenditures resulting from applicable merit and cost of living adjustment increases and increases in the City's premiums for health and life insurance for all City employees budgeted in FY 2023, increases in operating expenditures based on anticipated department needs in FY 2023, increases in debt service expenditures, and internal services expenditures.

- The Convention Center Fund reflects an overall increase of $2.1 million, or 7.6%, primarily due to the number of events anticipated for FY 2023, resulting in an increase in projected personnel and operating expenditures necessary to host these events, as well as increases in internal services and capital expenditures for ancillary services and equipment needed.

PROPOSED FY 2023 INTERNAL SERVICE FUND BUDGETS

The City accounts for goods and services provided by one department to other departments citywide on a cost reimbursement basis as Internal Service Funds. Central Services, Facilities and Fleet Management, Information Technology, Risk Management, Medical and Dental, and the Office of the Inspector General comprise this category of proprietary funds. The FY 2023 budgets for the Internal Service Funds total $122.4 million, which is an increase of approximately $7.4 million, or 6.4%, over the FY 2022 budgets for the Internal Service Funds, primarily due to the following:

- The Medical and Dental Fund budget increased by approximately $4.6 million, or 11.1%, primarily due to projected increases in paid medical and prescription claims based on FY 2022 third quarter actuarial projections and claims experience.

- Fleet Management reflects an overall increase of $989,000, or 5.9%, primarily due to increases in operating expenditures related to gasoline and diesel anticipated in the upcoming fiscal year, as well as routine vehicle maintenance.

- Information Technology reflects an overall increase of $700,000, or 3.7%, primarily due to increases in operating expenditures to enhance the City's cyber security services and file and monitoring services, the addition of a software development contractor application modernization and digitization of internal processes, and other additional miscellaneous operating and internal services expenditures based on anticipated department needs.

- Risk Management reflects an overall increase of $521,000, 2.2%, primarily due to projected increases in the renewal rates across all lines of insurance, including windstorm and flood, for the City's existing assets.

- Facilities Management reflects an overall increase of $363,000, or 3.1%, primarily due to increases in operating expenditures for janitorial services, HVAC, pest control, warehouse supplies and stock, and general and preventive cyclical maintenance of the City's facilities. Further, the budget also includes additional funding for enhanced iguana removal services.

- The Office of the Inspector General reflects an overall increase of $194,000, or 12.7%, primarily due to increases in personnel services expenditures resulting from applicable merit and cost of living adjustment increases, increases in the City's premiums for health and life insurance for all City employees budgeted in FY 2023, and the re-organization of the department's existing positions between its different funding sources.

- Central Services reflects an overall increase of $23,000, or 2.3%, primarily due to increases in personnel services expenditures resulting from applicable merit and cost of

living adjustment increases and increases in the City's premiums for health and life insurance for all City employees budgeted in FY 2023, as well as increases in miscellaneous operating expenditures based on anticipated departments.

Internal Service costs are completely allocated to the General Fund and Enterprise Fund departments, as well as Special Revenue Funds. The Risk Management Fund, however, reimburses the General Fund for the cost of legal services provided.

NORTH BEACH CRA

Property Values

On July 1, 2022, the City received the 2022 Certification of Taxable Value from the Miami-Dade County Property Appraiser indicating that the taxable value for the North Beach CRA was approximately $1.6 billion. This represents a $165.3 million, or 11.6%, increase in values compared to the certified 2021 values of approximately $1.4 billion, which is the base year for the newly created North Beach CRA, based on the values provided by the Miami-Dade County Property Appraiser.

	July 2022 Certified
North Beach CRA	1,585,511,443
Base Year	1,420,227,377
Tax Increment	**165,284,066**

The City and County, in accordance with the Interlocal Agreement executed on October 4, 2021, are both required to contribute 60% of the tax increment derived from the North Beach CRA area based on the millage rates proposed by both the City and County for FY 2023. For FY 2023, based on the millage rates proposed by both the City and the County, it is estimated that the revenues for the North Beach CRA will total approximately $1.0 million.

	North Beach CRA
Proposed City Contribution	$577,000
Proposed County Contribution	$458,000
Total	**$1,035,000**

Proposed FY 2023 Budget

Some of the initial priorities for the North Beach CRA include beautification, enhanced City services, small business development, arts and culture tourism and branding. As such, the Administration is recommending the following budget for FY 2023 with the remaining surplus recommended to be set aside in the North Beach CRA Trust Fund to be designated for future project(s) with significant redevelopment impact.

North Beach CRA	Proposed FY 2023
Revenues:	
City TIF Contribution	$577,000
County TIF Contribution	$458,000
Total Revenues	**$1,035,000**
Expenditures:	
Beautification (20.3%)	$210,000
Enhanced Services (19.7%)	$204,000
Arts and Culture (5.0%)	$52,000
Small Business Development (4.7%)	$49,000
Administration (2.4%)	$25,000
Set-Aside for Affordable/Workforce Housing (10.0%)	$104,000
Set Aside for Future Projects (37.8%)	$391,000
Total Expenditures	**$1,035,000**

USE OF ONE-TIME REVENUES FOR RECURRING EXPENDITURES

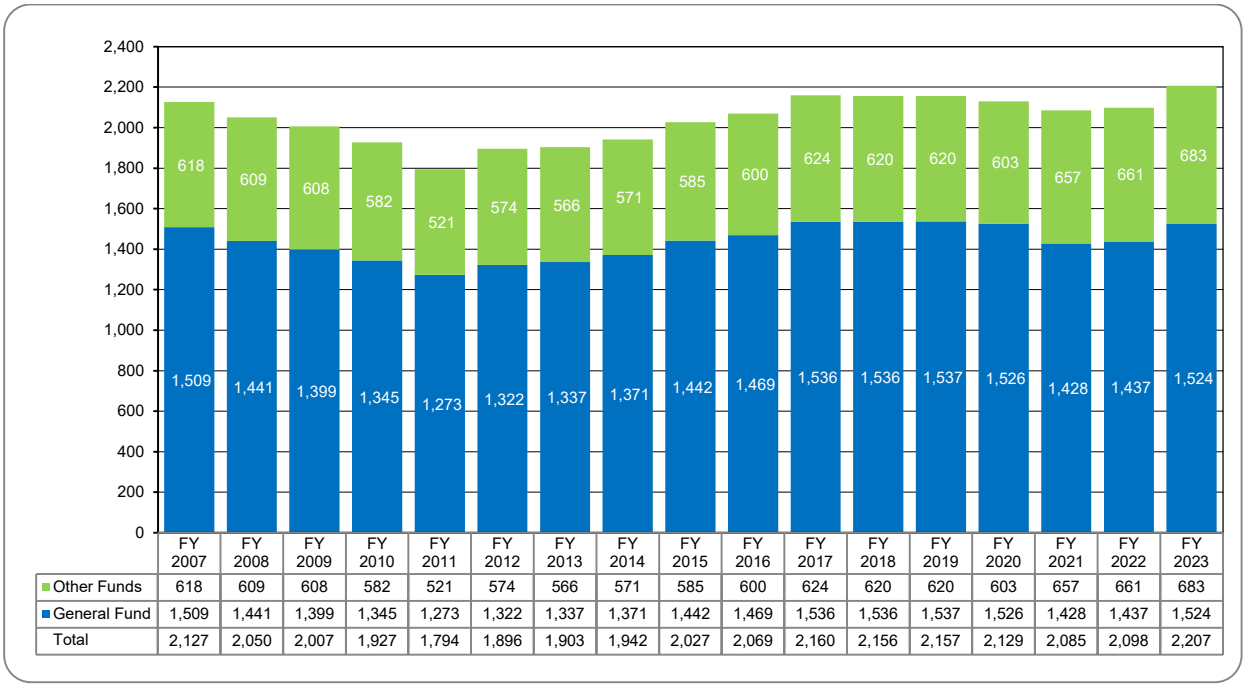
The City's current policy regarding the use of one-time revenues states that "the City of Miami Beach will use one-time, non-recurring revenue for capital expenditures or one-time expenditures and not subsidize recurring personnel, operations, and maintenance costs." The FY 2023 budgets for the Building and Sanitation Funds require the use of fund balance for recurring operating expenditures as set forth in the proposed budgets presented for FY 2023.

