

**ATTACHMENT A  
PROPOSED FY 2018/19 REDUCTIONS AND EFFICIENCIES**

Department	Fund	Recommended Efficiency/Reduction	Year 2 Impact	Positions		Program	Description
				FT	PT		
<b>BUILDING</b>							
Eliminate Receptionist Position (Vacant Position)	Building	\$58,000	\$59,000	1		Administration	Elimination of this position from the North Beach Office will save the Building Department since the 2 Permit Clerk positions assigned to The North Beach Office will divide the duties of this Receptionist position thus creating an efficiency with little to no impact to customer service operations.
<b>CITY ATTORNEY</b>							
Reduce Professional Fees for Outside Counsel	General	\$50,000	\$50,000			Outside Labor Legal Counsel	A reduction in professional services fees will limit the City Attorney's utilization of outside counsel to handle complex matters.
<b>CITY MANAGER</b>							
Eliminate One (1) Part-Time Office Assistant Position (Vacant Position)	General	\$11,000	\$11,000		1	Administration	Elimination of this Part-Time Office Assistant position will adversely impact the City's commitment to the Best Buddies program.
Eliminate Assistant City Manager Position once Vacated (Filled Position)	General	\$75,000	\$300,000	1		Administration	Elimination of this position, effective 07/01/2019, would result in the duties of this position being distributed amongst the remaining three Assistant City Manager positions in the City Manager's Office. The current incumbent is anticipated to retire during FY 2019. The Year 1 recommended reduction amount of \$76,000 reflects the retirement date of the current incumbent, which is anticipated to be July 1, 2019. Year 2 reflects the annualized cost of eliminating this position.
Eliminate Rapid Response Team (Filled Positions)	General	\$147,000	\$149,000	2		Administration	Elimination of the Rapid Response Team within the City Manager's Office will result in much longer response times for calls regarding public safety and infrastructure issues within the City. The Rapid Response Team is responsible for ensuring that areas are within good conditions by regularly monitoring their status in the field. Without the Rapid Response Team, a gap in the maintenance of City property would be created, which would ultimately need to be assumed by another group.
<b>CITYWIDE</b>							
Eliminate Management Interns	General	\$43,000	\$43,000			Administration	In accordance with the hiring freeze implemented by the City Manager, the Management Internship program will be suspended until further notice. This proposed reduction reflects the elimination of the program, effective FY 2018/19.

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Reduce General Fund Contingency	General	\$332,000	\$332,000			Citywide Contingency	This contingency account is used to fund unforeseen expenditures that may be incurred during the fiscal year. This reduction would reduce the amount available to \$1 million.
Reduce Resort Tax Fund Contingency	Resort Tax	\$726,000	\$726,000			Citywide Contingency	This contingency account is used to fund unforeseen expenditures that may be incurred during the fiscal year. This reduction in contingency will allow for an additional increase in Resort Tax transfer to the General Fund for the cost of Resort Tax eligible enhancements for the Bass Museum (\$234,000), the Colony Theater (\$330,000), and Byron Carlyle Theater (\$162,000).
Transfer Annual Miami Beach Gay Pride Contribution	General	\$10,000	\$10,000			Grants & Contributions	This reduction will transfer the City's annual contribution to Miami Beach Gay Pride from the City's General Fund to the Resort Tax Fund, which per direction from the Finance and Citywide Projects Committee meeting on July 13, 2018, is subsequently being submitted as enhancement request to increase funding in FY 2018/19 (one-time) from \$10,000 to \$73,000.
Eliminate Miami Design Preservation League (MDPL) Grant Contribution as recommended by the Finance and Citywide Projects Committee	General	\$23,000	\$23,000			Grants & Contributions	This reduction will eliminate the City's annual contribution to the Miami Design Preservation League (MDPL), as recommended by the Finance and Citywide Projects Committee, which in accordance with the grant agreement, is to be utilized by the grantee for online database "RuskinArc" software, student interns, project oversight, marketing and research.
<b>CODE COMPLIANCE</b>							
Eliminate Two Code Compliance Officer I Positions (Vacant Positions)	General	\$122,000	\$124,000	2		Field Operations	Elimination of two Code Compliance Officers could result in a negative impact to the timeliness of Code Compliance response to calls for service in the high demand Entertainment District, which primarily consists of noise complaints, sanitation issues, illegal vendors, sidewalk cafes, proactive inspections including Business Tax Receipt (BTR) inspections, alcohol sales, and property maintenance issues. The negative impact will be felt similarly Citywide in the reduction of timeliness of Code Compliance response to calls for service and proactive inspections such as those related to Zika prevention.

