

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
BUILDING								
Overfill (1) Chief Structural Engineer position (up to 2 years)	Building	\$123,000		\$151,000	1		Permitting	This enhancement is being requested to overfill an existing position in order to create a succession plan of the current Chief Structural Engineer, who is in the Deferred Retirement Option Plan ("DROP"). Once the incumbent completes the DROP, the additional position will be eliminated. Due to the limited pool of qualified applicants, the search could extend beyond a year.
Building Inspector Bicycle Program (One-time)	Building	\$5,000		\$0			Inspections	This enhancement would allow for the acquisition of bicycles which some Building Inspectors would utilize to conduct their routes. This initiative has a goal of promoting a greener environment by reducing the carbon footprint of the department's fleet and providing for healthier employees.
Building Department Hybrid Vehicles (One-time)	Building	\$54,000		\$0			Inspections	This enhancement would provide for the replacement of two (2) existing Building Department vehicles with CMAX Hybrid vehicles as part of the department's "green" initiative to promote a greener environment.
Living Wage Impact	Building	\$8,000	\$8,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
CAPITAL IMPROVEMENT PROJECTS (CIP)								
Living Wage Impact	General	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.

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CITY CLERK								
Living Wage Impact	Internal	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
CITY ATTORNEY								
Living Wage Impact	General	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2019.
CITYWIDE								
Center for Resiliency and Sustainability at the Miami Design Preservation League (One-time)	General	\$20,000		\$0			Administration	Funds education, advocacy and research between future goals of resiliency and sustainability solutions and historic resources.
University of Miami - HIV Wellnes/Prep Clinic (One-time)	General	\$250,000		\$0			Grants & Contributions	This enhancement is being requested as a continuation of the FY 2018 adopted enhancement to enhance public health by reducing HIV infection risk through support for the establishment and operational costs of a University of Miami Wellness/PrEP Clinic on Miami Beach.
Employee Innovation Academy (One-time)	General	\$35,000	\$35,000	\$0			Employee Costs	This enhancement is being requested for employees at all levels of the organization to be educated on the principles geared toward the elimination of waste, increased efficiency, improving processes, and ultimately creating a higher standard of government.

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Additional Miami Beach Gay Pride Contribution (One-time)	Resort Tax	\$73,000	\$73,000	\$10,000			Grants & Contributions	Event organizers are requesting that the City assist with coverage of certain fees and costs which cannot legally be waived for the Miami Beach Gay Pride Parade, and would therefore require coverage from another area of City funds. The organization is requesting an increase in the City's contribution, which is recommended to be transferred from the General Fund to the Resort Tax Fund for FY 2018/19, from the current budgeted annual contribution of \$10,000 to \$73,000 for FY 2019.
CODE COMPLIANCE								
Increased Training for Certification and Professionalization of Code Compliance Staff	General	\$7,000		\$7,000			Field Operations	This enhancement is being requested to increase funding for training to coordinate additional and mandatory training to further professionalize Code Compliance Department personnel. The Code Compliance Department plans to continue to increase team building and strategy development to further professionalize the department, which will include occupational and behavioral assessments for talent development that will improve organizational performance.
COMMUNICATIONS								
Part-Time Visual Communications Specialist Position	General	\$41,000		\$42,000		1	Communications	This enhancement is being requested to create a new part-time position within the Communications Department to assist in meeting the increasing demands of the City for both graphic design and photography.
Partnership with CityGrader	General	\$25,000		\$25,000			Public Information	CityGrader is a simple and effective platform dedicated to increasing the quality and accountability of local governments through reviews and feedback that come directly from the public. Through the CityGrader platform, taxpayers play a meaningful role in making positive change in local government by increasing the quality and accountability of public employees. This enhancement request is being submitted per discussion from the June 29, 2018 Finance and Citywide Projects Committee meeting.

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Living Wage Impact	General	\$16,000	\$16,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
ENVIRONMENT & SUSTAINABILITY								
Water & Energy Manager Position	General	\$95,000		\$112,000	1		Sustainability Division Management	With the creation of this position, the City of Miami Beach will be able to identify and implement water and energy conservation projects. The Water & Energy Manager will manage the city's water and energy data, recognizing inefficiencies which can be corrected to reduce energy consumption and save money.
Natural Resource Inventory Assessment (One-time)	General	\$75,000		\$0			Environmental Resources Management / Environmental Regulatory Compliance	A natural resource inventory assessment, which has never been done, will allow the city to identify current natural resource conditions and opportunities to create new habitats which can help to prevent a net loss of habitat citywide.
Pine Tree Drive Structural Pruning of Australian Pines	General	\$110,000		\$110,000			Reforestation Program	The Australian Pine trees along Pine Tree Drive have begun to show evidence of extensive decay. Structural pruning is needed to mitigate the risk and liability of potential total tree or scaffolding limb failure. Should this enhancement not receive funding, it will result in the removal of additional Australian Pine trees to reduce this potential risk.
FINANCE								
Call-Taker Position (for 305-604-City / 305-673-7000)	General	\$71,000		\$85,000	1		Call Center & 305-604-City / 305-673-7000	The Finance Customer Service Center has recently taken over answering phone calls, from the Department of Emergency, for 305-604-CITY and 305-673-7000 (main line). This addition of 224,000 phone calls annually, has stressed current service levels for the Call-Center, where there are currently only six call-takers budgeted to handle all of the City's incoming calls. Absorbing phone-calls for 306-604-CITY and 305-673-70000 has resulted in longer wait times for Finance, Parking, Building and Transportation phone customers; additional dropped calls; and more voicemail to follow-up with.

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Business Tax Receipt (BTR) Process Improvement (One-time)	General	\$200,000	\$200,000	\$0			Business Tax Receipts, Certificates of Use, and Annual Fire Permits	This one-time enhancement request is being submitted to retain a subject matter expert that would assess the City's current business tax receipt process and provide recommendations for improvement, which would be geared toward streamlining the BTR processes and increasing efficiency.
Living Wage Impact	General	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
FIRE								
26th Street Lifeguard Tower Staffing (2 Lifeguard I Positions and 2 Lifeguard II Positions)	General	\$246,000		\$300,000	4		Ocean Rescue	This enhancement is being requested to properly staff the new Lifeguard Tower on 26th Street. By adding two (2) Lifeguards I and (2) Lifeguards II positions, this will allow for proper staffing without the need to incur overtime costs.
Year-Round Daylight Savings Staffing for Ocean Rescue	General	\$389,000		\$398,000			Ocean Rescue	As result of year-round Daylight Savings Time (DLS), the Ocean Rescue Lifeguard Towers will require extended hours of operations. The schedules will have to be changed from 5 - 8 hour days to 4 - 10 hour days to cover these extended hours. With the permanent DLS time change, there will be extended hours for residents and visitors to enjoy the City's beaches. Currently, under the 5/8 work week, the average cost to staff 36 Lifeguard Towers plus a Boat Mate, 12 Lifeguard II positions plus a Boat Captain, and 4 Zone Lieutenants is currently approximately \$328,000 per month. The same staffing for a 4/10 workweek would be currently approximately \$410,000 per month. The difference is \$82,000 x 3 months for an increased cost of \$246,000 annually. (\$260,000 with applicable COLA and merits included for FY 2018/19). Additionally, overtime costs would also increase by an additional \$120,000 (\$129,000 with applicable COLA and merits for FY 2018/19).

