

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
GENERAL FUND								
CITY ATTORNEY								
Full-Time Office Associate IV Position	-\$64,000	-\$64,000	-\$80,000	-1		Administration	Presented by the Administration	Eliminate one (1) full time Office Associate IV within the City Attorney's Office based on department efficiencies identified
CITY CLERK								
Citywide Records Management Program	\$295,000	\$295,000	\$367,000	3		Multiple Programs	Presented by the Administration	This request is for the addition of 3 full-time positions in the Office of the City Clerk to oversee and manage a centralized records management program for all City departments. The 1 Records Center Manager and 2 Records Management Specialist positions will manage records for City vendors, implement records management procedures, and provide departmental training, as well as coordinate records management processes and functions regarding retention and destruction of records.
CITY MANAGER								
Full-Time Ombudsman Position for Neighborhood Affairs Division	\$82,000		\$0	1		Neighborhood Affairs	Commissioners Richardson and Meiner	<p>The proposed Neighborhood Affairs Coordinator will serve as a permitting ombudsman to assist residents as they navigate the permitting process across several departments. This position will assist residents with questions they have regarding the overall permitting process and assist with public outreach needs as necessary, while making internal departments aware of and suggesting ways to resolve process issues that are found within internal permitting systems. The position will further assist each of the permitting departments (i.e. Building, Planning, Fire, etc.) with public feedback and will also further assist the right-of-way permitting process to ensure outreach is completed for utility work.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on discussion at the February 17, 2023 Finance and Economic Resiliency Committee meeting.</p>
Miami-Dade County Legislative Consulting Services	\$84,000		\$0			Multiple Programs	Commissioner Rosen Gonzalez	<p>The City is not currently represented by Legislative Consultants at the County level; however, the City does use lobbyist services at the State and Federal level. The County Legislative Consultant would represent the City before the County Commission and other County boards and could assist the City in identifying, applying for, and receiving competitive grants, earmarks, and other discretionary funding.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on Resolution No. 2023-32536 adopted by the City Commission on March 27, 2023.</p>

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CITYWIDE								
Transfer to General Fund Operating Reserve	\$6,865,000	\$2,000,000	\$2,000,000			Multiple Programs	Comply with City's Financial Policies	<p>This enhancement would fully-fund the General Fund reserve, based on the policy set forth in Resolution 2019-30954, which set a required reserve for emergencies of 17% and an additional reserve for contingencies of 8%, for a total reserve target of 25% of the preliminary General Fund annual operating budget.</p> <p>Currently funded - \$95.7 million Estimated Incremental amount needed - \$6.9 million</p> <p>Based on projected funding available for FY 2024, it is recommended that \$2.0 million be allocated as a budget stabilization reserve.</p>
Transfer to PAYGO / Capital Reserve	\$12,728,000	\$978,000	\$978,000			Multiple Programs	Comply with City's Financial Policies	<p>Pursuant to Resolution No. 2006-26341 adopted by the City Commission on September 21, 2006, the City of Miami Beach shall have a goal to fund at least 5% of the General Fund Budget for capital needs as a permanent part of the budget. This enhancement will allow for the City to fund a portion of this goal that will provide funding for existing capital project gaps.</p> <p>5% Target for FY 2023 - \$19.1 million Amount budgeted in FY 2023 - \$6.5 million</p>
Living Wage Increase	\$107,000	\$107,000	\$107,000			Multiple Programs	Presented by the Administration	<p>This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.</p>
Replacement of General Fund Vehicles using Cash	\$4,345,000	\$4,345,000	\$4,345,000			Multiple Programs	Presented by the Administration	<p>This enhancement would fund the scheduled replacement of General Fund vehicles using cash instead of debt financing, which would reduce the City's future borrowing costs and establish a recurring source of funding for the replacement of future General Fund vehicles and equipment.</p>
League Against Cancer, Inc. Grant for Mobile Mammogram Screening Services	\$50,000		\$0			Grants & Contributions	Commissioner Fernandez	<p>City contribution to the League Against Cancer, Inc. to fund the operations of a mobile mammogram screening truck in the City of Miami Beach as adopted by the City Commission on June 28, 2023 to be considered as part of the FY 2024 budget.</p>

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ECONOMIC DEVELOPMENT								
Economic Development Marketing and Public Relations	\$150,000	\$100,000	\$100,000			Economic Development	Presented by the Administration	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 to promote Miami Beach as a business destination. Communicating with the appropriate audience is critical to being successful in efforts to recruit businesses, innovators, and investors. Creation and promotion of a distinct brand and collateral for Miami Beach that aids in business expansion, retention, and increases support and awareness from the business community will focus Miami Beach’s economic development conversation for attraction of corporations, communicate with our business community, cultivate entrepreneurs, and retain and attract a highly educated, and skilled workforce.
Additional Economic Development Promotions	\$235,000	\$235,000	\$235,000			Economic Development	Presented by the Administration	<p>The Economic Development Department has been encouraged to attend key local and 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.</p> <p>•Tradeshow and Conference Modular 20x20 Booth maintenance - \$6,000 •Tradeshow Activation \$52,000 x 3 shows - \$156,000 •Quarterly Business Events and other Special Events - \$73,000</p>
FACILITIES AND FLEET MANAGEMENT								
Additional Market Studies	\$75,000	\$40,000	\$40,000			Management of City Real Estate Assets	Presented by the Administration	<p>Requesting an increase to perform more market studies. Also, to pay for brokerage fees for properties that may become vacant and will need to be marketed and leased. Additionally, more on demand assessments such as feasibility studies for City properties.</p> <p>This request is in addition to \$11,000 that is currently included in the budget for market studies.</p>
Enzo Gallo Mural Storage	\$60,000	\$60,000	\$62,000			Management of City Real Estate Assets	Commissioners Fernandez and Rosen Gonzalez	Per Resolution No. 2022-32204 approved by the City Commission, the City has been tasked with assisting to store the Enzo Gallo murals until they have been reinstalled. The murals are currently being housed by the Miami Dade Preservation League. At this time, we have identified a warehouse location to store the murals, which will cost approximately \$5,000/month. Presently, there are no concrete plans to reinstall the murals which is why funding is being requested for the storage of these murals.