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<b>EMERGENCY MANAGEMENT</b>							
Reduce Funding for Security Cameras Assessment and Crime Prevention Through Environmental Design (CEPTED) Program (Recurring)	General	\$25,000	\$25,000			Homeland Security	This efficiency reduces the CEPTED program at various City facilities. With the completion of the City Hall, North Shore Youth Center, and Scott Rakow Youth Center assessments, the Department of Emergency Management has determined that much of the remaining assessments can be accomplished by existing staff even though some facilities may require limited expert analysis to complete.
Emergency Management Department Re-organization (Recurring)	General	\$56,000	\$57,000	0		Multiple Programs	This efficiency is based on the reclassification of a Communications Manager position to an Emergency Management Technician position, in conjunction with the reclassification of an Executive Office Associate I position to an Office Associate IV position based on the current needs of the department.
<b>FIRE</b>							
Reduce Funding for Printing	General	\$500	\$500			Multiple Programs	This budget is used for printing manuals and programs for Fire Department functions. The department is proposing a \$500 reduction from this budget and will work to completely eliminate printing.
Reduce Funding for Subscriptions	General	\$2,500	\$2,500			Multiple Programs	This budget is used for subscriptions of Fire Service related publications. The department is proposing a \$2,500 reduction from this budget by using available electronic options.
Reduce Funding for Rent-Building & Equipment	General	\$6,000	\$6,000			Multiple Programs	This budget is used for rental of Sharp copiers in the Public Safety Communications Unit. The department is proposing a \$6,000 reduction from this budget and will work with existing resources.
Reduce Funding for Temporary Labor	General	\$10,000	\$10,000			Multiple Programs	This budget is used for temporary labor. The department is proposing a \$10,000 cut from this budget and will work to staff with current employees.
Reduce Funding for Contracted Services - Repairs and Maintenance	General	\$15,000	\$15,000			Multiple Programs	The department is proposing a \$15,000 reduction from contracted services - repairs and maintenance and will work with existing resources.

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Department	Fund	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
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Reduce Funding for Training & Awards	General	\$45,000	\$45,000			Multiple Programs	This budget is used for training & awards. The department is proposing a \$45,000 reduction from this budget and will utilize adjusted resources to further departmental training.
Reduce Funding for Uniforms	General	\$50,000	\$50,000			Multiple Programs	The department is proposing a \$50,000 reduction from this budget based on anticipated need for uniforms in accordance to the collective bargaining agreement.
Reduce Funding for Other Operating Expenditures	General	\$50,000	\$50,000			Multiple Programs	This budget is used for other operating expenditures. The department is proposing a \$50,000 reduction from this budget based being able to meet the department's operating needs with the adjusted resources.
Eliminate Quartermaster Position (Vacant Position)	General	\$60,000	\$61,000	1		Support Services & Training	Elimination of this position would result in the duties of this position being split among all divisions adversely impacting personnel assigned to the Support Services division, the Rescue division, and shift division chiefs, among other personnel. The Quartermaster position is a key position in the Fire Department that is responsible for the systematic receipt, storage, maintenance, and issuance of fire department related equipment and supplies. The Quartermaster is also responsible for maintaining the accountability of medical supplies and fire equipment.
<b>HUMAN RESOURCES</b>							
Eliminate Assistant Human Resources Director Position (Vacant Position)	General	\$121,000	\$123,000	1		Compensation and Payroll	Defer hiring of a full time Human Resources Assistant Director position at a savings of approximately \$121,000 annually, including benefits. Not filling this position will backlog existing Human Resource functions.
<b>INTERNAL AUDIT</b>							

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Department	Fund	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
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Reduce Funding for Outside External Resort Tax Auditors and Replace with a Full-Time Tax Auditor Position	Resort Tax	\$48,000	\$32,000	-1		Resort Tax	Since FY 2015/16, the Office of Internal Audit has budgeted \$125,000 to be disbursed to three external auditing companies for the completion of 50 annual Resort Tax audits. Despite more favorable payment terms under the current agreement, these companies have not used all of the allotted monies and have completed a relatively small number of audits (only 8 have been completed as of 07/09/18 for FY 2017/18). The addition of a full-time tax auditor position would result in more audits being conducted annually as current internal Resort Tax auditors complete approximately 50 per year and less late/incomplete audits as the external auditors tend to not as aggressively pursue auditees that don't respond timely. This proposed efficiency, despite a full-time position being added to the Office of Internal Audit, would result in a net savings to the budget if approved and an increased number of completed Resort Tax audits.
<b>ORGANIZATIONAL DEVELOPMENT &amp; PERFORMANCE INITIATIVES</b>							
Eliminate Twelve (12) Undergraduate Internships and Ten (10) Graduate Internships (One-Time)	General	\$69,000	\$0			Education	In accordance with the hiring freeze implemented by the City Manager, the Graduate and Undergraduate Internship program will be suspended until further notice. This proposed reduction reflects the elimination of the program for FY 2018/19, excluding the cost for two graduate students who have already begun their year-long internships within FY 2017/18.
<b>PARKING</b>							
Reduce Funding for Outside Contract for Online Implementation and Paper Permit Cost by adding a Senior Systems Analyst Position	Enterprise	\$70,000	\$46,000	-1		Permits	This efficiency would eliminate current funding allocated for outside contracted personnel and create a new position within the Information Technology Department instead, which would be funded by the savings of the contracted personnel and include a more robust IT team supporting all parking-related software development and applications.
Reduction in Attendant Labor and Security Guard Costs associated with the Proposed Rate Change at the 46th & Collins Avenue Municipal Parking Lot (P71) from an hourly to daily flat rate, Monday to Friday	Enterprise	\$149,000	\$149,000			Meter Parking Services	This efficiency is part of a revenue enhancement that would result in savings in attendant labor and security guards at the 46th & Collins Avenue Municipal Parking Lot (P71). This efficiency is feasible only if the companion revenue enhancement proposed for FY 2018/19 is approved.