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Living Wage Impact	General	\$2,000	\$2,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
FLEET MANAGEMENT								
Six-post, 70,000 Lb. Mobile Lift	Internal	\$76,000		\$1,000			In-House Maintenance & Repair	The number, size, and operating weight of various classes of critical service equipment has grown as various programs and initiatives have been implemented to address citywide strategic priorities. This increasingly impacts Fleet's heavy-duty Shop 2, which is charged with servicing these vehicles using aging automotive lifts (>20 Yrs. old) that need to be upgraded to improve operating efficiency and better meet customer needs. Due to weight restrictions, some large trucks have to be unloaded / emptied at disposal sites by operators before they can be brought in for service. On several lifts, stop-gap measures, such as adding extensions, have been implemented to accommodate increased lengths of next generation equipment. The older lifts require more frequent repairs, impacting vehicle operating downtime and shop productivity overall.
Living Wage Impact	Internal	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.

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HOUSING & COMMUNITY SERVICES								
One (1) Homeless Outreach Coordinator Position and Two (2) Case Worker II Positions	General	\$211,000		\$249,000	3		Homeless Outreach and Shelter Beds	The Homeless Services Division handles the outreach, relocation, and shelter placement of homeless individuals and families on Miami Beach. The volume of homeless placements and relocations requires extended Homeless Outreach hours of services, which will require an additional Homeless Outreach Coordinator and two additional Case Worker II positions. With the creation of these three positions, the Homeless Outreach office can remain open until 9pm nightly, Monday through Friday.
Camillus House Pilot Project Targeting Chronically Mentally Ill Homeless Persons (One-time)	General	\$92,000	\$92,000	\$0			Homeless Outreach and Shelter Beds	Camillus House proposes conducting targeted street outreach to chronically homeless persons with mental illness to provide medication and engagement to enable shelter and housing placement for those served. This item is being submitted as an enhancement per the Committee for Quality Education which received a favorable recommendation for funding from the Neighborhood and Community Affairs Committee.
John Deere Gator Utility Vehicle	General	\$27,000		\$7,000			Homeless Outreach and Shelter Beds	This equipment will result in increased availability of the Homeless Outreach team by increasing service location coverage, otherwise unreachable by the Division's current outreach van.
Additional Funding for Homeless Relocation Services	General	\$10,000	\$10,000	\$10,000			Homeless Relocation	With the increase in relocation funds, the Homeless Outreach Program will be able to reconnect up to an estimated 250 additional homeless clients with family living outside of Miami-Dade, Broward, Monroe and Palm Beach County per a motion approved by the Committee on the Homeless.
HUMAN RESOURCES								
Living Wage Impact	General	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.

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Living Wage Impact	Internal	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
INFORMATION TECHNOLOGY								
Website WordPress Consultant (One-time)	Internal	\$80,000		\$0			Maintaining Business Operations	This enhancement would improve and expand the functionality of the new City website by funding a Website WordPress Consultant. Additionally, the contracted employee could transfer their skills to current staff, allowing for future modifications to be made without the requirement of an outside professional contractor.
TeleStaff System Analyst Position	Internal	\$96,000		\$118,000	1		Maintaining Business Operations	The Human Resources Department has identified a concern with the current business process whereby each of the four Departments using TeleStaff can make modifications to pay codes that impact payroll and budget. Although these four departments have been directed to obtain approval before making such modifications, the Human Resources Department feels that there is the risk of mistakes, or intentional misuse, which can potentially go undetected. This single Information Technology role would validate that proposed changes from the four departments have been authorized and approved before implementing. The four departments would no longer be able to make these changes alone.
Renovate Current Datacenter Workspace (One-time)	Internal	\$25,000		\$0			Maintaining Business Operations	A renovation of the current Datacenter workspace would allow for a more efficient and productive work environment.

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OFFICE OF THE INSPECTOR GENERAL								
Office of the Inspector General (One-time)	General	\$484,000	\$484,000	\$1,100,000	5		Administration	Pursuant to Commission direction, and pending a referendum vote in November 2018, the Office of the Inspector General would act as another defense against fraud, waste, and abuse within the City's operations and projects. The office would function autonomously and independently, so as to be protected from any form of political influence while protecting the interest of the City's residents, visitors, and business owners. <i>Funding for this enhancement is contingent on City Commission's approval of a surcharge on future contracts, which would cover the cost of operating this new office.</i>
ORGANIZATIONAL DEVELOPMENT & PERFORMANCE INITIATIVES								
Part-Time Education Compact Initiatives Coordinator Position	General	\$45,000	\$45,000	\$45,000		1	Education	With the increase in education initiatives, the department requires an individual to support Education Compact Initiatives and other Commission priorities related to education. This part-time position will also identify opportunities and gaps in services/programs which will prepare children and youths for their futures. Based on its size, the number of initiatives supported by the City has stressed the workload of current staffing within the department.
Digital Citizen Coding Bootcamp	General	\$45,000		\$45,000			Education	This enhancement is being requested to provide a free technology boot camp for low to middle income residents, as well as business owners, interested in improving their technology skills. The program models a program currently available to the Liberty City community providing technical expertise, coding, and professional support to those interested in careers in technology industries. The cost of this enhancement is contingent upon the approval of the Part-Time Education Compact Initiatives Coordinator Position recommended. Without it, the cost of this item would increase to \$49,000 to cover additional personnel costs related to maintaining the program.