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Full-Time Public/Private Partnership Program Director Position	\$176,000	\$176,000	\$221,000	1		Administration	Presented by the Administration	This request is for a full-time position to be responsible for the Public Private Partnerships ("P3") by attracting private capital investment to the City of Miami Beach by facilitating and participating in meetings regarding business development, redevelopment, and development matters. This position will assist in negotiations regarding development agreements as well as loans or contracts related to real estate, development, and/or other private sector investment. This position will also be responsible for implementing and administering development agreements that will allow the City to acquire and/or redevelop underutilized properties to generate and maximize revenue opportunities including tax revenue per the recommendation of the City Commission at its June 28, 2023 meeting.
FIRE								
Full-Time Fire Training Officer (Fire Lieutenant) Position	\$182,000	\$182,000	\$236,000	1		Multiple Programs	Presented by the Administration	Additional full-time position in the Fire Department's Training Division to assist with increasing demands associated with scheduling and training functions including grants that have grown steadily, and as a result, an increase in the administrative duties of the training requirements for light technical Task Force members, marine operations, and those as required by the FEMA Training Program Administration Manual.
Full-Time Special Events Coordinator (Fire Lieutenant) Position	\$152,000	\$152,000	\$236,000	1		Fire Prevention	Presented by the Administration	Additional full-time position in the Fire Department to address an increase in personnel, equipment, and assets, combined with special events, that has created a demand for services that cannot be efficiently met with the Fire Department's current staffing of 1 Special Events Coordinator.
Full-Time Fire Public Information Specialist Position	\$73,000		\$0	1		Fire Administration & Emergency Management	Presented by the Administration	Due to the many events happening daily and the number of posts required to keep the community informed and engaged, this Public Information Specialist position will enhance the Marketing and Communications Department with a wide range of public relations activities on a large, complex, multi-faceted basis in a centralized function for the Miami Beach Fire Department. This position will also facilitate the Fire Department's accreditation.
Full-Time Fire Protection Analyst Position	\$81,000		\$0	1		Fire Prevention	Presented by the Administration	Fire Plans review demand has increased requiring another Fire Protection Analyst position to assist with the review and inspection of all commercial permits for new construction. The demand levels are increasing and this position will assist in the review of plans submitted for new construction inspections of high-rise and complex structures to expedite plans reviews for Miami Beach Fire Department customers.

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HOUSING & COMMUNITY SERVICES								
Universal Rental Application Fee Reimbursement Grant Pilot Program	\$25,000		\$0			Universal Rental Application Fee Reimbursement Grant Pilot Program	Commissioner Fernandez	Based on the discussion at the February 17, 2023, Finance and Economic Resiliency Committee meeting, the Office of Housing and Community Services is seeking to allow additional funding for the Universal Rental Application Reimbursement Grant Pilot Program. \$50,000 has been allocated to HOME Investment Partnership Program American Rescue Plan ("HOME- ARP") funds for households at or below 80% of Area Median Income ("AMI"). This current request of \$25,000 will financially assist households that fall between 81% to 120% AMI in paying the cost of their rental application fees. The reimbursement amount would not exceed \$500 per qualified household. To effectively manage the program and the influx of clients, the department proposes converting one (1) Case Worker II part-time position to a Case Worker II full-time position, and the Administration will continue exploring future grant options. HOME- ARP administrative funds would cover the salary and fringe costs for the enhanced position for two (2) years.
MARKETING & COMMUNICATIONS								
Full-Time Social Media Specialist Position	\$81,000		\$0	1		Public information/media relations	Presented by the Administration	In FY 2022, the City of Miami Beach's social media accounts garnered more than 30 million impressions, a 45% increase from FY 21 and over one million engagements, a 29.2% increase from FY 2021. More than 7,300 posts were published on city accounts in FY 2022 compared to 3,059 posts published in FY 2021. In addition, the accounts gained more than 30,000 followers, a 16.2% increase from FY 21. The Office of Marketing and Communications currently has one person managing 8 accounts across 4 channels (City Facebook, City Twitter, City Instagram, City Manager Twitter, City LinkedIn, MBFD Twitter, MBFD Facebook, MBFD Instagram). As the demand for different types of social media content continues to rapidly grow, this position will ensure that we are able to produce more successful and engaging content across all of our government channels.
PARKS & RECREATION								
Additional Full-Time Park Ranger Positions	\$831,000	\$413,000	\$452,000	5		Park Ranger Program	Per Dept., No Sponsor	<p>Based on the need for increased public safety presence throughout the City, the addition of 9 Full-time Park Rangers and 1 Full-time Park Ranger Supervisor are being requested to cover the Beachwalk. 10 Park Rangers will be dedicated to 46th Street through 87th Terrace and will also spend time in Altos Del Mar Park, Bandshell Park and Allison Park.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget as discussed at the April 28, 2023 City Commission meeting.</p> <p><u>The recommended funding amount reflects the addition of 5 full-time positions recommended for FY 2024 to provide additional coverage citywide, including the beachwalk.</u></p>