As a result, it is recommended that the Mayor and City Commission waive this policy, as adopted by Resolution No. 2006-26341, providing for the one-time use of fund balance to be utilized for the FY 2023 Building and Sanitation Funds budgets for recurring personnel, operations, and maintenance costs. During the upcoming fiscal year, the Administration will continue to explore and recommend further actions to ensure that these funds move toward being structurally balanced.

POSITION TRENDS

Based on the recommended enhancements detailed above for FY 2023, the proposed full-time position count is 80 positions, or 3.8%, more in FY 2023 than in FY 2007, as summarized in the chart below. The FY 2023 position count includes the 15 Police Officers and 2 Sergeants, 2 Police Officers from the incremental revenues from the new Smith and Wollensky lease, and 9 Code Compliance Officer positions added as one-time enhancements during FY 2021 and for FY 2022. This count also includes 20 additional full-time Park Ranger positions, 14 additional Firefighter positions, and the reinstatement of 11 Parking positions, 5 Sanitation positions, and 2 Transportation positions eliminated during the COVID-19 pandemic.

Position Count FY 2007 – FY 2023



	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Other Funds	618	609	608	582	521	574	566	571	585	600	624	620	620	603	657	661	683
General Fund	1,509	1,441	1,399	1,345	1,273	1,322	1,337	1,371	1,442	1,469	1,536	1,536	1,537	1,526	1,428	1,437	1,524
Total	2,127	2,050	2,007	1,927	1,794	1,896	1,903	1,942	2,027	2,069	2,160	2,156	2,157	2,129	2,085	2,098	2,207

CONCLUSION

The Administration recommends adoption of the attached Resolution which adopts the tentative budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds budgets for FY 2023, subject to a second public hearing to be held on Wednesday, September 28, 2022, at 5:01 P.M.

Attachment A – FY 2022 One-Time Expenditure Enhancements
Attachment A – FY 2022 Recurring Expenditure Enhancements

ATH/JW/TOS

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Mount Sinai Baywalk Feasibility Study (One-Time)	General Fund	$250,000	$250,000	$0			Multiple Programs	This one-time request is for the completion of a feasibility study needed, as adopted by the City Commission on April 6, 2022 through Resolution No. 2022-32125, to determine the costs of designing, permitting, and construction of a baywalk along the Mount Sinai waterfront, pursuant to the City's easement rights for a baywalk under an agreement dated March 2, 2016 with Mount Sinai Medical Center of Florida, Inc.
ECONOMIC DEVELOPMENT								
Marketing and Public Relations (One-Time)	General Fund	$160,000	$160,000	$0			Economic Development	The City has now taken on a broader economic development role including targeted business attraction and retention, working more closely with our public and private sector partners, and developing an enhanced marketing and public relations campaign. Communicating with the appropriate audience is critical to being successful in efforts to recruit businesses, innovators, and investors. Creation of a distinct brand, website, and collateral for Miami Beach that aids in business expansion, retention, and increases support and awareness from the business community would focus Miami Beach's economic development conversation for attraction of corporations, communicate with our business community, cultivate entrepreneurs, retain and attract a highly educated and skilled workforce.
Additional Promotions (One-Time)	General Fund	$303,000	$303,000	$0			Economic Development	The Economic Development Department has been encouraged to attend key national conventions and trade shows to market the City of Miami Beach as a desirable and profitable destination for businesses to relocate or conduct commerce. The Economic Development Department promotes City programs and incentives to increase awareness and retain and attract businesses, especially within the targeted industries. Additionally, it would be advantageous for the Department to coordinate and facilitate periodic business events to enhance business retention, attraction, thought leadership, and general engagement. This request, if approved, would provide funding for a modular tradeshow and conference booth ($106,000); tradeshow activation for 4 shows ($124,000); and quarterly business events and other special events ($73,000).

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Business Attraction and Retention Parking Incentive Program (One-Time)	General Fund	$130,000	$130,000	$98,000			Economic Development	On June 22, 2022, the Mayor and City Commission authorized a Parking Incentive Program for business attraction and retention. The Program provides a subsidy in lieu of guaranteed City-owned parking. As approved, the Program would be piloted for a three (3) year period with a focus on the technology, financial services, hospitality, and health/wellness industries. The incentive provides for the value of up to twenty (20) parking access cards per 12-month period. This proposed three-year pilot program would accommodate at least five unique eligible businesses with a 100% subsidy in year 1 ($129,600), 75% subsidy in year 2 ($97,200), and phase out by year 3 with a 50% subsidy ($64,800). Businesses must show a new or expanded commercial (office/retail) footprint and employment records attributed to its Miami Beach location. The incentive amount will be based on number of current employees (up to twenty (20)) and the subsidy will be based on current municipal parking rates for monthly parking access cards.
ENVIRONMENT AND SUSTAINABILITY								
Park View Water Quality Improvements (One-Time)	General Fund	$500,000	$500,000	$0			Environmental Resource Management	The Park View Island waterway shows signs of elevated background fecal bacteria indicators, which is a significant public health concern. The Department has met with residents, neighborhoods, committees, and regulatory agencies regarding this concerning problem, and it is paramount that the fecal bacteria is eliminated from the waterway for the health of Biscayne Bay, our residents, and for the ability to enjoy our waterways through the Blueways Master Plan. This one-time request is for the completion of a sediment analysis and bathymetric survey with geotechnical borings to determine the cause of the elevated bacteria indicators, which will provide information and data needed to identify the cause and actions necessary to be taken to address the elevated bacteria indicators.
PARKS & RECREATION								
Large-scale Health and Wellness Event / Sports Tourism (One-Time)	Resort Tax	$750,000	$500,000	$0			Special Events	This enhancement is to fund one or more possible large-scale health and wellness event(s), which promotes sports tourism in the City. Sports Tourism is one of the fastest growing sectors in tourism. With the City having its focus on promoting health and wellness in the community, hosting a large-scale event in the City is a perfect way to promote Miami Beach on a global level. Funding for this recommended request would be in addition to the funding recommended for citywide health and wellness initiatives.

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PLANNING								
Resiliency Code Amendments (One-Time)	General Fund	$500,000		$0			Community Planning & Sustainability	In order to effectuate specific amendments and recommendations anticipated to be adopted as part of the previously budgeted Resiliency Code and Updated Land Development Regulations (LDR's), the Planning Department is requesting additional funding of $500,000 in FY 2023. These funds will be used for consulting services to extend the contract for the Resiliency Code and allow the consultants to further develop specific recommendations pertaining to planning and resiliency initiatives identified as part of the Resiliency Code and LDR update process, which would include, but would not be limited to: (1) establishment of incentives for living shorelines in single family districts; (2) creation of Transit Oriented Development (TOD) areas; and (3) establishing a program for Transfer of Development Rights (TDR's).
Workforce Housing Code Update (One-Time)	General Fund	$250,000	$250,000	$0			Community Planning & Sustainability	This request is to effectuate specific changes to the City's current code for Workforce Housing as recommended by the Finance and Economic Resiliency Committee (FERC) on July 22, 2023.
POLICE								
New Officer Bonus (One-Time)	General Fund	$400,000		$0			Multiple Programs	New Officer Bonus to attract a wider pool of applicants for the classifications of certified/police officer trainee. In order to attract a wider pool of applicants for the classifications of certified/police officer trainee the city agreed to pay for a signing bonus one-time in the FY 2022 budget. The request is for the inclusion of this bonus in FY 2023.
Vessel for Marine Patrol Unit (One-Time)	Resort Tax	$155,000	$155,000	$0			Marine Patrol	The Marine Patrol Unit is responsible for dive operations and underwater recovery, patrolling approximately 32 linear miles of waterfront, monitoring all boating activity, enforcing fishery violations, investigating marine accidents, monitoring, and enforcing the local livery activity, and assisting Code Enforcement with code violations, as well as other City departments. The boating community has experienced an exponential increase in boating activity over the last few years, which has the existing unit overwhelmed based on current resources. This request is to add an additional vessel to the unit, which is currently staffed with one Sergeant and six Police Officers.