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Youth Cyber Behavior & Safety Program	General	\$21,000		\$21,000			Education	This enhancement is being requested to partner with the Anti-Defamation League (ADL) to expand the current partnership to include a cyber-bullying program for both educators and students at each of the 7 public schools within the City of Miami Beach. One session can accomodate up to 30 students or educators and costs approximately \$1,500. School guidance counselors utilize a Common Sense Education Digital Citizenship program in grades K-12. Schools may earn the Digital Citizenship School Certification. Currently, Miami Beach Senior High has earned the Digital Citizenship School Certification. Other Miami Beach public schools have not earned or pursued this certificate.
PARKING								
Living Wage Impact	Enterprise	\$144,000	\$144,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
Living Wage Impact	Special Revenue	\$23,000	\$23,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
Living Wage Impact	RDA	\$45,000	\$45,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.

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PARKS & RECREATION								
Convention Center Park	Enterprise	\$482,000	\$432,000	\$1,461,000	3	0	Park Facilities	The Convention Center Park is anticipated to open July 2019. In order to provide a universal culture of high quality public safety and customer service, the Parks and Recreation Department is requesting 2 full-time Municipal Service Worker (MSW) II positions and 1 MSW I position based on the expected opening date of the park to adequately manage and maintain it. For FY 2019/20, the annualized costs of operations have been reflected in this request.
Additional Part-Time Inclusionary Aide I Positions	General	\$107,000		\$110,000		4	Special Populations Programs	This enhancement adds four (4) additional part-time, year-round Inclusionary Aide I positions to the Parks and Recreation Department. Currently, the department has 2 part-time, year-round, Inclusionary Aides and 22 Seasonal Inclusionary Aides. In order to meet the growing demand of children with Special Needs enrolling in programming, this enhancement is being requested. With this enhancement, the department can provide special needs children with year-round recreation programming, including much needed one-on-one attention with trained personnel.
Expansion of Park Ranger Area Patrols - Option 1	General	\$1,118,000		\$1,062,000	4	14	Park Ranger Program	At the direction of the City Commission, the Administration has been tasked with addressing concerns expressed by various members of the community over security and enforcement at some of the City's parks. The concerns have been focused on Collins Park, Soundscape Park, the South Pointe Park Pier, the Barry Kutun Boat Ramp in Maurice Gibbs Memorial Park, Polo Park, the baywalk and the beachwalk. The Administration has reviewed these concerns and subsequently explored viable and effective options to address the needs at each site. This enhancement provides the necessary level of coverage at each one of the previously mentioned sites to meet our existing security needs.

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Expansion of Park Ranger Area Patrols - Option 2	General	\$200,000		\$194,000	0	4	Park Ranger Program	At the direction of the City Commission, the Administration has been tasked with addressing concerns expressed by various members of the community over security and enforcement at some of the City's parks. The concerns have been focused on various locations throughout the City with two being the Barry Kutun Boat Ramp in Maurice Gibbs Memorial Park, and the beachwalk. The Administration has reviewed these concerns and subsequently explored viable and effective options to address the needs at each site. The proposed enhancement provides the necessary level of coverage of 2 part-time Park Rangers at the Barry Kutun Boat Ramp in Maurice Gibbs Memorial Park that is currently being covered by overtime. The staffing would be from 11 am to 6 pm, 7 days per week with possible expansion of hours on the weekend. The other 2 additional part-time Park Rangers will be used to address the additional coverage needs of the Beachwalk.
North Convention Center Park	Enterprise	\$266,000		\$284,000	2	2	Park Ranger Program	In order to provide a universal culture of high quality public safety and customer service, the Parks and Recreation Department is requesting 2 full-time Park Rangers and 2 part-time Park Rangers for North Convention Center Park. that will be deployed daily, from 7:00 am to 10:30 pm.
Body Cameras for Park Rangers	General	\$44,000		\$29,000			Park Ranger Program	This enhancement provides for the purchase of body cameras for the City's Park Rangers. The program currently has (2) Full-time Park Ranger Supervisors, (11) Full-Time Park Rangers and (18) Part-Time Park Rangers. Implementation of body cameras will further enhance the safety of both park visitors and the Park Rangers since these cameras will serve as an invaluable tool in enforcement, prosecution, and employee training.

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Body Cameras for Park Rangers	RDA	\$5,000		\$4,000			Park Ranger Program	This enhancement provides for the purchase of body cameras for the City's Park Rangers. The program currently has (2) Full-time Park Ranger Supervisors, (11) Full-Time Park Rangers and (18) Part-Time Park Rangers. Implementation of body cameras will further enhance the safety of both park visitors and the Park Rangers since these cameras will serve as an invaluable tool in enforcement, prosecution, and employee training.
South Pointe Park - Cutwalk/Government Cut Erosion Revetment (One-time)	General	\$200,000		\$0			Park Facilities	There is excessive erosion that has occurred along the cutwalk at South Pointe Park, which needs to be addressed. The City will engage a coastal engineering consultant to further evaluate the existing conditions, provide recommendations, obtain permits and prepare construction plans and specifications.
Scott Rakow Youth Center - Alarm & Intercom System (One-time)	General	\$20,000		\$0			Park Facilities	The Scott Rakow Youth Center does not currently have an intercom system and has an alarm system which requires improvement. This enhancement will provide for the addition of an intercom system and improvement of the alarm system, which will provide a safer facility to both residents and visitors.
New Game Room Equipment for Scott Rakow Youth Center (One-time)	General	\$21,000		\$8,000			Child Care, Summer Camps, and Teen Programs	The current game room equipment at the Scott Rakow Youth Center is dated and often broken. Despite the constant repairs, the equipment continuously breaks causing residents and visitors to often complain about the condition and downtime of the equipment, of which some have requested new updated equipment for the game room. This enhancement provides for the purchase of new game room equipment, including 4 pool tables, 2 air hockey tables and 4 arcade games that will be rented.
New Computers for Recreation Center Computer Labs (One-time)	General	\$30,000		\$0			Child Care, Summer Camps, Youth Programs, Seniors, and Teen Programs	The computers at the recreation center computer labs are outdated and not functioning efficiently after many repairs. These computers are used during after-school programming and summer camp programming, while also being available for public use (except for Flamingo Park). The Scott Rakow Youth Center does not currently have a computer lab and through this enhancement, one will be created. By replacing these computers, the Parks and Recreation Department expects the labs to be used more often since they will be more appealing and function more efficiently.