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Full-Time Special Events Coordinator Position	\$82,000	\$82,000	\$104,000	1		Special Events	Presented by the Administration	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. Other City events include Spring Eggstravaganza, Black History, Jose Marti, several Kid Zone activations, Winter Wonderland, Hispanic Heritage, and Halloween Safe Night of Fright. The City is also focusing on prioritizing health and wellness, which has resulted in an increase in citywide activations and possibly a very large-scale event to attract sports tourism. As a result, this position will spearhead all these efforts for the City, including partnerships, communications, event execution, and more.
Additional Year-Round Part-Time Inclusionary Aide Positions (4)	\$92,000	\$92,000	\$97,000		4	Special Population Programs	Presented by the Administration	Currently, the Parks Department has 7 part-time, year-round, Inclusionary Aide positions, of which 3 are grant funded. This enhancement request for 4 additional part-time, year-round, Inclusionary Aides is being requested to meet the growing demand of children with special needs enrolling in Parks programming. Through this enhancement, the department can provide children with special needs much needed one-on-one attention in year-round recreation programming with trained individuals. The Department currently has over 35 children with special needs enrolled in our year-round programs. In FY 2022, the department serviced 46 after-school participants, 55 summer camp participants, and included 20 social club participants. The Department is looking to expand the Special Abilities program offerings and needs trained individuals to carry out the programs such as adaptive ice skating, social club, Special Olympics training and competitions, and weekly social club offerings.
Full-time MSW I (Athletic Field Specialist) Position	\$49,000	\$49,000	\$62,000	1		Athletics	Presented by the Administration	Through this enhancement, the department can provide specialized field maintenance year-round to the City's sports fields. This position will assist with the preparation and maintenance of athletics facilities, including but not limited to practice and game fields for baseball, football, soccer, softball, intramural fields, and the football stadium and field layout/painting experience beneficial.
Part-Time Year-Round MSW I (Athletic Field Specialist) Position	\$20,000	\$20,000	\$21,000		1	Athletics	Presented by the Administration	Through this enhancement, the department can provide specialized field maintenance year-round to the City's activity fields. This position will assist with the preparation and maintenance of athletics facilities, including but not limited to practice and game fields for baseball, football, soccer, softball, intramural fields, and the football stadium and field layout/painting experience beneficial.

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Travel Soccer Program	\$410,000		\$0	1	1	Athletics	Commissioners Dominguez and Weiner	<p>The City's Parks and Recreation Department currently runs the Miami Beach FC Travel Soccer Program. This competitive travel soccer program consists of several teams in the U9-18 age groups. Some of the goals of this program is for participants to succeed on and off the field, further program player development, recruit new players, and to expand the club. Currently, the City's FY 2024 budget includes approximately \$81,000 for this program, which is partially offset by approximately \$65,000 in revenues projected to be collected. The City has received many requests from the community to increase its financial support and funding for capital and operating expenditures to elevate and enhance this existing program.</p> <p>This additional request of \$410,000 is to elevate, expand, and enhance the existing soccer program based on discussion at the April 28, 2023 City Commission meeting, which, if approved, is projected to be partially offset by an additional \$333,000 in revenue generated by the City from registration, coaching, and tournament fees for this program, resulting in a net projected impact of \$77,000 on the City's budget.</p>
Gym Kidz, Inc. Gymnastic Instructional Services	\$75,000		\$0			Athletics	Commissioner Rosen Gonzalez	<p>City contribution to Gym Kidz, Inc. for gymnastic program instructional services in lieu of contractor increasing participant fees over and above the annual CPI increase stipulated in the agreement that is necessary to allow for the recruitment of coaches and instructors for operation of the program, which has been difficult since the beginning of the COVID pandemic.</p> <p>This enhancement request for funding is being submitted for consideration in the FY 2024 budget as discussed at the June 29, 2023 Finance and Economic Resiliency Committee meeting.</p>
POLICE								
FLIR Thermal Optics Solution	\$36,000	\$36,000	\$36,000			Multiple Programs	Presented by the Administration	K-9 handlers are routinely deployed into low-light situations to search for subjects wishing to do harm. The thermal optics solution gives officer's a tactical advantage in these situations and serves as a liability mitigator when the subject can be identified from a safer distance, rather than when the K-9 darts into a dark area within 6 feet of the handler and back-up officers to make contact with the subject; often times causing injuries to the subject and opening the department to civil litigation.
Rapid DNA Testing Solution	\$92,000	\$92,000	\$145,000			Multiple Programs	Presented by the Administration	The ANDE Analysis Instrument is a fully automated device with integrated data analysis and software. The instrument automatically performs sample-in to results-out processing and analysis of DNA. The return to this DNA program allows MBPD Detectives/Crime Scene Techs to receive DNA information within hours to solve high profile cases. This cost is for the refurbished instrument, chips, and consumables for the remainder of the fiscal year.

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Full-Time Office Associate III (2) Positions for Data Collection and Reporting	\$123,000	\$123,000	\$152,000	2		Multiple Programs	Commissioner Meiner	This request for 2 full-time Office Associate III positions is being submitted by the Police Department in order to facilitate the distribution of a daily arrest report, to the extent permitted by law, setting forth all arrests made, to include the primary crime charged and the area of the City associated with each arrest based on item discussed at the May 17, 2023 City Commission meeting. The FBI has made nationwide implementation of the National Incident-Based Reporting System (NIBRS) a top priority for law enforcement agencies because NIBRS can provide more useful statistics to promote constructive discussion, measured planning, and informed policing. For this reason, the Department needs these positions that will be trained to analyze data and review crime reports to comply with this transition. With current staff, the Department cannot keep pace with the transition of retired Uniform Crime Reporting data to NIBRS and incoming crime reports without additional personnel. With additional reporting requirements under NIBRS, these positions will ensure the Police Department can remain up to date to receive and report accurate crime data for proactive policing strategies and reporting procedures to City Administration and elected officials.
Police Mounted Patrol Unit	\$1,327,000		\$0	5		Multiple Programs	Commissioner Fernandez	<p>The MBPD deploys to over 10 major special events throughout the year in which crowd size is significant. Events such as Spring Break, Memorial Day, New Year's Eve, and Halloween pose a challenge to oversee. Horses facilitate surveillance of crowds at large events with line-of-sight advantages, are used for search and rescue, allow quicker access where vehicles cannot traverse, and many community policing benefits.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on Resolution No. 2023-32478 adopted by the City Commission on February 1, 2023.</p>
PUBLIC WORKS - GENERAL FUND								
Contracted Emergency Landscaping Services	\$183,000	\$183,000	\$183,000			Tree Maintenance	Presented by the Administration	The Greenspace Management Division of the Public Works Department needs additional manpower to remain effective in addressing constituency needs (public safety, emergency tree work, site restoration, etc.) found during the fiscal year and requiring immediate attention from staff. This request will increase the ancillary component of the existing citywide grounds maintenance agreement in the Public Works Department's operating budget to provide for additional services, as needed, during the fiscal year.