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - WATER								
Federal Mandate EPA Lead & Copper Rule Update (One-Time)	Enterprise	$500,000	$500,000	$500,000			Regulatory Compliance/Water System Management	The U.S. Environmental Protection Agency (EPA) published final regulatory revisions to the National Primary Drinking Water Regulation (NPDWR) for lead and copper under the authority of the Safe Drinking Water Act (SDWA). These revised requirements provide greater and more effective protection of public health by reducing exposure to lead and copper in drinking water. The rule will better identify high levels of lead, improve the reliability of lead tap sampling results, strengthen corrosion control treatment requirements, expand consumer awareness, and improve risk communication. This final rule requires, for the first time, community water systems to conduct lead-in-drinking-water testing and public education in schools and childcare facilities. In addition, the rule will accelerate lead service line replacements, propelling early action, and strengthening replacement requirements. This request for funding of $500,000 for two years is for the department to ensure compliance with these new requirements. This item may be eligible for grants that will partially/completely cover the costs.
TOURISM & CULTURE								
Incorporating Art to Public Infrastructure (One-Time)	Special Revenue	$50,000	$50,000	$0			Art in Public Places	On September 20, 2021, the Neighborhood and Quality of Life Committee (NQLC) discussed the feasibility of incorporating art to public infrastructure. The NQLC referred this item with a favorable recommendation to the Finance and Economic Resiliency Committee (FERC) for further discussion. On February 25, 2022, the FERC also provided a favorable recommendation to incorporate art to public infrastructure. This project is recommended for immediate implementation for which funding would need to be identified and the artist commissioning process could follow the City's Art in Public Places selection process.
March 2023/Spring Break-Program Funding (One-Time)	Resort Tax	$3,200,000	$3,200,000	$0			Special Events	This request is to allocate funding for the Tourism and Culture Department to implement a cultural program strategy and activations during the months of March and April (Spring Break) within the City of Miami Beach, specifically, the Lummus Park and the beachfront areas. The City will develop and implement, with the support of experienced and skilled production companies, unique and innovative activations and events that will engage residents, guests, and tourists during this high impact period.

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Ocean Drive Promenade Programming (One-Time)	Resort Tax	$100,000	$100,000	$0			Multiple Programs	The Ocean Drive Promenade Music Series is presented by the Ocean Drive Association in partnership with the City of Miami Beach and the Greater Miami and the Beaches Convention and Visitors Bureau. The music series will feature live concerts in Lummus Park between 14th Street and 14th Place, on Sundays, at 5:00 p.m. to build community for residents and a great vibe for tourists, while amplifying positive messaging about Ocean Drive and Miami Beach. On April 29, 2022, the Finance and Economic Resiliency Committee (FERC) gave a favorable recommendation to approve the funding request of approximately $100,000 for the 2022 music series. The FERC also made the recommendation that funding be made available as a one to one match for FY 2023.
Grand Total of Positions Recommended					**0**	**0**		

ONE-TIME			
Fund	**Requested Enhancement**	**Recommended Enhancement**	**Year 2 Impact**
General Fund	$2,493,000	$1,593,000	$98,000
	$0	$0	$0
	$2,493,000	**$1,593,000**	**$98,000**
Internal Service	$0	$0	$0
Resort Tax	$4,205,000	$3,955,000	$0
RDA	$0	$0	$0
Enterprise	$500,000	$500,000	$500,000
Special Revenue	$50,000	$50,000	$0

ed on FY 2023 Preliminary Allocations)

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITY CLERK								
Full-Time Code Violation Clerk Position (Split-Funded)	General Fund	$34,000	$34,000	$42,000	0.6		Special Magistrate	As a result of the increase in special master cases, there is a need to add a position to provide highly responsible technical and clerical work as an assistant to a quasi-judicial board or Special Magistrate, responsible for a variety of staff support duties in preparing and distributing agendas, notices to appear, and legal documents and in performing follow-up functions relative to code violation hearings and other matters which come before the board or Special Magistrate for adjudication.
	Enterprise	$23,000	$23,000	$28,000	0.4			
CITYWIDE								
Increase in Living Wage	General Fund	$109,000		$109,000			Multiple Programs	This enhancement increases the total minimum living wage rate from the current rate of $15.15 per hour including health benefits to $15.61 per hour including health benefits, effective January 1, 2023. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.
	Enterprise	$180,000		$180,000				
	Special Revenue	$57,000		$57,000				
	RDA	$24,000		$24,000				
	Internal Service	$39,000		$39,000				
CODE COMPLIANCE								
Full-Time Code Compliance I Positions (6) for Art Deco Cultural District	Resort Tax	$401,000	Funding Included in Current Service Level Budget	$493,000	6		Field Operations	As part of the FY 2022 budget, 6 additional temporary Code Compliance Officer I positions were added on a one-time basis over three years as part of a pilot program to provide a steady uniformed presence in the Art Deco Cultural District (ADCD), formerly known as the Entertainment (MXE) District, to address quality of life concerns as the district is being reimagined as the Art Deco Cultural District. This request is to fund these additional 6 positions, which were temporarily added in FY 2022, on a recurring basis going forward.
Full-Time Code Compliance I Positions (3) for Short-Term Rental Enforcement	Resort Tax	$201,000	Funding Included in Current Service Level Budget	$247,000	3		Short-Term Rental	As part of the FY 2022 budget, 3 additional temporary Code Compliance Officer I positions were added on a one-time basis over three years as part of a pilot program to enhance the enforcement of short-term rentals. This request is to fund these additional 3 positions, which were temporarily added in FY 2022, on a recurring basis going forward.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Office Associate IV Position for Outdoor Dining Concession Program	General Fund	$57,000	$57,000	$72,000	1		Right-of-Way Management	At the June 22, 2022 City Commission Meeting, the Mayor and City Commission repealed the City's Sidewalk Café and Parklet Program and created a new Outdoor Dining Concession Program, which will be overseen by the Public Works Department. The new program approved by the City Commission will increase the review and management efforts of the Public Works and Code Compliance Departments requiring two additional Engineering Assistant I positions in the Public Works Department and one additional Office Associate IV position in the Code Compliance Department. It is important to note that the cost of these additional positions will be offset entirely by an increase in revenues from the new program.
ECONOMIC DEVELOPMENT								
Small Business Incubator/Accelerator Program	General Fund	$130,000	$130,000	$75,000			Economic Development	Attract and retain viable businesses that will meaningfully contribute to the Miami Beach economy and brand, the development of a Miami Beach incubator/accelerator program that would interact with startups; provide physical space; offer educational programs, mentorship, and networks will be an asset to business community. The incubator/accelerator program would give very early stage companies access to support needed to get established at their own pace. The goal is to give companies the tools and knowledge they need to scale, innovate, and build capacity to excel.
Groot Hospitality Parking Incentive	General Fund	$26,000	$26,000	$20,000			Economic Development	On June 22, 2022, the Mayor and City Commission authorized a business retention parking incentive for Groot Hospitality, an established Miami Beach based company with a significant portfolio of restaurants, cafes, nightclubs, and hotels. Groot currently employs hundreds of employees at its numerous Miami Beach venues, which generate significant tax revenue, employ residents, and enhance the Miami Beach tourism and hospitality-centered economy. The incentive would include 20 parking access cards that Groot may utilize to operate at its newly expanded 7,600 sf corporate headquarters at 1680 Meridian Avenue. Providing Groot with city-owned parking accommodations with a subsidy would enhance the presence of the hospitality industry as Groot has doubled its headquarters office footprint and projects to hire 40 additional employees as a result of the expansion.