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ITF Tennis Tournaments	Resort Tax	\$138,000		\$138,000			North Shore Park Tennis Center, Flamingo Park Tennis Center	This enhancement entails funding two (2) upcoming international tennis tournaments at North Shore Park and Flamingo Park. The City hosted one ITF Tennis Tournament in November 2017 and was set to host one in April 2018. In order to have the courts equipped with LED lighting, the second tournament is being rescheduled for October 2018. Projected costs for this enhancement include staff overtime, facility/landscape preparation, a portable restroom/shower trailer, additional janitorial services for building restrooms, and other necessary supplies.
Bonded Aggregate for Beachwalk Tree Wells 14th to 22nd Street (One-time)	General	\$133,000		\$0			Beach Maintenance	This enhancement for bonded aggregate will fill and level off all tree wells on the beach walk between 14th and 22nd Street while allowing for proper irrigation, fertilization, and beach walk cleaning. There are eighty-three (83) tree wells on the beach walk, all of which pose a trip and fall hazard to walkers, joggers, cyclists, and other pedestrians. Proper installation of this bonded aggregate will level the grade of these wells and reduce any chance of an accident while allowing for proper irrigation, fertilization and beach walk cleaning.
Acquisition of the Shane Rowing Center Operations	General	\$100,000		\$100,000			Administration	Funds being requested for the City's acquisition of the Shane Rowing Center will be an estimated total of \$500,000 over the next 5 years. City staff is working with the Entity to determine the extent of capital needs, as well as the existing inventory. Currently, the City contributes \$85,000 annually to the Facility's adaptive rowing programs. Through the Entity's proposal, the first five years of the management agreement would cost the City an additional \$100,000 annually, plus insurance, maintenance and capital costs, all of which are yet to be determined.
Living Wage Impact	General	\$25,000	\$25,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.

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PLANNING								
Senior Planner	General	\$105,000		\$130,000	1		Plans Review	In order to reduce plan review time as quickly as possible, the department is requesting an enhancement of one additional experienced Senior Planner at a mid-range salary level that will possess a deep understanding and experience in the plans review process, and can immediately assist the department in reducing plan review time.
Planner	General	\$82,000		\$102,000	1		Plans Review	In order to reduce plan review time as quickly as possible, the department is requesting an enhancement of one additional experienced Planner position that possesses a thorough understanding and experience in the plans review process, and can immediately assist the department in reducing plan review time.
Temporary Labor	General	\$30,000		\$30,000			Administration/Clerk of Boards	This enhancement reflects the additional amount necessary for two temporary positions to avoid delays in digitizing documents that cause interruptions to the review and analysis of previous development orders which is necessary to complete the evaluation of Land Use Board applications.
Supplies IT	General	\$14,000		\$14,000			Multiple	This enhancement is to correctly reflect the amounts spent on licenses like Blue Beam, Adobe, CAD, etc. needed by Planning Department staff to complete daily tasks and also provides funding for Information Technology related hardware.
Living Wage Impact	General	\$2,000	\$2,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.