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Palm Banding Services	\$105,000		\$0			Tree Maintenance	Per Dept., No Sponsor	Over the last few years, the City has initiated decorative palm trunk lighting projects, many of which are on self-shedding royal palms. Falling fronds cause significant damage to the projects' lights requiring continuous electrical repairs that are expensive. Banding holds these falling fronds in place until a tree trimmer can remove the dead fronds in a controlled manner. Since Greenspace Management does not have the bandwidth to complete this task internally, this enhancement request is being submitted in order to provide funding for these services to be maintained by a contractor.
Collins Tree Wrapping	\$1,828,000		\$0			Multiple Programs	Commissioner Meiner	Based on discussion at the November 30, 2022 Public Safety and Neighborhood Quality of Life Committee meeting, this enhancement request is to fund a tree lighting enhancement, similar to successful tree lighting enhancements in other areas of the City such as 41st Street and 71st Street previously approved by the City Commission through Resolution No. 2022-32011, on Collins Avenue, from 5th Street to 23rd Street, to beautify the area and improve pedestrian safety. This request would fund new decorative tree lights for approximately 260 trees, as well as installation of electrical service and service points and maintenance.
Ocean Drive Tree Wrapping	\$428,000		\$0			Multiple Programs	Commissioners Fernandez and Meiner	Based on discussion at the November 30, 2022 Public Safety and Neighborhood Quality of Life Committee meeting, this enhancement request is to fund a tree lighting enhancement, similar to successful tree lighting enhancements in other areas of the City such as 41st Street and 71st Street previously approved by the City Commission through Resolution No. 2022-32011, on Ocean Drive, from 5th Street to 15th Street, to beautify the area and improve pedestrian safety. This request would fund new lights for approximately 99 trees, as well as new LED light up replacements, points of connection, and maintenance.
Washington Tree Wrapping Replacement (Option 1)	\$218,000		\$0			Multiple Programs	Commissioner Meiner	Based on discussion at the November 30, 2022 Public Safety and Neighborhood Quality of Life Committee meeting, this enhancement request is to fund a tree lighting enhancement, similar to successful tree lighting enhancements in other areas of the City such as 41st Street and 71st Street previously approved by the City Commission through Resolution No. 2022-32011, on Washington Avenue, from 5th Street to 17th Street, to beautify the area and improve pedestrian safety. This request would fund the removal and replacement of the existing tree lights with new lights like those installed on 41st Street, as well as maintenance.

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Washington Tree Wrapping Replacement (Option 2)	\$1,093,000		\$0			Multiple Programs	Commissioner Meiner	Based on discussion at the November 30, 2022 Public Safety and Neighborhood Quality of Life Committee meeting, this enhancement request is to fund a tree lighting enhancement, similar to successful tree lighting enhancements in other areas of the City such as 41st Street and 71st Street previously approved by the City Commission through Resolution No. 2022-32011, on Washington Avenue, from 5th Street to 17th Street, to beautify the area and improve pedestrian safety. This request would fund new lights for approximately 360 trees, as well as new LED lighting, receptacles, time clocks for light controls, and maintenance.
GIS Near Map Services	\$16,000	\$16,000	\$16,000			GIS	Presented by the Administration	The City's GIS Division has historically used Miami-Dade County's aerial imagery as a base map that is shared with all Departments. By switching to NearMap the City would have current imagery no more than 6 months old as well as imagery available immediately after a major event. In addition, it would allow users to compare current and any historical imagery side by side as needed.
Cat Program Supplies	\$41,000	\$41,000	\$41,000			Cat Network Program	Per Dept., No Sponsor	This enhancement is to fund required adoption supplies as there is a minimum standard of health required from the state, adopters, and rescue partners to place cats. These services require cleaning/Vet Tech assistance, food, litter, air filters, transportation of cats, gloves, fecal test supplies, medication, emergency healthcare services, vaccines, deworming medications, one-way doors for crawl spaces (to seal and not kill animals), fire alarm monitoring, and extinguisher service.
Estimated Internal Services Impact	\$529,000	\$424,000	\$437,000					
TOTAL GENERAL FUND	\$33,360,000	\$10,177,000	\$10,593,000	14	5			

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RESORT TAX FUND								
CITYWIDE								
Transfer to Resort Tax Fund Operating Reserve	\$2,004,000		\$0			Multiple Programs	Comply with City's Financial Policies	<p>This enhancement would fully-fund the Resort Tax Fund reserve, based on the policy set forth in Resolution 2019-30664, which set a goal of a minimum of two months of total revenue of the 2% resort tax and a goal of maintaining a minimum reserve equal to six months of total revenue of the 2% Resort Tax - 50% of the preliminary 2% Resort Tax operating budget.</p> <p>Currently funded - \$37.9 million Estimated Incremental amount needed - \$2.0 million</p>
FACILITIES AND FLEET MANAGEMENT								
Additional Holiday Lighting	\$500,000		\$0			Holiday Decorations	Commissioners Fernandez and Rosen Gonzalez	<p>This enhancement was requested as a result of various referrals to / discussions PSNQLC to enhance the Holiday Lighting CSL in order to allow additional parts of the City to be decorated with lights during the holiday season. In recent years, the City has been receiving numerous requests regarding the expansion of holiday lighting and modifications to current decor.</p> <p>This request is in addition to the \$700,000 that is currently budgeted for holiday lighting and is being submitted for consideration in the FY 2024 budget as discussed at the December 14, 2022 City Commission meeting.</p>
FINANCE								
Enhanced Secret Shopper Program	\$8,000	\$8,000	\$8,000			Multiple Programs	Presented by the Administration	Increase in funding requested by the Office of the City Attorney for the Secret Shopper Café Index Program to enhance the existing Secret Shopper program.
OFFICE OF THE INSPECTOR GENERAL								
Additional Full-Time Resort Tax Auditor Position	\$74,000		\$0	1		Resort Tax	Presented by the Administration	The number of active Resort Tax accounts has increased and now exceeds 4,000. The current four Resort Tax Auditors' goal is to complete 180 audits per year. Assessments have risen; two recent assessments exceeded \$220,000, representing the second and third largest Resort Tax assessments ever levied. Also, the net assessments collected typically significantly exceed the associated labor costs. For example, \$859,613.93 was collected during FY 2018, \$600,028.90 during FY 2019, \$249,086.10 during FY 2020, \$772,112.07 during FY 2021, and \$754,788.73 was collected during FY 2022.