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FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Commercial Lease Subsidy Program/Permitted Use Incentive	General Fund	$120,000	$120,000	$120,000			Economic Development	Arts and culture are the pillars of Miami Beach, having played a vital role in the 1990s renaissance and continuing to reaffirm the City's relevance today. Arts and culture attract both visitors and residents to Miami Beach and should be nourished as a source of our identity. A nuanced approach to curating desirable commercial activities will help improve the retail character of the Art Deco Cultural District (ADCD) and transition legal nonconforming uses into businesses with permitted uses to enrich the City's existing tourism, hospitality, and entertainment industries. To address the existing retail challenges in the district, the Program, which was approved by the City Commission on July 8, 2022, would attract unique retail activity that accentuates arts and culture, promotes vibrant placemaking and family-friendly activity, and incentivize permitted uses while also enhancing the visitor experience.
ENVIRONMENT & SUSTAINABILITY								
Dune Enhancements/Restoration	Special Revenue	$195,000	$195,000	$195,000			Environmental Resource Management	Effective dune maintenance is a priority of the residents and for public safety. Residents and neighborhoods are consistently requesting projects that address the beachwalk-adjacent issues that affect their quality of life (i.e., seagrape obstruction, monoculture, non-native species, etc.). There are significant safety concerns brought up by the Miami Beach Police Department in varying areas of the dunes that need to be addressed based on crime reports like thefts, robberies, and assaults by assailants hiding in thick, monoculture areas of the dune system's seagrapes. The DMP outlines the framework and specifications that the City uses to foster and maintain a healthy, stable, and natural dune system that reduces storm surge and balances public safety concerns. (This would be funded by Sustainability Fund Balance) This request, if approved, would increase the annual allocation from $45,000 to $240,000.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
FACILITIES & FLEET MANAGEMENT								
Full-Time Financial Analyst II Position	General Fund	$80,000	$80,000	$99,000	1		Management of City Real Assets	Full-time position responsible for lease accounting, which is the process by which an organization reviews, confirms, and records the financial impacts of its leasing activities. This position will assist in keeping track of assets, liabilities, income, and expenses generated by the City's various and diverse agreements and leasing activities in order to improve the accuracy of billings and collections, as well as meet all other deliverable deadlines stated in the Agreements.
Iguana Removal Services	Internal Service	$200,000	$200,000	$200,000			Contracted Maintenance & Repairs	Control and removal of iguanas in the City of Miami Beach by using the most efficient methods to achieve it pursuant to Resolution of the Mayor and City Commission of the City of Miami Beach on March 9, 2022 (item C7P) that reaffirms the City's commitment to prioritize the control and eradication of the iguana population within the City. This enhancement request is in addition to the $31,500 already included in the preliminary FY 2023 budget for this purpose.
FINANCE								
Full-Time Financial Analyst III Position (Finance - Customer Service Center)	General Fund	$89,000	$89,000	$110,000	1		Business Tax Receipts, Certificates of Use, and Annual Fire Permits Utility Billings	Restore a similar supervisor position that was eliminated as part of the FY 2021 budget process. Restoring this position was recommended in a recent report conducted by a consultant that reviewed the operations of the Finance Customer Service Center. This position would help quickly resolve customer service issues and distribute work equitably.
Full-Time Financial Analyst I Position (Finance - Treasury)	General Fund	$73,000		$90,000	1		Treasury and Banking	Add a Financial Analyst I position in the Finance Department's Treasury Division. Current daily functions are heavily dependent on a team of one Financial Analyst II and the Treasury Manager. Staffing limitations present significant challenges in the event of illness and/or absence and Treasury functions are critical to the effective financial functions of the City as a whole. Most of the daily cash monitoring, approvals of wires, and ACH transactions, investments, and recording of such activities are maintained by this very small, but important group.
Additional Consulting Services for Grant Application Opportunities	General Fund	$150,000	$150,000	$150,000			Grant Applications	This request for additional professional/consulting services to assist with the additional workload of the new Bipartisan Infrastructure Bill as a result of the number of larger grants the City will be able to apply for. The $1.2 trillion Bipartisan Infrastructure Bill significantly has increased the amount and number of grants that are available, and the Administration intends to work with consultants to assist staff in applying for these funds that are available. The City has been quoted an estimated amount of $50,000 - $60,000 per grant for professional services.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
FIRE								
Fire Rescue Unit and Boat Staffing	General Fund	$1,481,000	$418,000	$2,139,000	14		Fire Suppression	Improve service delivery by adding 14 Firefighter positions and converting 3 Firefighter positions to 3 Captain positions to separate Fire Boat 4 from Rescue 44 in North Beach, which currently run as a combo unit using the same personnel. Dedicated staffing of the fire boat at the new proposed location will allow for a more optimal coverage area for the unit to have an instant impact on the region's immediate life-saving response capabilities by being readily available to respond 24/7 with direct access to the bay and the open water, as well as provide pro-active patrols to help enforce/report regulations and collaborate with other agencies. Additionally, Fire Boat 4 will become an additional Fire Rescue Unit for response to land-based incidents and will also be used to staff land-based units (engine or rescue) when all units are depleted. This will enhance the Fire Suppression program's ability to respond to emergency incidents. The recommended funding amount has been pro-rated for FY 2023 for 3 months based on the anticipated deployment of the new fire boat that is in the process of being retrofitted and not anticipated to be deployed by the commencement of FY 2023.
Full-Time Information Technology Specialist II Position	Special Revenue	$74,000	$74,000	$92,000	1		Support Services	Establish an Information Technology position that reports to the Fire Department that will Improve facility and equipment maintenance by reducing downtime and minimizing repair costs. This position is essential to the Fire Department to manage the increasingly sophisticated computer and information systems in use now and coming on-line in the near future. Currently, a team of firefighters working above and beyond their normal hours and duties are performing the majority of service to maintain the Fire Department IT functions. There's a desire to have IT manage the currently unmanaged computer equipment including our ESO Laptops, the additional ESO computer laptops that are being purchased and management of existing Apple iPads. In addition, the Fire Inspectors going to hand-held units and additional projects coming in the future, make this position imperative to the Fire Department and IT. This position, if approved, would be funded from the General Fund and reimbursed from the Fire Department's Training and Technology Funds.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Fire Protection Analyst Position	General Fund	$72,000		$92,000	1		Fire Prevention	The demand levels are increasing and analyst will review the plans submitted for new construction inspections of high-rise and complex structures. Fire Prevention efforts achieved through the inspection of residential, industrial, and commercial structures, as well as the review and inspection of construction plans consistent with Florida Fire Prevention Codes. Checking building plans and the inspection of assigned occupancies, structures and facilities for code compliance.
HOUSING & COMMUNITY SERVICES								
Homeless Outreach After Hours (New Hope)	General Fund	$364,000	$364,000	$375,000			Homeless Outreach and Shelter Beds	The Office of Housing and Community Services is tasked with the operations of Homeless Services. The Homeless Services Division handles the outreach, relocation, and shelter placement for homeless individuals and families of Miami Beach. Homeless Outreach Services is requesting an additional partnership with New Hope to deliver specialized outreach to engage, assess, and secure treatment for persons with substance abuse and mental health, which is proposed to take place 7 days per week, from 7 p.m. to 3 a.m. This enhancement includes a treatment house with 6 beds. If approved, the Administration would assess the need for additional funding, after the program has been fully instituted.
Mobile Food Pantry Program	General Fund	$72,000	$72,000	$72,000			Multiple Programs	This request is to cover the cost of distribution services, including staff, recruitment of volunteers, box truck usage, and groceries for the Feeding South Florida Food Distribution Program that will provide groceries through their mobile grocery distribution truck. Access to food is one of the highest needs for low-income residents on Miami Beach. This grocery distribution has been serving an estimated 200 people at each distribution and the Housing and Community Services Department is looking to continue meeting this need for the residents of Miami Beach. The Housing and Community Services Department will determine the set day of the month that the distribution will occur. There will be one distribution per month for 12 months. The set location is to be determined and will likely be in Mid-Beach in order to reach as many families in need as possible.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
INFORMATION TECHNOLOGY								
Incident Response Retainer	Internal Service	$100,000	$100,000	$100,000			Cybersecurity	Addition of cyber incident response retainer services to aid in the event of a cyber breach. These services are industry standard and often add value as an insurance discount for the City.
Folder and File Monitoring Services	Internal Service	$300,000	$300,000	$300,000			Cybersecurity	Addition of folder and file monitoring cyber security system to validate file integrity and validity as well as enforce the City's retention policies. Cost is estimated for this type of technology and would carry a year over year maintenance fee.
Software Development Contractor	Internal Service	$200,000	$200,000	$200,000			Process Improvement and Digitization	Addition of a contracted software developer to assist with application modernization and digitization of internal processes. City augmentation is needed to meet demand for new digital services.
Threat Protection Software Services	Internal Service	$250,000		$250,000			Cyber Security	Addition of enhanced forensics and advanced threat protection software to protect against cyber threats. Modern systems that use artificial intelligence or allow internal staff to simulate attacks for defense hardening purposes are not currently used by the City. Cost is estimated for this type of technology and would become recurring services for each year implemented.
Expanded Cloud and Site Recovery Services	Internal Service	$300,000		$300,000			Operations & Maintenance	Addition of expanded cloud capabilities and site recovery technology for out of region data backups. This addition would enhance existing business continuity planning and allow for additional City systems to have data saved at secure out of region locations in the event of a breach or natural disaster.
Inventory Services Contractor	Internal Service	$50,000		$50,000			Process Improvement and Digitization	This contractor is currently funded for six months using an independent contractor agreement to assist in internal IT operations. The department had a staff member resign that due to her unique skills, managed several internal aspects of IT back of house operations. She was tasked, among other things, with inventory control. With her departure, IT had to distribute responsibilities to other staff, which impacted day to day operations. This position manages inventory and asset management for the department and ensures timely delivery of IT hardware.
Public Records Contractor	Internal Service	$100,000		$100,000			Process Improvement and Digitization	Addition of a contracted public records custodian to improve public records response times. Department is currently spending about 30 hours a month on additional searches outside the PRR system for certain departments such as: City Attorney, Internal Affairs, internal departments, and the Inspector General.
Cyber Security Contractor	Internal Service	$100,000		$100,000			Cybersecurity	Addition of contracted staff to work with IT security team and perform proactive log reviews and remediation. This function would add additional capabilities and enhance existing defense measures.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
OFFICE OF THE INSPECTOR GENERAL								
Full-Time Resort Tax Auditor II Position	Resort Tax	$83,000		$104,000	1		Resort Tax Audits	Create a new full time position within the Audit Division to review the four Resort Tax Auditors' completed audits and to complete large and/or complex assigned audits. The four current Resort Tax Auditors are expected to complete 180 annual audits of the approximately 4,000 total accounts, which are time consuming to review. 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. Therefore, this proposed Resort Tax Auditor II supervisory position would review all completed Resort Tax audits and also complete larger and/or more complex Resort Tax audits. Through collections of their levied assessments, Resort Tax auditors' associated labor costs are typically significantly exceeded. The Chief Auditor and/or Deputy Chief Auditor would perform a secondary review only of any Resort Tax audits with assessments exceeding $10,000 to verify their accuracy.
Full-Time Contract Oversight Specialist Position	Internal Service	$126,000		$158,000	1		Contract Oversight	Create 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. Contract oversight is an OIG core function that is listed specifically in our enabling Ordinance and it requires a specialized and/or experience or background. A more proactive approach to Contract Oversight can help the City save significant monies over the term of the reviewed contracts to help offset the corresponding costs associated with this position.
Full-Time Internal Auditor Position	Internal Service	$86,000		$106,000	1		Internal Audit	Create an additional full time Internal Audit position within the Audit Division to complete assigned engagements. This position 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. An additional Internal Auditor will better help the OIG accomplish its mission and to more quickly respond to all parties' requests for assistance.