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POLICE								
Add 1 Sergeant & 6 Police Officer Positions and Eliminate 5 Part-Time School Liaison Officer Positions	General	\$871,000	\$871,000	\$675,000	7	-5	Operations	This enhancement will add (1) Sergeant and (6) Police Officers to increase public safety in schools. The first year cost of adding 1 Sergeant and 6 Police Officers to be assigned to the schools is \$1,063,000, which will be offset by the elimination of (5) Part Time School Liaison Officer positions in the amount of \$192,000, resulting in a net impact of \$871,000 in year 1, including one-time costs for equipment needed (vehicles, radios, etc.)
School Liaison Supervisor (Convert Part-Time Position to Full-Time Position)	General	\$34,000	\$34,000	\$50,000	1	-1	Operations	The role of a School Liaison Supervisor (SLS) is to oversee the School Liaison Officers (SLO) and School Crossing Guards (SCG). The SLOs and SCGs are employees who work based on the County school calendar year. During the regular school year, this employee is required to be available to all part-time employees throughout the various shifts. The SLS is required to prepare during the breaks (inclusive of winter, spring and summer break) staffing, lesson plans and other related assignments. Part of the SLS' summer break duties include, but are not limited to: ordering uniforms, equipment and assisting with MBPD summer camp. Supervision, evaluation, and attendance of crossing guards is necessary at 6 schools in the City during early morning and afternoon hours, five days per week. Additionally, this position will be assigned additional duties to be determined by Cmdr. Prieto in support of the School Officer Program.
Additional High Impact Overtime	Resort Tax	\$700,000	\$700,000	\$700,000			Operations	The Police Department is primarily responsible for ensuring public safety. Due to prior year and current year projections for overtime staffing, as well as increases in crowds during high impact periods, additional overtime staffing and equipment is necessary to continue to ensure the highest levels of safety.
Additional Regular Overtime	General	\$400,000		\$500,000			Operations	The Police Department is primarily responsible for ensuring public safety. Based on prior year trends in demand and usage of overtime, additional overtime is necessary in order for the Police Department to ensure public safety and mandatory staffing requirements.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
2 Crime Scene Technicians II Positions	General	\$153,000		\$187,000	2		Criminal Investigations Division	ANDE Rapid DNA is a cutting edge technology that the Police Department is prototyping, which produces profiles from crime scenes to solve crimes. Since the Police Department will lead the nation in creating new policies and standards, this new crime fighting tool will require an additional Crime Scene Technician II position dedicated to managing this new technology. In addition, the Crime Scene Unit is tasked with investigating crime scenes that produce forensics of evidentiary value. This task is conducted across all 3 patrol shifts and is in conjunction with CID operations. Crime scene technicians also investigate scenes where the City of Miami Beach has an MOU with adjoining jurisdictions. Due to this demand and other tasks creating a burden on the unit, a Crime Scene Technician II position is also being requested to reduce the burden on the Crime Scene Unit.
Property & Evidence Technician Position	Special Revenue	\$60,000	\$60,000	\$72,000	1		Criminal Investigations Division	The Body Worn Camera Unit (180 cameras) is tasked with reviewing videos, fulfilling public records requests, training and repairing / troubleshooting equipment. The cameras and the portable media players must be continuously updated with the latest software. The increased demand for public records requests has tripled within the last year and the Police Department plans to deploy another 120 cameras within the next few months which will certainly increase the number of public records requests. With all of these variables mentioned above, the unit is in need of another Property & Evidence Technician I position to assist with filling all of the public record requests and quality assurance reviews. This position was forecasted in 2014 as an eventual enhancement when the body camera project expanded and more staff support would become necessary. With the expansion of the Body-Worn Camera program to all remaining officers by June, 2018, this position is now essential and is being recommended as funded from the Red Light Camera Fund.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Part-Time Office Associate V Position	General	\$50,000		\$51,000		1	Chief's Office	Over the past several years, the Police Department's budget has been steadily increasing, and with its growth comes an increase in administrative duties. Most recently, the Police Department assumed security services responsibilities for the City with a budget of approximately \$4,000,000, which further affects the administrative duties of the Financial Management Unit. For the unit to function efficiently and effectively, the department is requesting a part-time Office Associate V position, which will alleviate the increase workload of the unit.
2 Office Associate V Positions - Backgrounds Investigators	General	\$99,000		\$99,000		2	Support Services	The Backgrounds Unit of the Police Department is tasked with conducting comprehensive background investigations of all new Police Department hires, both sworn and civilian. It is also responsible for conducting similar investigations for other departments to include Code Enforcement, Parks and Recreation, and the Fire Department's Public Safety Communications Unit. Hiring demands have increased significantly in all of these departments and the Backgrounds Unit has managed the volume of investigations in the current year with two additional, part-time, positions that are temporarily funded. Since demand for this work and special expertise will continue in the new fiscal year and for the foreseeable future, the Police Department is requesting that these two temporarily funded positions be funded on a permanent basis as part-time positions.
Account Clerk I Position	General	\$56,000		\$67,000	1		Support Services	The current structure of a payroll coordinator and a single support staff is insufficient to address the plethora of payroll issues that arise daily. Increasing the office personnel with the addition of another employee is critical. This is particularly important given the challenges presented by the City's transition from Eden to Munis. Such challenges have made it difficult for the unit to meet its responsibility of delivering efficient service to the City's largest department. It has also made it impossible for the coordinator to focus more on the management of the office.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Part-Time Office Associate III Position (Support Services)	General	\$34,000		\$35,000		1	Support Services	The position is needed to assist the current Office Associate V with the large volume of administrative responsibilities. The unit previously functioned with as many as three administrative people in past years. Despite the reduction in staffing, the administrative responsibilities of the OAV have steadily increased for a host of reasons to include an overall increase in sworn personnel.
Part-Time Office Associate III Position (Training)	General	\$34,000		\$35,000		1	Support Services	This position is necessary to assist the current Administrative Aide with the increasing volume of work. In previous years, when there was less focus and demand placed on training, there was a minimum of two administrative aides in the unit. A recent desk audit completed by the Human Resources Department supports this enhancement request.
Horizon Portable Traffic Signal (One-time)	General	\$120,000		\$0			Operations	In order to independently mitigate this issue ourselves without fully relying on Miami Dade Signs and Signals, the Police Department is requesting four Horizon Emergency SQ4 Portable Traffic Signals. In the case of a power outage (or as we are currently experiencing at Dade and West Avenue where an intersection was opened without any working traffic signals) a portable emergency signal is a necessity. A viable PTS system can be deployed for traffic emergencies.
Re-Key Entire Building (One-time)	General	\$120,000		\$0			Support Services	This would be a method to reorganize the key system and catalog master keys. The Police Department's current system has been in place since the inception of the building and has therefore gone through various stages of change resulting in mismatched and obsolete master and area keys. This will also allow stricter security and policy enforcement.
Additional Warehouse Space	General	\$160,000		\$160,000			Support Services	The Police Department has outgrown its existing warehouse space that is used to store evidence (vehicles, bicycles, parts, etc.) and oversized vehicles during hurricanes. The Police Department would also like to relocate storage containers from the Police Department parking garage to the storage facility, which would obviously require a larger space.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Ocean Drive - Tourist Oriented Policing Services (TOPS) Program (One-time)	Resort Tax	\$151,000	\$151,000	\$0			Operations	Per Resolution 2018-30316, the City partnered with the Ocean Drive Association to implement the Ocean Drive Tourist Oriented Policing Services (TOPS) Pilot Program for a 12 week period. This enhancement is being requested to continue the TOPS program for FY 2018/19 based on 40 weeks of services assuming costs will be split 60% Ocean Drive and 40% City, which will emphasize and enhance public safety for residents and visitors on Ocean Drive.
Living Wage Impact	General	\$16,000	\$16,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
PROPERTY MANAGEMENT								
2 Part-Time Trades Workers I Positions	Internal	\$58,000		\$60,000		2	Multiple Programs	Currently, the department only has 16 skilled employees that perform a variety of maintenance functions throughout the City. In order to be more efficient and complete work orders in a timely manner, an increase in personnel is crucial.
2 Trades Worker I Positions	Internal	\$110,000		\$139,000	2		Multiple Programs	Currently, the department only has 16 skilled employees that perform a variety of maintenance functions throughout the City. In order to be more efficient and complete work orders in a timely manner, an increase in personnel is crucial.
Facility Zone Manager Position - Zone 6 Parks	Internal	\$79,000		\$101,000	1		General Administration	The oversight of maintenance and repair of the parks facilities is a heavy workload and requires a fulltime position to efficiently and effectively ensure the delivery of timely repairs and maintenance. As a City that prides itself on an unparalleled parks and recreation program, it is imperative that the facilities associated with these programs match the level of service the City provides through its programming.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Facility Zone Manager Position - Zone 7 Special Taxing Districts	Internal	\$79,000		\$101,000	1		General Administration	The City is seeing an increase in local communities coming together and requesting their inclusion in a special taxing district. Currently, the City manages the Normandy Shores Neighborhood Improvement District and beginning in FY 2018/19, the City will be responsible for managing the Biscayne Point Special Taxing District. It is anticipated that the number of districts managed by the City will continue to grow. Managing special taxing districts requires significant work and time and requires the need for a full-time position to ensure that these districts receive the level of service expected from the City.
Additional Temporary Labor	Internal	\$60,000		\$60,000			Multiple Programs	During High Impact Events, Special Events, and Hurricane Season, temporary labor is relied upon heavily to ensure that the City is adequately prepared. In the upcoming year, Property Management would like to utilize temporary labor to also augment weekend and night service and maintenance. This augmentation will help to ensure that there is always an adequate level of service without any down-time.
Chiller Preventative Maintenance	Internal	\$134,000		\$134,000			Multiple Programs	Chiller replacement for facilities can be costly, and in an effort to prevent total replacement of chiller units, a preventative maintenance program would ensure that units are functioning at full capacity and to the term of their life. Without a proper program to maintain the chillers citywide, the units will become faulty and replacement will come sooner than anticipated.
Accruent Capital Planning-VFA Facility Condition Reassessment (One-time)	Internal	\$214,000		\$0			Multiple Programs	This tool (FCA) provides Property Management with the most accurate information to ensure that all building are meeting a good or excellent rating, while also assisting the department is planning long-term projects. Every 5 years, a reassessment needs to be completed in order to ensure that the information in the database accurately reflects the physical state of the building. The 5 year reassessment is to be done in the upcoming fiscal year. As a tool that is used as a compass to guide the direction of the department, it is imperative that funding for this reassessment be received. This will ensure that City facilities are properly taken care of and available resources are allocated accordingly.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Holiday Lighting and Visual Décor	Resort Tax	\$365,000	\$140,000	\$140,000			Service Contract Maintenance and Contracted Repairs	This enhancement would allow the City to install additional custom made holiday lighting decor that illustrates the City's dedication to beauty and aesthetics per direction received from the Neighborhoods and Community Affairs Committee by adding holiday lighting on Lincoln Road, Convention Center Drive, Ocean Drive, etc.
Increase in Professional Services	Internal	\$60,000		\$60,000			Multiple Programs	This enhancement is being requested in order to expedite the permitting process for new projects and streamline the process of having accurate construction drawing for City assets by outsourcing the development of necessary construction drawings thereby allowing Property Management staff additional time to focus on the implementation and completion of projects instead.
Lincoln Road Halloween Event Public Safety Initiatives RDA	RDA	\$75,000		\$75,000			Lincoln Road Maintenance and Repairs	This enhancement would allow Property Management to provide the necessary services, materials and maintenance before, during and after the Halloween event on Lincoln Road.
Articulating Lift (One-time)	Internal	\$65,000		\$0			Facility Maintenance and Operations	An articulating lift is necessary in order for employees to perform repairs and maintenance in areas that are out of reach of the department's ladders. The articulating lift provides ease of maintenance for these areas and will provide expedited service since there will no longer be a lead time waiting on equipment in order to complete the repair.
Living Wage Impact	Internal	\$71,000	\$71,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS								
Cat Network Program	General	\$18,000	\$10,000	\$10,000			Cat Network Program	The Cat Network Program is a spay/neuter program for surgeries, vaccines and wellness. This enhancement is to provide funding outside of the grant contribution for the trailer, septic tank, marketing, feeders, badges and other operating expenditures needed for the program to be successful. The original requested enhancement of \$18,000 is being recommended, pursuant to the July 13, 2018 Finance and Citywide Projects Committee meeting, in the amount of \$10,000.