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Full-Time Resort Tax II Supervisory Position	\$84,000		\$0	1		Resort Tax	Presented by the Administration	The four current Resort Tax Auditors are expected to complete 180 annual audits of the more than 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 perform large 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.
POLICE								
Enhanced Police Public Safety Staffing for March 2024	\$600,000	\$600,000	\$600,000			Support Services	Commissioner Fernandez	This funding request would provide for the Police Department to implement an alpha/bravo staffing schedule during the second and third weeks of March 2024 based on discussion at the July 6, 2023 City Commission meeting.
TOURISM & CULTURE								
Large Scale Community Events	\$1,300,000	\$1,300,000	\$1,300,000			Special Events	Commissioner Fernandez	Funding to be allocated in the FY 2024 budget for quality, transformative, family-friendly large scale event programming based on discussion at the July 6, 2023 City Commission meeting.
Aspen Ideas: Climate	\$30,000		\$0			Special Events	Presented by the Administration	The Aspen Ideas: Climate temporary public art commissions are a joint initiative of Miami-Dade County Department of Cultural Affairs and the City of Miami Beach. The program supports local artists and features public art commissions, film screenings, and performances highlighting issues related to climate change and sea level rise. The temporary public art program is presented in collaboration with the Miami-Dade County Department of Cultural Affairs, who contributes \$55,000 to the program. The impact of the program is international and draws attention to local performing and visual artists.
Estimated Internal Services Impact	\$13,000	\$10,000	\$11,000					
TOTAL RESORT TAX FUND	\$4,613,000	\$1,918,000	\$1,919,000	0	0			

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ENTERPRISE FUNDS								
CITYWIDE								
Living Wage Increase	\$222,000	\$222,000	\$222,000			Multiple Programs	Presented by the Administration	This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.
PARKING								
Conversion of Part-Time Parking Enforcement Positions (5) to Full-Time Positions (5)	\$163,000	\$163,000	\$236,000	5	(5)	Enforcement	Presented by the Administration	The Parking Department currently includes funding budgeted for 25 Part-time Parking Enforcement Specialist positions. As business and entertainment activity grows in the City, so does the Parking demand. To be efficient, keep up with demand, and deliver quality service, the Parking Department is requesting the conversion of 5 Part-time Parking Enforcement Specialist positions to 5 Full-time Parking Enforcement Specialist positions to meet the City's growing parking demand and utilization.
PUBLIC WORKS - SANITATION								
Leaf Blowers	\$75,000	\$75,000	\$38,000			Litter Control	Presented by the Administration	On May 17, 2017, the Mayor and City Commission adopted Resolution No. 2017-29867 requiring the transition of gas blowers to non-gas powered leaf blowers for all City landscape operations. Currently, the Sanitation Division of the Public Works Department has approximately 50 electric blowers. Based on the City's planned phase-in for the use of electric leaf blowers, this enhancement request would fund the purchase of another 24 electric leaf blowers at an estimated cost of approximately \$3,125 per unit. FY 2024 will be the first full year using the electric blowers for the Sanitation Division. Once the year has concluded, the Sanitation Division will be able to have a better understanding of additional electric leaf blower needs that would be needed in future years.
Full-Time Cat Trapper Position	\$121,000		\$0	1		Cat Program	Commissioner Rosen Gonzalez	<p>At its April 27, 2022 meeting, the Public Safety and Neighborhood Quality of Life Committee held a discussion regarding the cat population and the need for trapping outdoor cats in order to keep the population under control.</p> <p>Based on direction received, this request from Sanitation Division of the Public Works Department is for the creation of a full-time Cat Trapper position that would be a field position and operate 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, this position will work with the existing the Cat Coordinator position to assist with the recruitment, education, and training of new volunteer cat trappers as they become available.</p>