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FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Industrial Engineer Position	Internal Service	$106,000		$131,000	1		Multiple Program	Create an additional full time Industrial Engineer to review and streamline processes as requested by the City Commission. This position is needed due to the City Commission's recent requests to have the OIG review existing current City processes to make them more efficient and streamlined. This position requires an requires a specialized and/or experience or background to help ensure that it is sufficiently performed and saves the City money and time.
Full-Time Resort Tax Auditor Position	Resort Tax	$80,000		$99,000	1		Resort Tax Audits	Create at least one additional full time Resort Tax Auditor position to complete assigned resort Tax audits. The number of active Resort Tax monthly and annual accounts has continued to increase and is now approaching 4,000 in total. The current 4 Resort Tax Auditors' goal is to complete 180 audits per year. Assessments have been rising and two recent assessments exceeded $220,000 representing the second and largest Resort Tax assessments ever levied. Also, the net assessments and assessments collected typically exceed the associated labor costs.
ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES								
Independent Contractor CPA/Auditor for Education Grants	General Fund	$10,000	$10,000	$10,000			Education Initiatives	ODPI is requesting support from an independent contractor with accounting and/or auditing skills to support the review of quarterly reports to ensure compliance with the grant terms and expenditure restrictions. This support with ensure compliance and avoidance of audit exceptions.
Management Fellowship Program	General Fund	$134,000		$137,000	2		Organizational Development	The City of Miami Beach Management Fellowship (CMBMF) is a career development opportunity designed to attract recent MPA/MBA (or related programs) graduates to be placed in full-time management track City government positions. Finalists would be selected based on academic performance, demonstrated leadership potential, commitment to public service, communication skills, initiative, creativity, and positive attitude. They would then interview for 12-month fellowship appointments at the City of Miami Beach, during which they receive direct mentorship from a senior government leader within the organization.
FIU First Generation Scholarship for Miami Beach Youth	General Fund	$28,000		$28,000			Education Initiatives	This request is to consider a partnership with the Miami Beach Police Athletic League (PAL), the Miami Beach Chamber, and FIU through the FIU First Generation Scholarship to provide children in our community funds to go to college. The First-Generation Scholarship is awarded to students who are first-generation college students whose parents or legal guardians have not earned a bachelor's degree. This is a need-based state/institutional scholarship available to undergraduate students who attend Florida public, state universities.