Planet On-Demand Imagery	General	\$26,000		\$26,000			Geographical Information Systems	This enhancement will provide for annual subscription of daily satellite imagery of the City from the planet scope constellation at 10 ft. spatial resolution, as well as weekly imagery during hurricane season at 2 ft. spatial resolution. Further, imagery will assist with tracking progressive change of the City's tree canopy, sand loss and water quality in Biscayne Bay, as well as monitoring algae blooms and major changes in land use.
City of Miami Beach Maintenance of All Trees and Palms throughout Right-of-Ways	General	\$1,139,000		\$1,139,000			Tree Maintenance	This enhancement is being requested to fund the annual costs associated with the contracted routine maintenance of all the trees and palms within the City's rights-of-way per direction received from the Sustainability Committee's March 14, 2018 meeting, which is based on a 'Hybrid' model, wherein a portion of the work will be performed by contractors, and the remaining portion is to be performed by Greenspace Management's internal tree trimming personnel.
SASE SC10E Gas Scarifier (One-time)	General	\$7,000		\$0			Streets Operating & Maintenance	This enhancement is being requested to purchase a Gas Scarifier machine with dust control vacuum. The department is tasked with the maintenance and repairs of the City's sidewalks, curbs and gutters. Acquisition of this equipment will improve productivity and efficiency, reduce the cost of sidewalk repairs by grinding and leveling sidewalks instead of replacing complete sidewalk panels and increase customer service.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Street Lighting Technician I Position	General	\$58,000		\$71,000	1		Street Light Operating & Maintenance	This enhancement is being requested to add a full time Street Lighting Technician I position for the purpose of maintaining the City's street lighting infrastructure. This position will be essential in order to effectively manage added work loads and lighting demands, as well as improve the department's ability to complete lighting improvement projects and provide quality customer service.
Model T-4 Walk Behind Chain Trencher (One-time)	General	\$4,000		\$0			Streets Operating & Maintenance	This enhancement is being requested to purchase a walk-behind chain trencher to help the division improve productivity and efficiency when digging trenches for conduit installations by reducing the cost of manual labor associated with hand digging.
Living Wage Impact	General	\$24,000	\$24,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
PUBLIC WORKS - SEWER								
1 Ton F-350 Single Cab with Utility Box (One-time)	Enterprise	\$45,000		\$0			Sewer System Maint. & Repairs	This enhancement is being requested to purchase a pick-up truck with tool storage with the capability of towing large generators and pumps based on the department's current limitations towing essential machinery and equipment.
Living Wage Impact	Enterprise	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
PUBLIC WORKS - STORM WATER								
Electrician Position	Enterprise	\$112,000		\$89,000	1		Storm water Pump Station Maint. & Repairs	This enhancement is being requested to add an additional position for the purpose of overseeing the ongoing and increasing electrical maintenance and repairs of the storm water pumps citywide.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Supervisor Position	Enterprise	\$99,000		\$79,000	1		Storm water System Maintenance	This enhancement is being requested to add an additional position for the purpose of overseeing the ongoing and increasing general maintenance and repairs of the storm water pumps citywide.
Two (2) Pumping Mechanic Positions	Enterprise	\$152,000		\$144,000	2		Storm water Pump Station Maint. & Repairs	This enhancement is being requested to add two additional positions for the purpose of ensuring the required and increasing general maintenance and repairs of the storm water pumps citywide.
Living Wage Impact	Enterprise	\$1,000	\$1,000	\$0	0		Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
PUBLIC WORKS - WATER								
1 Ton F-550 Single Cab Dump Truck, Trailer, and Mini Excavator (One-time)	Enterprise	\$150,000		\$0			Water System Maintenance and Repair	This enhancement is being requested to purchase a pick-up truck, trailer, and mini excavator to improve efficiency and productivity. This equipment will allow personnel to access areas where larger equipment is unable to be utilized thereby eliminating the need for rental of emergency equipment and reducing necessary man-hours for hand digging.
Living Wage Impact	Enterprise	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
PUBLIC WORKS - SANITATION								
One (1) Municipal Service Worker I Position & One (1) Municipal Service Worker II Position	Enterprise	\$157,000		\$109,000	2		Street Sweeping	This enhancement is being requested to increase cleanliness in the South of 5th area by including additional pressure washing of sidewalks in the South of 5th area along Ocean Drive, Collins Avenue, and Washington Avenue, among others.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Enhanced Levels of Cleanliness Service Options - Pressure Washing Beach walk	Enterprise	\$296,000		\$292,000	0.25		Cleanliness Index Program	Per direction from the Neighborhoods Committee meeting on May 22, 2018, this enhancement is being requested, including an additional Excellence Program Assessor to assist with the collection of data, to increase the frequency of pressure washing and cleaning on the beachwalk to address deterioration in both current cleanliness and survey results.
Enhanced Levels of Cleanliness Service Options - Pressure Washing Collins Avenue	Enterprise	\$636,000		\$632,000	0.25		Cleanliness Index Program	Per direction from the Neighborhoods Committee meeting on May 22, 2018, this enhancement is being requested, including an additional Excellence Program Assessor to assist with the collection of data, to increase the frequency of pressure washing and cleaning on Collins Avenue to address deterioration in both current cleanliness and survey results.
Enhanced Levels of Cleanliness Service Options - Litter	Enterprise	\$289,000		\$285,000	0.25		Cleanliness Index Program	Per direction from the Neighborhoods Committee meeting on May 22, 2018, this enhancement is being requested, including an additional Excellence Program Assessor to assist with the collection of data, to support a litter overnight crew for the South Beach Entertainment Area to address deterioration in both current cleanliness and survey results.
Enhanced Levels of Cleanliness Service Options - Pressure Washing Ocean Drive	Enterprise	\$137,000		\$133,000	0.25		Cleanliness Index Program	Per direction from the Neighborhoods Committee meeting on May 22, 2018, this enhancement is being requested, including an additional Excellence Program Assessor to assist with the collection of data, to increase the frequency of pressure washing and cleaning on Ocean Drive to address deterioration in both current cleanliness and survey results.
Living Wage Impact	Special Revenue	\$1,000	\$1,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Living Wage Impact	Enterprise	\$32,000	\$32,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
TOURISM, CULTURE & ECONOMIC DEVELOPMENT (TCED)								
Bass Museum Management Agreement	General	\$234,000		\$234,000			Bass Museum	This enhancement is being requested to increase the City's current management agreement with the Friends of the Bass Museum from \$651,000 to \$885,000 to address certain management & operational responsibilities of the Bass Museum.
Office Associate V Position - Events Liaison	Resort Tax	\$65,000		\$79,000	1		Special Events	This enhancement is being requested to increase the level of new Special Events review, production, management and execution by adding a dedicated full-time position to handle these tasks productively, efficiently, and effectively.
Colony Theatre Management Agreement-MIND	General	\$330,000		\$330,000			Cultural Affairs	As Miami New Drama continues to expand cultural offerings to residents and visitors, additional funding is necessary for administrative, programmatic and educational support. This venue continues to be the home of annual shows, including the Miami International Piano Festival, the Brazilian Film Festival, the Miami International Ballet Festival, South Beach Jazz Festival, Art Basel Miami Beach Film Screening, the American Black Film Festival and the Gay and Lesbian Film Festival. The original requested enhancement of \$330,000 is being recommended as being phased-in over three years at \$110,000 per year.
Miami Design Preservation League - Art Deco Weekend (One-time)	Resort Tax	\$120,000		\$0			Special Events	This enhancement is requested by the Miami Design Preservation League to offset fees and licenses paid to the City for Police, Fire, Parking, Sanitation, etc.
Art in Public Places	General	\$60,000		\$60,000			Art in Public Places	This enhancement is being requested for annual maintenance and conservation of the additional public art projects to include the Rehberger Lighthouse and Gate, the Perry sculpture, and Graham.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
International Tennis Federation (ITF) Sponsorship	Resort Tax	\$100,000	\$100,000	\$100,000			Special Events	The City made a three year initial commitment to sponsor the International Tennis Federation, and this enhancement represents the final (third year) installment. The tournaments attract several hundred international players, all of whom are booked into Miami Beach hotels, via the event organizer. The world-class level of tennis competition associated with this tournament elevates the City of Miami Beach as a sporting destination.
Miami Beach Air & Sea Show	Resort Tax	\$600,000	\$350,000	\$350,000			Special Events	This enhancement is being requested to provide a \$350,000 sponsorship for City services (Police, Fire, Sanitation, etc.) required during the event, as well as an additional \$250,000 for a concert component. The objective of this event is to honor the military and first responders during Memorial Day Weekend with an air and sea show comprised of premium aircraft flight demonstration and aquatic show with a concert component and ancillary activities such as entertainment, exhibits, souvenir sales, etc.
Super Bowl 2020 (One-time)	Resort Tax	\$500,000	\$500,000	\$0			Special Events	This enhancement is being requested for Super Bowl 2020 activities on Miami Beach, including major VIP and fan-based events at the Miami Beach Convention Center, as well as event activates throughout the City. The Super Bowl 2020 Committee requested further support of the 2020 edition of this major, high impact and revenue driving event to the City.
Memorial Day Weekend Cultural Activation	Resort Tax	\$100,000	\$100,000	\$100,000			Special Events	Cultural programming was suggested and curated by the Mayor's Blue Ribbon Panel on Memorial Day Weekend as a way to engage and entertain the City's many guests. This enhancement is being requested as approved and directed by the Mayor and City Commission.
Orange Bowl (One-time)	Resort Tax	\$150,000		\$0			Special Events	The Orange Bowl Committee recently requested support to expand and deepen its footprint in Miami Beach. This enhancement is being request to support the Orange Bowl while also maximizing the Miami Beach brand as a world-class destination.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
O'Cinema Management Agreement	General	\$150,000		\$150,000			Cultural Affairs	As part of a comprehensive strategy to incentivize local film in Miami Beach, the City of Miami Beach currently has an agreement with O'Cinema to operate the Byron-Carlyle Theater. As part of the City's current support, O'Cinema Management is seeking additional support of \$150,000 via this enhancement request for ongoing maintenance and repairs, as well as an annual subsidy to support and expand current programming in the theater. The current management agreement also stipulates that O'Cinema pay the City an annual minimum guarantee, as well as reimburse the City for 72% of the utility costs for the theater. This enhancement also requests, as a companion revenue reduction request, that the annual minimum guarantee and proportionate share of utility costs be reduced (submitted as revenue reduction request). Overall, the total recurring impact of the two requests is \$162,000, which is being recommended as being phased-in over three years.
Washington Avenue Master Plan (One-time)	General	\$50,000	\$50,000	\$0			Economic Development	This enhancement is being requested for a Washington Avenue design plan that would focus on improvements to increase vibrancy, lighting, and gathering points along the corridor for both residents and tourists.
TOURISM, CULTURE & ECONOMIC DEVELOPMENT - CONVENTION CENTER								
Convention Center Community Grand Opening & Gala (One-time)	Enterprise	\$250,000	\$250,000	\$0			Miami Beach Convention Center	This enhancement is being requested to support the Grand Opening and Community Open House event of the newly renovated Miami Beach Convention Center planned for January 2019 to showcase the newly expanded and renovated Convention Center as a world-class destination.
Convention Center Transportation Enhancement Package	Enterprise	\$360,000	\$360,000	\$360,000			Miami Beach Convention Center	This enhancement is being requested to support bookings of Priority 1 events at the newly renovated Convention Center by providing transportation from local hotels to and from the Convention Center for 9 Priority 1 events at approximately \$40,000 for each event.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
City of Miami Beach Hall of Fame Digital Display (One-time)	Enterprise	\$200,000	\$200,000	\$0			New Program (Hall of Fame)	This enhancement is being requested to create a City of Miami Beach Hall of Fame Digital Display to be located in the newly expanded and renovated Miami Beach Convention Center South Concourse per direction received from the City Commission at the July 26, 2017 meeting whereby the Neighborhood and Community Affairs Committee's recommendation was accepted to create a Selection Committee for the Miami Beach Hall of Fame, adopt criteria for Hall of Fame nominees, determine the method of display, and designate the Miami Beach Convention Center South Concourse wall as the location for this permanent installment.
Living Wage Impact	Enterprise	\$50,000	\$50,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
TRANSPORTATION								
Intelligent Transportation System and Smart Parking System Operations and Maintenance - Option 1	Special Revenue	\$315,000		\$1,350,000			Traffic Monitoring and Management/Intelligent Transportation Systems and Smart Parking Systems	This enhancement is being requested for operations and maintenance of the City's Intelligent Transportation Systems and Smart Parking Systems Project. Option 1 would allow the City to fully fund the operation and maintenance for Phases 1 and 2 and provide the leverage to the City to ensure the contractor complies with all established performance measures. Based on daily travel time data collected along major corridors as part of the Traffic Monitoring and Management Program, the permanent implementation and operation of ITS/SPS is anticipated to result in 22% travel time savings on average along major corridors. It is also important to highlight that ITS reduces travel times through work zones by 13% on average. This is crucial with planned reconstruction projects along many of the major corridors in the City.

ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Intelligent Transportation System and Smart Parking System Operations and Maintenance - Option 2	Special Revenue	\$250,000		\$1,100,000			Traffic Monitoring and Management/Intelligent Transportation Systems and Smart Parking Systems	This enhancement is being requested for operations and maintenance of the City's Intelligent Transportation Systems and Smart Parking Systems Project. Option 2 would require a reduction in performance measures for operations and maintenance, which may affect the ability to operate the system and utilize the network to its optimal conditions. Travel time savings under this Option would be adversely impacted as a result of the reduced coverage and maintenance. Furthermore, the City would have limited performance measures and penalties in order to reduce costs.
Intelligent Transportation System and Smart Parking System Operations and Maintenance - Option 3	Special Revenue	\$100,000	\$100,000	\$350,000			Traffic Monitoring and Management/Intelligent Transportation Systems and Smart Parking Systems	This enhancement is being requested for operations and maintenance of the City's Intelligent Transportation Systems and Smart Parking Systems Project. Under Option 3 the operations and maintenance of the project would be reduced significantly and the benefits over the No-Build Option would be limited. In addition, special events in the City would not be covered. No performance measures or penalties would be applicable under this scenario, thus impacting the benefit that this project can bring to the transportation network.
Transportation Demand Management Support	Special Revenue	\$20,000		\$20,000			Traffic Impact Study Reviews and Citywide Transportation Demand Management (TDM) Program Administration	This enhancement is being requested to fund assistance from South Florida Commuter Services for monitoring compliance of new and existing Transportation Demand Management Strategies. The TDM policy included in the Transportation Element of the City's 2025 Comprehensive Plan (Policy 6.2) directs staff to educate and encourage the development community to implement TDM strategies to improve mobility, reduce the need for parking, and improve the efficiency of the City's roadway network. On June 13, 2018, the LUDC approved a set of draft strategies, which will be presented to the City Commission for approval on July 25, 2018.