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Art Deco Cultural District (ADCD) Night Crew	\$161,000		\$0	3		Litter Control	Presented by the Administration	This enhancement is being requested by the Sanitation Division of the Public Works Department to add one new Municipal Service Worker (MSW) III, one MSW II, and one MSW I position to have a night crew dedicated to the corridor from 5th Street to 26th Street on Collins Avenue and the Collins Park neighborhood. Currently, Sanitation services are being provided in this area through the usage of overtime, especially during high impact periods and holidays.
Full-Time Customer Service Representative (2) Positions for Customer Service Related to Solid Waste Services	\$140,000	\$73,000	\$170,000	2		Litter Control	Commissioners Fernandez and Richardson	At the recommendation of the Finance and Economic Resiliency Committee at its March 31, 2023 meeting, the Sanitation Division of the Public Works Department is requesting two full-time Customer Service Representative positions to assist with the anticipated call volume from residents' inability to get in contact with brokers for solid water services for multi-family residential units. These positions would be responsible for providing direct customer service involving the handling of citizens concerns relating to solid waste services, as well as providing customers with information on possible solutions for their concerns. <u>The recommended funding amount for FY 2024 has been pro-rated for 6 months based on the anticipated implementation of this program and recruitment for these positions.</u>
Full-Time Solid Waste Contract Compliance Administrator Position	\$94,000	\$49,000	\$116,000	1		Litter Control	Commissioners Fernandez and Richardson	As discussed at the Finance and Economic Resiliency Committee meeting on March 31, 2023, this request from the Sanitation Division of the Public Works Department is for the creation of a full-time Solid Waste Contract Compliance Administration position to be responsible for planning, developing, and managing the operations, initiatives, programs, and projects of the Sanitation Division. This would include overseeing contracts for service, cleanup efforts of all types of illegal dumping and litter, public education and outreach, and other programs to reduce solid waste generation. <u>The recommended funding amount for FY 2024 has been pro-rated for 6 months based on the anticipated implementation of this program and recruitment for this position. Further, the cost for this position would be funded by Sanitation and reimbursed through the solid waste agreement on a quarterly and/or annual basis as part of the in-kind service agreement.</u>
Full-Time Sanitation Operations Supervisor Position	\$106,000	\$106,000	\$96,000	1		Parking	Presented by the Administration	This enhancement is being requested by the Sanitation Division of the Public Works Department for an additional full-time Sanitation Operations Supervisor position to supervise the existing pressure washing crews that provide cleaning services across multiple garages throughout the City on a daily basis. In addition, demand for pressure washing and cleaning services in certain corridors of the City has increased. This position will provide additional operational support needed to address the increased demand for these services.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
PUBLIC WORKS - SEWER								
Vacuum Trucks (2)	\$1,168,000	\$1,168,000	\$24,000			Sanitary Sewer System Cleaning	Presented by the Administration	Currently, the Sanitary Sewer Division of the Public Works Department has 3 vacuum trucks to service the entire City. This request will allow for the Sanitary Sewer Division to purchase two additional vacuum trucks in FY 2024, which is in addition to the one additional vacuum truck that is anticipated to be purchased in FY 2023 that will help maximize the productivity of the department to assist in the betterment of the operation, public health and safety, prevention of sanitary overflows, and water quality in Biscayne Bay. Services that can be provided have been significantly affected by the 7-year average age of the Division's three current vacuum trucks and the downtime they are experiencing due to mechanical breakdown, which these new trucks will assist in improving.
Engineering Consulting Support Services for Sewer Projects Citywide	\$100,000	\$100,000	\$100,000			Sewer Management	Presented by the Administration	This enhancement request for contracted engineering consulting services would be utilized by the Public Works Department to meet regulatory driven requirements associated with unforeseen sanitary sewer infrastructure operations and maintenance needs. These services would also provide for the development of plans and other documents necessary to perform retrofits, repairs, and any other modifications.
Sewer Systems Emergency Repairs and Maintenance	\$800,000		\$0			Sewer Management	Presented by the Administration	Additional funding for emergency services for repairs to the City's Sewer infrastructure citywide. Currently, the Sewer Division's budget includes \$200,000 allocated for emergency repairs which is significantly less than what the average cost for one emergency repair is that often exceeds a million dollars. This results in budget transfers from operating contingencies and workflow approvals to access the additional funds needed, which adversely affects response times and results in delays in the process for procuring vendors needed to complete emergency repairs.
FDOT Utility Adjustments (Split-funded between Water and Sewer)	\$125,000		\$0			Water and Sewer Maintenance Repairs	Presented by the Administration	This request is to allocate funding for the protection of existing City utility assets that are located within the Florida Department of Transportation (FDOT) and Miami-Dade County (MDC) right of ways and roadway improvements that impact the City's utilities infrastructures.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Full-Time Control Room Operator Positions (Split-funded between Water, Sewer, and Storm Water)	\$94,000	\$57,000	\$71,000	1		Control Room Operator	Presented by the Administration	<p>Due to the increased responsibilities placed on the Public Works control room, additional Control Room Operator positions are needed to keep up with the current demands of the daily, weekly, monthly, and annual operations of the control room, which include the implementation of Smart City lighting and supervisory control and data acquisition (SCADA) for the entire sanitary sewer, water, and stormwater pump stations, as well as responding to stakeholders. The control room has become the central pulse of every department within the City of Miami Beach by providing a 24/7 operation and these additional positions will assist the Public Works Department in providing the services requested from stakeholders.</p> <p><u>The recommended funding amount for FY 2024, which is split-funded evenly between Water, Sewer, and Storm Water, has been adjusted to recommend 3 positions for the FY 2024 budget and the remaining 2 originally requested to be re-evaluated as part of the FY 2025 budget.</u></p>
PUBLIC WORKS - STORM WATER								
Full-Time Control Room Operator Positions (Split-funded between Water, Sewer, and Storm Water)	\$94,000	\$57,000	\$71,000	1		Control Room Operator	Presented by the Administration	<p>Due to the increased responsibilities placed on the Public Works control room, additional Control Room Operator positions are needed to keep up with the current demands of the daily, weekly, monthly, and annual operations of the control room, which include the implementation of Smart City lighting and supervisory control and data acquisition (SCADA) for the entire sanitary sewer, water, and stormwater pump stations, as well as responding to stakeholders. The control room has become the central pulse of every department within the City of Miami Beach by providing a 24/7 operation and these additional positions will assist the Public Works Department in providing the services requested from stakeholders.</p> <p><u>The recommended funding amount for FY 2024, which is split-funded evenly between Water, Sewer, and Storm Water, has been adjusted to recommend 3 positions for the FY 2024 budget and the remaining 2 originally requested to be re-evaluated as part of the FY 2025 budget.</u></p>
Full-Time Stormwater Field Operations Supervisor Position	\$125,000		\$0	1		Stormwater System Cleaning	Presented by the Administration	<p>This enhancement is being requested to create an additional full-time Stormwater Field Operations Supervisor position in the Public Works Department. Due to the deployment of additional pump stations citywide, this position will be needed to keep up with the ongoing operations, maintenance, and cleaning of the stormwater system throughout the entire City, as well as ensuring that the increasing tasks implemented by the Miami Dade County Department of Environmental Regulation (DERM) are complied with.</p>