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FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PARKS & RECREATION								
Convert All Existing Part-Time Park Ranger Positions to Full-Time Park Ranger Positions Over 3 Years	General Fund	$414,000	$414,000	$405,000	10	-10	Park Ranger Program	Based on the need for increased public safety presence throughout the City, Part-Time Park Rangers have been exceeding their regularly assigned maximum work hours, 29 per week. In order to provide critical coverage, 7 days a week for 12 hours a day on average, this request is to convert the existing 29 Part-Time Park Ranger positions budgeted to 29 Full-Time Park Ranger positions over a 3 year period (10 in FY 2022, 10 in FY 2023, and 9 in FY 2024), which will increase coverage without having to add more positions to the budget. This request also renders benefits from an employee retention and recruitment standpoint since full-time positions are much more coveted in the workforce and the retention rate for full-time positions is much higher than that of part-time classifications.
Full-Time Parks and Recreation Project Coordinator Position	General Fund	$91,000		$110,000	1		Special Events	This enhancement is for the addition of a Special Events Coordinator for the Parks and Recreation Department. In addition to the numerous special events the Parks and Recreation Department hosts annually, the City has recently expanded its offerings to include large-scale special events such as the Soul Vegan Festival and Juneteenth events. The City is also focusing on prioritizing health and wellness, which has resulted in an increase of Citywide activations and possibly a very large-scale event to attract sports tourism. This position will spearhead all these efforts for the City, including partnerships, communications, event execution and more.
Citywide Health and Wellness Initiatives	General Fund	$50,000	$50,000	$50,000			Special Events	This enhancement is for funding of Citywide Health and Wellness Initiatives. The Parks and Recreation Department recognizes the importance of health and wellness as a significant pillar for the community. If this enhancement is approved, funds would be allocated toward citywide health and wellness initiatives to include specialized outdoor fitness programming (Such as paddle board yoga, HIIT classes, spin cycling), marathon runs/walks, step challenges and special events (Such as Battle of the Gyms, obstacle courses, watersport competitions, etc.). Funding for this recommended request would be in addition to the funding recommended for a large-scale health and wellness/sports tourism event.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Addition of Activations to Lummus Park	Resort Tax	$105,000	$105,000	$105,000			Special Events	This enhancement is for the addition of two (2) new large-scale, family-friendly activations at Lummus Park. Over the past two years, there has been a push to bring more family-friendly activations to the Lummus Park area. This budget will allow the Parks and Recreation Department to host two (2) special event activations annually, which could potentially generate revenue of $60,000 annually.
Funding Chess Initiatives Citywide	General Fund	$25,000		$25,000			Programming	This enhancement is for the addition of new chess programming for all ages in the City of Miami Beach. There has been a desire to continue to offer family-friendly programming throughout the City. The sport of Chess has seen a rise in popularity in recent years. Chess teaches participants critical thinking skills, problem solving, decision making and strategy. Funding this initiative will allow the Parks and Recreation Department to host chess programming inclusive of the annual Mayors' Chess Challenge, drop-in open play chess with instruction, staff training, and chess instruction in the after school and summer camp.
POLICE								
Full-Time Sworn (2) Sergeants & (15) Police Officer Positions	General Fund	$2,331,000	Funding Included in Current Service Level Budget	$2,456,000	17		Patrol	During FY 2021, a total of 17 Sworn Police positions were approved to be added (2 Sergeants and 15 Police Officers) mid-year over three years on a one-time basis to augment necessary staffing resources in the City's Art Deco Cultural District (ADCD). This request is to fund these 17 additional sworn positions, which were temporarily funded on a one-time basis in FY 2021 and FY 2022, on a recurring basis going forward.
Additional Full-Time Sworn (2) Police Officer Positions (Additional Smith and Wollensky Lease Revenues)	General Fund	$336,000	Funding Included in Current Service Level Budget	$326,000	2		Patrol	This request is for two additional sworn Police Officer positions in FY 2023 based on the Mayor and Commission's recommendation at the June 23, 2021 meeting that the incremental revenues from the new Smith and Wollensky lease approved by voter referendum in November 2021 be earmarked for additional sworn Police Officer positions. Two positions were added in FY 2022 based on the projected increase in revenue for FY 2022 and two more positions are recommended for FY 2023, at a cost of $336,000, based on the incremental increase in revenue for FY 2023. Revenue is projected to increase incrementally until FY 2025 providing for a total of six sworn Police Officer positions based on the total projected increase of $1,150,000 as of FY 2025, should these additional funds be allocated for Police Officers.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Marine Patrol	General Fund	$1,237,000		$1,101,000	5		Marine Patrol	The Marine Patrol Unit is responsible for dive operations and underwater recovery, patrolling approximately 32 linear miles of waterfront, monitoring all boating activity, enforcing fishery violations, investigating marine accidents, monitoring, and enforcing the local livery activity, and assisting Code Enforcement with code violations, as well as other City departments. The boating community has experienced an exponential increase in boating activity over the last few years, which has the existing unit overwhelmed based on current staffing resources for both the daytime hours and calls for service in the late evenings. Currently, the Marine Patrol Unit is staffed with one Sergeant and six Police Officers. This request is for the expansion of this unit to add an additional Sergeant and four Police Officers, as well as an additional vessel that would allow the Marine Patrol Unit to add an afternoon squad and alter staffing to consist of a dayshift and afternoon shift comprised of one Sergeant and five Police Officers each. These squads would provide waterway coverage between the hours of 0900 through 0100, seven days a week.
Full-Time (2) Municipal Service Worker III Positions	General Fund	$124,000		$139,000	2		Support Services	Municipal Service Workers (MSWs) are tasked to assist with logistical support, not only for the unit, but also other entities/Divisions/Units within the Miami Beach Police Department. One of them is currently is also assisting with mail delivery for the Department. During the last ten years, not only has the MBPD seen a dramatic increase in terms of sworn/civilian personnel, from an approximate 400 to over 525, but also in overall equipment and assets. The Dept. has seen an increase in special events, occurring almost on a monthly basis, which require that the two current MSW IIIs break away from their daily tasks to assist with logistical support of these events. Events include; Spring Break, Memorial Day, 4th of July, Labor Day, Columbus Day, Halloween, NYE, Food & Wine, Art Basel, and several others. The increase in personnel, equipment, and assets, combined with special events, has created a demand for services that cannot be efficiently met with the current staffing of two MSW IIIs.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time (2) Property & Evidence Tech I Positions	General Fund	$128,000	$64,000	$144,000	1		Support Services	The unit currently has 10 property and evidence technicians (PET 1) who directly deal with property and evidence items. Other PET I work in BWC, Fleet, and Quartermaster. There is a need for additional staffing to create a designated confiscations team like other agencies to include a PET II (Supervisor). The unit is taking in more than releasing and/or destroying due to staffing shortages. There is an increase in departmental staffing and all the enhanced staffing details IE: Spring Break, compounding the issue. There are currently over 115,000 items in inventory and are quickly running out of storage areas. With the upcoming building renovation, there is a need to confiscate as much evidence as possible to help minimize the daunting task of the PEU move.