**ATTACHMENT C
PROPOSED FY 2018/19 ENHANCEMENTS**

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Transit Subsidy for City Employees	Special Revenue	\$87,000	\$87,000	\$115,000			Citywide Trolley Service	This enhancement is being submitted per direction received from the June 29, 2018 Finance and Citywide Projects Committee meeting to explore subsidizing monthly transit passes for City employees who choose to use public transit to commute to work. The County's proposed Beach Express North Bus Express Rapid Transit (BERT) Demonstration service is anticipated to begin by the end of 2018. This enhancement will allow the City to encourage its employees who commute to use the BERT service, thereby reducing the number of private vehicles on City streets. The Year 1 cost is projected based on providing a monthly subsidy for transit passes (at a cost of \$95.65 each) to 100 employees for nine (9) months per the County's timeline of service commencement by the end of 2018. The Year 2 cost of \$115,000 is projected based on providing a monthly subsidy for transit passes to 100 employees for 12 months.
Living Wage Impact	Special Revenue	\$35,000	\$35,000	\$0			Administration	This enhancement is being requested pursuant to Resolution 2018-30299, which was adopted by Commission on May 16, 2018 accepting the Finance and Citywide Projects Committee's recommendation to continue with the previously approved phase-in approach increasing the minimum living wage rate by \$0.56 per hour for FY 2018/19.
Grand Total of Positions Recommended					17	-5		

Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$8,999,000	\$1,920,000	\$8,214,000
	\$1,023,000	\$61,000	\$658,000
	\$10,022,000	\$1,981,000	\$8,872,000
Building	\$190,000	\$8,000	\$151,000
Internal Service	\$1,210,000	\$74,000	\$774,000
Resort Tax	\$3,062,000	\$2,114,000	\$1,617,000
RDA	\$125,000	\$45,000	\$79,000
Enterprise	\$3,860,000	\$1,471,000	\$3,868,000
Special Revenue	\$891,000	\$306,000	\$3,007,000

Internal Service impact (% based on FY 2018/19 Preliminary Allocations)