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Full-Time Stormwater Supervisor Position	\$114,000		\$0	1		Stormwater System Cleaning	Presented by the Administration	This enhancement is being requested to create an additional full-time Stormwater Supervisor position in the Public Works Department. Due to the deployment of additional pump stations citywide, this position will be needed to keep up with the ongoing operations, maintenance, and cleaning of the stormwater system throughout the entire City, as well as ensuring that the increasing tasks implemented by the Miami Dade County Department of Environmental Regulation (DERM) are complied with.
Full-Time Stormwater Operator D Positions (2)	\$162,000		\$0	2		Stormwater System Cleaning	Presented by the Administration	This enhancement is being requested to create two additional full-time Stormwater Operator D positions in the Public Works Department. Due to the deployment of additional pump stations citywide, these positions will be needed in order for the Department to keep up with the annual cleaning of the entire system throughout the entire City, as well as during king tide season and hurricane and rain events.
Replacement of Stormwater Submersible Pumps	\$450,000	\$450,000	\$450,000			Stormwater Pump Stations	Presented by the Administration	This enhancement is being requested to fund the replacement of various size submersible pumps for the Stormwater Division's pump stations, which range in size from 30 horsepower up to 125 horsepower. Due to the conditions these pumps operate under (saltwater), they are failing at a higher rate than normal and are a main component for the proper operation of the stormwater pump stations throughout the City to prevent streets from flooding. As a result, this request would allocate funding annually for the replacement of these pumps as they fail to ensure that the stormwater pump stations throughout the City are operational when necessary.
Full-Time Field Inspector II Position	\$117,000		\$0	1		Stormwater Maintenance Repair	Presented by the Administration	This enhancement is being requested to create a full-time Field Inspector II position in the Public Works Department. Due to the deployment of additional pump stations citywide, this position will be needed to supervise the existing two Field Inspector positions that work with the various contractors that provide services for cleaning of the stormwater system citywide, as well as assisting in providing reports for the National Pollutant Discharge Elimination System (NPDES) and Miami Dade County Department of Environmental Regulation (DERM).
PUBLIC WORKS - WATER								
Engineering Consulting Support Services for Water Projects Citywide	\$100,000	\$100,000	\$100,000			Water Management	Presented by the Administration	This enhancement request for contracted engineering consulting services would be utilized by the Public Works Department to meet regulatory driven requirements associated with unforeseen water infrastructure operations and maintenance needs. These services would also provide for the development of plans and other documents necessary to perform retrofits, repairs, and any other modifications.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Water Systems Emergency Repairs and Maintenance	\$750,000		\$0			Water Management	Presented by the Administration	Additional funding for emergency services for repairs to the City's Water infrastructure citywide. Currently, the Water Division's budget includes \$250,000 allocated for emergency repairs which is significantly less than what the average cost for one emergency repair is that often exceeds a million dollars. This results in budget transfers from operating contingencies and workflow approvals to access the additional funds needed, which adversely affects response times and results in delays in the process for procuring vendors needed to complete emergency repairs.
FDOT Utility Adjustments (Split-funded between Water and Sewer)	\$125,000		\$0			Water and Sewer Maintenance Repairs	Presented by the Administration	This request is to allocate funding for the protection of existing City utility assets that are located within the Florida Department of Transportation (FDOT) and Miami-Dade County (MDC) right of ways and roadway improvements that impact the City's utilities infrastructures.
Full-Time Control Room Operator Positions (Split-funded between Water, Sewer, and Storm Water)	\$94,000	\$57,000	\$71,000	1		Control Room Operator	Presented by the Administration	<p>Due to the increased responsibilities placed on the Public Works control room, additional Control Room Operator positions are needed to keep up with the current demands of the daily, weekly, monthly, and annual operations of the control room, which include the implementation of Smart City lighting and supervisory control and data acquisition (SCADA) for the entire sanitary sewer, water, and stormwater pump stations, as well as responding to stakeholders. The control room has become the central pulse of every department within the City of Miami Beach by providing a 24/7 operation and these additional positions will assist the Public Works Department in providing the services requested from stakeholders.</p> <p><u>The recommended funding amount for FY 2024, which is split-funded evenly between Water, Sewer, and Storm Water, has been adjusted to recommend 3 positions for the FY 2024 budget and the remaining 2 originally requested to be re-evaluated as part of the FY 2025 budget.</u></p>

TOTAL ENTERPRISE FUNDS	\$5,500,000	\$2,677,000	\$1,765,000	12	-5
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ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
INTERNAL SERVICES FUNDS								
CITYWIDE								
Living Wage Increase	\$53,000	\$53,000	\$53,000			Multiple Programs	Presented by the Administration	This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.
FACILITIES AND FLEET MANAGEMENT								
Holiday Lighting Maintenance	\$65,000	\$65,000	\$70,000			Holiday Decorations	Commissioners Fernandez and Rosen Gonzalez	Additional funding needed to service and maintain one existing and two new holiday lighting displays along popular pedestrian thoroughfares.
Full-Time Arts and Culture Bond Office Associate IV Position	\$63,000	\$63,000	\$78,000	1		Capital Renewal/ Replacement Project and Space Planning Management	Presented by the Administration	This position will support the Facilities Management Division’s operations including, but not limited to, tracking project expenditures, permitting assistance, processing payments, the G.O. Bond Arts & Culture’s clerical work and reporting, among other administrative tasks needed by the Department.
INFORMATION TECHNOLOGY								
Customer Relationship Management Application System (CRM)	\$500,000	\$500,000	\$500,000			Operations and Maintenance	Per Dept., No Sponsor	<p>The City is working to improve call center operations, departmental response times, and consolidate contacts across technologies. A customer relationship management application is necessary to accomplish this initiative. The system will also address several inspector general recommendations. This total is based on projected licensing costs and market average professional services for Phase 1.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget as discussed at the January 27, 2023 Finance and Economic Resiliency Committee meeting.</p>