Full-Time Crime Scene Technician I Position	General Fund	$76,000	$76,000	$89,000	1		Criminal Investigations Division	This addition will result in quicker response time to crime scenes. Currently, there are (9) Crime Scene Technicians working the road covering (3) three shifts (24) hours a day. (3) on Days, (3) on Afternoon and (3) on Midnight with intermittent periods of understaffing due to days off and training. Yearly, we have seen a consistent increase in the number of calls for service transacted by the Crime Scene Squad. For example, 3,268 calls for service were registered for 2005, while in 2019, we saw 5,103. A 56% increase in demand while maintaining the same number of resources. In addition to the resources needed to accommodate this increase, the introduction of new technologies to the field (e.g., Rapid DNA & MVac) has also expanded the amount of training and development necessary to produce a highly-proficient Squad, as evidenced by the over 837% increase in latent fingerprint identifications during the period mentioned above.
Part-Time Office Associate V Position	General Fund	$40,000		$39,000		1	Chief's Office	Over the past several years the Police Department's budget including our grants have grown steadily, and as a result, there has been an increase in the administrative duties of the Financial Management unit. A few years ago, the Police Department assumed the security guards' services responsibilities for the entire city. That budget currently exceeds $4.0 million, which further affects the administrative duties of the unit. For the unit to function efficiently and effectively, the department is requesting a part time Office Associate III position, which will help to alleviate the increase workload of the unit.
Full-Time Office Associate III Position	General Fund	$57,000		$69,000	1		Patrol	Expanded workload reference multiple events throughout the year. Currently, there is just one Office Associate assigned to the Patrol Division. The Office Associate needs additional help in sharing the workload. Some of these duties are answering phones, filing the necessary paperwork assigned to the Patrol Division and assisting in making notifications to the personnel involved for event staffing during different times of the year.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Part-Time Office Associate III Position	General Fund	$35,000		$34,000		1	Technical Services	The records Unit has over a short period of time experienced an increase in activity as it relates to the generation of OIs and Arrest Reports. We have also seen this increase with that of Public Records requests. I believe this is not a temporary condition and steps must be taken to meet this new challenge. We currently have 11 employees that are divided up between two operational functions. Records Requests/Customer service and Data Entry. The data entry aspect is responsible for the entry of all arrests as well as the UCR coding of all OIs created by the police department. The increase in workload has begun to affect our performance and we will now need to adapt to the new demands we now face. To make the necessary course corrections I recommend we enhance the current pool of Office Associates with one temp employee to boost our current output.
Investigative Support Mapping Software	General Fund	$20,000	$20,000	$20,000			CID General Investigations	These analytical tools help law enforcement visualize large quantities of information collected by cellular towers and providers. The web-based product can ingest call detail records, or CDRs, which track cellular contact between devices on behalf of mobile service providers, showing who is talking to whom. They can be further plotted on a map such as google earth to show where the device has traversed.
Vehicle Wrapping	General Fund	$20,000		$20,000			Chief's Office Administration	Wrapping of various vehicles in recognition of specific events such as Breast Cancer Awareness, Autism Awareness and others.
Key Data Business Intelligence (BI) Platform	General Fund	$21,000	$21,000	$21,000			Chief's Office Administration	Key Data is a business intelligence (BI) and benchmarking tool that provides real-time data on professional and homesharing platform vacation rentals, among other services. It provides the Police Department with information regarding volume and destination of visitors who opt not to stay at hotels, visitor origins and historical performance data which is then used by the Intelligence Unit to provide a weekly analysis of visitor occupancy levels. The platform has proven essential to the Department's daily operations. It is used to understand visitor movements and trends by area, the types and volumes of rentals available at any given time, and most importantly, to predict upcoming visitor occupancy volume through which to confirm or re-evaluate Department staffing models. Coupled with hotel occupancy data provided by local partners, Key Data has become an invaluable tool not only for the Department to understand the dynamics of the city, but also for the City of Miami Beach as a whole through the regular sharing of occupancy reporting with City departments.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
First Alert Real-Time Artificial Intelligence (AI) Platform	General Fund	$20,000	$20,000	$20,000			Technical Services Unit	First Alert (by Dataminr) is a real-time AI platform powered by Dataminr that detects the earliest signals of high-impact events and emerging risks from a wide array of publicly available data and creates tailored public safety alerts that are sent in real time to designated accounts, phones and e-mail addresses. This allows for a timely response to and mitigation of local, state and even national active threats, disasters and criminal activity. The keyword algorithm employed by the software casts a wide net in its searches and creates a network of real time communication. It allows the freeing up of time needed for analysts, dispatchers and public safety personnel to perform their essential duties. First Alert has proven beneficial to the Department's daily intelligence operations and will prove imperative in providing real-time concerns within the impending RTCC. It is an invaluable tool accepted and embraced by the public safety and law enforcement industry and will ensure that RTCC activities remain cutting edge and at par with neighboring agencies.
Spring Break Overtime	Resort Tax	$1,722,000	Funding Included in Current Service Level Budget	$1,722,000			High Impact Periods and Special Events	Spring Break is an unsanctioned large scale event that occurs each year from the last week in February until the first week of April (6 week period), which has presented documented challenges to the Police department to maintain public safety and to prevent disorder thus requiring the full deployment of police personnel 24 hours a day over the 6 week period. The MBPD performs critical intelligence gathering for every major special event to include Spring Break. Based on current intelligence and the previous year's challenges, the department prepares an Action Plan which includes daily staffing sufficient enough to protect the public and all Police Officers. This level of 24/7 police presence is required to maintain order in the Art Deco Cultural District (ADCD), the beach, and throughout the City and thus requires the funds requested.
Full-Time Police School Resource Officer Position	General Fund	$178,000		$172,000	1		Patrol	The Quality of Life Education Committee made a recommendation to the Finance Economic Resiliency Committee (FERC) for the Miami Beach Police Department to return to a previous staffing model in which a Police Officer is assigned to specific schools in Miami Beach on a daily basis. The assignment of Police Officers to schools provides the additional safety, added law enforcement resources, and immediate direct communications a municipality can provide, especially during an emergency event. This recommended addition of a Police Officer will supplement the Miami Dade Schools Police Officers currently assigned to each school noted above as required by the Marjorie Stoneman Douglas High School Public Safety Act (MSDHSPSA).