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
OFFICE OF THE INSPECTOR GENERAL								
Additional Full-Time Sanitation Tax Auditor Position	\$81,000		\$0	1		Internal Audit	Presented by the Administration	This position will primarily perform revenue-based audits of waste and roll-off contractors related to their remittance of monthly fees to the City. Due to the hard work of the current Sanitation Tax Auditor, the number of roll-off contractors to be audited has increased from 13 to 22 over the most recent five years representing a 69.23% increase, which cannot all be timely audited by current staff. Many recent audit assessments have exceeded \$50,000 due to the City, with one current auditee remitting \$183,000 based on identified deficiencies. As a result of increased enforcement, FY 2022 roll-off permit fees were more than \$250,000 higher than FY 2021 (excluding audit assessments). Unannounced field observations performed by the current Sanitation Tax Auditor have also contributed to a 1,506.67% increase in issued Notices of Violation by the Code Compliance Department during the past five year period. Therefore, the revenues collected due to this requested position is expected to continue to significantly exceed the associated related labor costs.
Additional Full-Time Internal Auditor Position	\$87,000		\$0	1		Internal Audit	Presented by the Administration	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.
TOTAL INTERNAL SERVICES FUNDS \$849,000 \$681,000 \$701,000 1 0								
RDA FUNDS								
CITYWIDE								
Living Wage Increase	\$32,000	\$32,000	\$32,000			Multiple Programs	Presented by the Administration	This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.
TOTAL RDA FUNDS \$32,000 \$32,000 \$32,000 0 0								

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
SPECIAL REVENUE FUNDS								
CITYWIDE								
Living Wage Increase	\$100,000	\$100,000	\$100,000			Multiple Programs	Presented by the Administration	This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.
ENVIRONMENT & SUSTAINABILITY								
Mid Beach Compost Hub	\$125,000	\$125,000	\$50,000			Waste Reduction	Commissioners Fernandez and Richardson	Establishing a community-based composting site in Mid Beach. There are two existing compost sites in South Beach and North Beach and this will provide access to the Mid Beach community. The Mid Beach Composting Hub will serve as a community-based composting site in Mid Beach. This enhancement request is being submitted for consideration in the FY 2024 budget as discussed at the January 27, 2023 Finance and Economic Resiliency Committee meeting.
TOURISM & CULTURE								
Cultural Arts Council Grants	\$250,000	\$250,000	\$250,000			Grants Program	Presented by the Administration	Over the past decade, the cultural portfolio of Miami Beach has expanded exponentially. The Cultural Arts Council Grant Program currently supports approximately 50 cultural organizations each year, including the 15 cultural institutions based on Miami Beach. As cultural programming has increased , funding for cultural arts grant support has remained stagnant since 2016. The nonprofit arts and cultural industry is a vital economic driver for Miami Beach, a growth industry that supports jobs, generates government revenue, and is the cornerstone of tourism. As these organizations grow and increase service to the community, additional grant support is needed. This request is in addition to \$850,000 that is currently included in the budget for Cultural Arts Council grants.
Legacy Purchase Program	\$50,000	\$50,000	\$50,000			Art in Public Places	Presented by the Administration	Since its inception, the Legacy Purchase Program has invested\$280,000 in five acquisitions that are currently appraised at just over \$1.0 million. The Legacy Purchase Program has afforded the following: diversification of the City of Miami Beach Public Art Collection, public education and participation, return on investment and collaboration with Art Basel. The Legacy Purchase Program was designed to enhance, diversify, and expand the City's AiPP Collection with a yearly purchase from Art Basel Miami Beach. This enhancement of \$50,000 is being requested on a recurring basis to continue the success of this program.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
TRANSPORTATION & MOBILITY DEPARTMENT								
Restoring Trolley Services to Pre-Pandemic Service Levels	\$1,782,000		\$0			Citywide Trolley Service and On-Demand Transit Service	Presented by the Administration	This enhancement seeks to restore pre-pandemic service level for the South Beach Loop by placing 2 more vehicles in service (one for South Beach Loop A and one for South Beach Loop B), which will improve service frequency to approximately 15 minutes as compared to current 20-minutes and expanding service hours to 18 hours a day for all trolley loops. It is important to note that from the inception of trolley service, the City Commission goal was to provide trolley service at frequency of 15 minutes or better. This enhancement will significantly improve reliability of trolley service, provide higher capacity with more vehicles in service, more appropriately meet passenger demand and improve citywide mobility by removing single occupant vehicles from the roadway network.
Expansion of Freebee Middle Beach On-Demand Services	\$325,000		\$0			Citywide Trolley Service and On-Demand Transit Service	Commissioner Fernandez	<p>Given the recent service upgrades to the Mid-Beach on-demand transit service, including the replacement of the two (2) golf cart-type electric vehicles with new Tesla Model X SUV vehicles, user demand and vehicle utilization (i.e. ridership) is expected to increase. To improve the efficiency of the service and reduce passenger wait times, the Administration recommends adding two (2) Tesla Model X vehicles to the Mid-Beach on-demand transit service fleet (for a total of four (4) Tesla Model X vehicles in operation). It is anticipated that this enhancement would result in passenger wait times of 15 minutes or less and would help the Mid-Beach on-demand transit service remain competitive and more effectively meet the needs of the users.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on discussion at the April 21, 2023 Finance & Economic Resiliency Committee meeting.</p>
TOTAL SPECIAL REVENUE FUNDS	\$2,632,000	\$525,000	\$450,000	0	0			
TOTAL ALL FUNDS	\$46,444,000	\$15,576,000	\$15,012,000	27	0			