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - GENERAL FUND								
Full-Time Tree Trimmer Position	General Fund	$54,000		$68,000	1		Tree Maintenance	With the adoption of the Strategic Plan: Through the Lens of Resilience, Greenspace Management has assessed its operations and identified a crucial need to create a Tree Trimmer position. This position will ensure departmental success in achieving many of the Commission and Management's goals and objectives, and aid in our residents perception of the City being a clean, safe place, by performing professional tree trimming services within the City's rights-of-way.
Full-Time Project Engineer Position	General Fund	$86,000		$109,000	1		Right-of-Way Management	The Public Works Department is requesting a new Project Engineer to assist the Right-of-Way Management Section to properly address the stated Level of Service goals by a aligning productivity with the increasing demand.
Full-Time (2) Engineering Assistant I Positions for Outdoor Dining Concession Program	General Fund	$120,000	$120,000	$150,000	2		Right-of-Way Management	At the June 22, 2022 City Commission Meeting, the Mayor and City Commission repealed the City's Sidewalk Café and Parklet Program and created a new Outdoor Dining Concession Program, which will be overseen by the Public Works Department. The new program approved by the City Commission will increase the review and management efforts of the Public Works and Code Compliance Departments requiring two additional Engineering Assistant I positions in the Public Works Department and one additional Office Associate IV position in the Code Compliance Department. It is important to note that the cost of these additional positions will be offset entirely by an increase in revenues from the new program.
Full-Time Irrigation Systems Supervisor Position	General Fund	$65,000	$65,000	$81,000	1		Contracted Landscape Maintenance, In-House Landscape Maintenance	With the adoption of the Strategic Plan: Through the Lens of Resilience, Greenspace Management has assessed its operations and identified a crucial need to create an Irrigation System Supervisor position. This position will ensure departmental success in achieving many of the Commission and Management's goals and objectives, by providing a comprehensive assessment and long-term management plan for all of the irrigation systems in the City's rights-of-way. The Irrigation System Supervisor would be responsible reducing irrigation water consumption and costs by creating an updated inventory of all irrigation systems and related components, evaluating the efficacy of all systems based on current industry standards/best management practices, identifying potential efficiencies and upgrades, managing all system improvement projects, training Greenspace staff on all advancements in the irrigation field, and reviewing the irrigation reports for all landscape maintenance contractors for accuracy and completeness.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - SANITATION								
Additional Temporary Staffing for North Beach	Enterprise	$271,000	$271,000	$264,000			Litter Control/Debris Removal	North Beach is an inimitable area of the City of Miami Beach with distinctive features, including access to areas such as Biscayne Bay, several regional and neighborhood parks, as well as designated historic districts. The area is comprised of single family and multi-family residential buildings, hotels, and other commercial properties. Due to an increase traffic in the area, and as per the request of the Commissioners of Miami Beach, the Public Works-Sanitation Division is requesting 7 additional temporary staff. The increase in staffing will allow the Division to provide a 7-day rotation in areas of North Beach, both during the week and on weekends, which would increase cleanliness and public sanitation needs. Furthermore, the Division will be able to create a more proactive approach to complaints received from Code Enforcement and Police. This request, if approved, would be partially reimbursed ($158,000) by the Resort Tax Fund for the services being provided in the tourism areas.
Additional Temporary Staffing for Beachwalk	Resort Tax	$117,000	$117,000	$113,000			Litter Control/Debris Removal	The new section of the Beachwalk from 46th Street to 63th Street was added during 2020. As a result of these new sections, approximately 30 new litter containers and 12 doggie dispensers were added. The old boardwalk section renovation is nearly complete, which is between 24th Street and 46th Street, and was converted to a Beachwalk with pavers. This area has approximately 72 litter containers and recycling containers, which will also have doggie dispensers added once the area is totally completed. To ensure that the level of services is maintained, the Public Works Sanitation Division is requesting 3 additional temporary staff to operate in this area 7 days per week. This request, if approved, would be fully reimbursed ($117,000) by the Resort Tax Fund for services provided on the beachwalk.
Cat Trapper	Enterprise	$63,000		$79,000	1		Cat Program	The Cat Trapper position within the Public Works Department is intended to be a field position operating during the late-night and/or early-morning hours when the community cats are most active. In addition to providing cat trapping services in support of the TNVR program, the Cat Trapper will work in conjunction with the Cat Coordinator to assist with the recruiting, education, and training of new volunteer cat trappers as they become available.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
TOURISM & CULTURE								
Full-Time Office Associate IV Position	Special Revenue	$59,000	$59,000	$72,000	1		Special Events/ Cultural Affairs	Historically, the Tourism and Culture Department was strictly a permitting office. Since 2019, the Department has been tasked with producing small to large scale events which include Miami Beach Live!, a four-weekend concert series, and Miami Beach OnStage!, the City's largest outdoor cultural program. Obtaining this position will enable the department to ensure the level of quality of world-class events and track program performance measures. This position would oversee all aspects of arts and culture programming and production, including but not limited to curating and production of all aspects of an event, such as a concert, temporary art installation, and cultural events, from conception to execution. This can include developing concepts and ideas for event, overseeing operations, and coordinating technical and production aspects. Securing venues and equipment as well as managing the budget are also common tasks. Overseeing programs including Miami Beach OnStage!, Miami Beach No Vacancy, and other cultural programs.
2023 FTX Grand Prix Festival	Resort Tax	$236,000	$236,000	$236,000			Special Events	On March 9, 2022, the City Commission accepted the favorable recommendation of the Finance and Economic Resiliency Committee (FERC) to provide a total combined special event sponsorship of $375,747 for the 2022 FTX Grand Prix Festival, which was comprised of a $235,162 contribution for City services and $140,585 in special events permit fee waivers. Based on discussion from the June 22, 2022 City Commission meeting, this request is to allocate funding in the FY 2023 budget for the 2023 FTX Grand Prix Festival based on the sponsorship that was approved for FY 2022.
Miami Design Preservation League - Art Deco Weekend	Resort Tax	$50,000	$50,000	$50,000			Special Events	As part of the adopted FY 2020 Resort Tax budget, $100,000 contribution to the Miami Design Preservation League for usage of City of Miami Beach services needed (Police, Fire, Sanitation, etc.) for Art Deco Weekend was approved by the City Commission. This additional request of $50,000 will provide for the increased cost of Police services, as well as increased marketing efforts, for the event bringing the City's total contribution up to $150,000 in FY 2023 as recommended by the Finance and Economic Resiliency Committee on July 22, 2022.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Temporary Art Installations	Special Revenue	$200,000	$200,000	$200,000			Art in Public Places	When reflecting on how the City of Miami Beach can become an art and culture leader in the region, state, country and globally, it is prudent to explore availability of temporary artistic installations and where the City can temporarily engage, attract, retain and inspire our residents, guests and tourist alike and reenergize our business corridors and neighborhoods. The success of the temporary art installation "Little Cloud Sky" by FriendsWithYou on Espanola Way between Collins and Washington Avenues, may generate public requests for additional temporary art installations. The funding for one (1) temporary art installation on Espanola Way is $100,000 for three to four months. The recommended amount of $200,000 would fund two (2) temporary art installations in a fiscal year. This request, if approved, would be funded from the Cultural Arts Council (CAC) Special Revenue Fund.
TRANSPORTATION & MOBILITY DEPARTMENT								
Full-Time Bicycle-Pedestrian Coordinator Position	Special Revenue	$88,000		$108,000	1		Traffic Engineering / Traffic Operations /Administration / Citywide Trolley Service and On-Demand Transit Service	The addition of a Bicycle-Pedestrian Coordinator will ensure the Department's ability to deliver key pending bicycle-pedestrian projects and initiatives that are stalled due to staff shortage as well as address current bicycle-pedestrian safety and accessibility issues throughout the City. As the need to promote walkability and bikeability and ensure the safety of pedestrians and bicyclists in our City continues to be a priority for the Mayor and Commission, this position will allow the Department to achieve the City's vision of becoming less car-centric and advance Strategic Plan goals to improve the walking and biking experience in order to effectuate mode shifts. This position will also help re-balance the elevated workload among the Transportation Analysts assigned to the Traffic and Transit Divisions and will assist staff with overseeing bicycle-pedestrian projects, project management, internal design, and other core duties and responsibilities. Not creating this position will result in further delays to project delivery and the City's ability to meet expectations.
Improve Frequency of Citywide Trolley Service	Special Revenue	$2,351,000	$2,351,000	$2,351,000			Citywide Trolley Service and On-Demand Transit Service	This enhancement seeks to improve frequency of the citywide trolley service by placing 6 more vehicles in service which will improve service frequency to approximately 20 minutes as compared to currently 30-minutes. It is important to note that from the inception of trolley service, the City Commission's goal has been to provide trolley service at a frequency of 15 minutes or better. This enhancement will improve reliability of trolley service, provide higher capacity with more vehicles in service, more appropriately meet passenger demand, reduce hourly operating cost and improve citywide mobility by removing single occupant vehicles from the roadway network.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Freebee On-Demand Service for the Elderly	Special Revenue	$210,000		$210,000			Citywide Trolley Service and On-Demand Transit Service	This enhancement seeks to extend the Freebee On-Demand service for the elderly through the end of FY 2023. During the pandemic the City modified its Freebee On-demand service so that resources could be used to provide essential mobility to serve the elderly residents who live in affordable housing facilities within the City or who participate in senior programs provided by Unidad, Jewish Community Services, and Little Havana Activities and Nutrition Center. On March 9, 2022, the City Commission approved the extension of this service through the end of FY 2022. This request is to extend these services that are being provided through the end of FY 2023.
Grand Total of Positions Recommended					**37**	**-10**		

RECURRING			
Fund	**Requested Enhancement**	**Recommended Enhancement**	**Year 2 Impact**
General Fund	$5,964,000	$2,474,000	$6,698,000
	$1,202,000	$491,000	$1,250,000
	$7,166,000	**$2,965,000**	**$7,948,000**
Internal Service	$1,957,000	$800,000	$2,034,000
Resort Tax	$554,000	$391,000	$594,000
RDA	$24,000	$0	$24,000
Enterprise	$654,000	$411,000	$664,000
Special Revenue	$3,160,000	$2,805,000	$3,193,000

ed on FY 2023 Preliminary Allocations)