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Increase Spacing between Surface Lot and On-street Parking Pay Stations	Enterprise	\$123,000	\$123,000			Meter Parking Services	This reduction of 100 pay stations (from 853 to 753) would further transition usage from physical pay stations to mobile payment applications (Parkmobile). It would also result in reduced expenditures for collections, extended warranty, and wireless data, while still maintaining a pay station presence citywide.
Eliminate Two Parking Coin Room Positions (Filled Positions)	Enterprise	\$90,000	\$93,000	2		Meter Parking Services	With the implementation of Parkmobile and related increase in credit card use, there has been a significant decrease in the use of coins and notes. Since 2012, there has been a decrease of 84% in coins and a decrease of 31% in notes collected and counted in the coin room - overall cash collected decreased 50%. Currently, 78% of meter revenue is collected by credit card. Additionally, there has been a 18.7% reduction in the number of meter collections resulting in a decreased workload for this unit since their primary function is counting coins and notes.
<b>PARKS &amp; RECREATION</b>							
Reduce Funding for Advertising	General	\$3,000	\$3,000			Administration	This budget is used for all creative advertising efforts in print and social media outlets for programming and events year-round. The department is proposing a \$3,000 reduction from this budget and will use current resources to fund these efforts.
Reduce Funding for Painting of Park Facilities	General	\$10,000	\$10,000			Park Facilities	This budget is used to for the painting of any park facility throughout the year. The department is proposing a \$10,000 reduction from this budget and will utilize other resources to provide the same level of service.
Reduce Funding for Locksmith Services	General	\$5,000	\$5,000			Park Facilities	This budget is used a majority of the time to replace broken and/or vandalized locks at the beachfront restrooms. The department is proposing a \$5,000 reduction to align with utilization.
Reduce Funding for Rental Equipment from Parks Maintenance	General	\$5,000	\$5,000			Parks Ground Maintenance	This budget is used for the rental of equipment such as sod cutters, bobcats, etc. for the Parks Maintenance Division to perform special projects. The department is proposing a \$5,000 reduction from this budget based on utilization.

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Eliminate Safety Surface Maintenance and Repairs	General	\$50,000	\$50,000			Parks Facilities	This budget is used to perform regular maintenance to the playground safety surface on an annual basis, which will prevent constant Capital requests for replacement. The department is proposing a \$50,000 reduction from this budget and will utilize any realized savings in the coming year to perform required maintenance.
Eliminate 3 PT Municipal Service Worker Trainee Positions (Vacant Positions)	General	\$47,000	\$47,000		3	Parks Ground Maintenance	The Parks and Recreation Department is proposing the elimination of 3 Part-Time Municipal Service Worker Trainee positions for FY 2018/19 since these positions have been vacant and the department no longer finds these positions beneficial to servicing the public.
Freeze 3 PT Municipal Service Worker I Positions (Vacant Positions)	General	\$51,000	\$0			Parks Ground Maintenance	The Parks and Recreation Department is proposing freezing 3 Part-Time Municipal Service Worker I positions for FY 2018/19 since these positions have been vacant and the department is having a difficult time filling them due to failed background checks by previously selected applicants. The department can continue to temporarily provide current levels of services without these positions being filled for the time being.
<b>POLICE</b>							
Eliminate PT Office Associate IV Position (Filled Position)	General	\$34,000	\$35,000		1	PIO/Communications	Elimination of this position will result in a variety of internal and external projects, programs and surveys being reduced and/or eliminated, which includes the design and production of social media, newsletters, print, and special events that showcase the Miami Beach Police Department (MBPD). This position also serves as a Public Information Officer for the MBPD.
Reduce City Hall Campus Private Security	General	\$159,000	\$159,000			Patrol - Area 1 South District (South Pointe to Dade Blvd.)	This proposed reduction would remove two security posts assigned to City Hall based on an overall assessment of private security guard services utilized by the Police Department to provide security in and around City Hall: a roving security guard for the parking garage and a security guard for the first floor.
<b>PUBLIC WORKS</b>							

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Eliminate One (1) Municipal Service Worker III (Vacant Position)	General	\$52,000	\$53,000	1		Contract Landscape Maintenance	This reduction will result in the limitation to dispatch and supervise several work crews to tackle various tasks simultaneously, and it places more responsibility on our sole Heavy Equipment Operator (HEO.). Unlike our MSW I & II, the MSW III personnel typically possess a Commercial Driver's License (CDL) and operates our heavy equipment (front-end loader, back-hoe, grapple-truck, Bobcat®, etc.) on special projects, emergency response, and the Landfall Team. The MSW III also provides direct supervision over work crews consisting of MSW I & II, and functions as a lead worker in all major landscape or irrigation projects. Since the MSW III position is a "promotion only" opportunity, the elimination of this intermediate "step" creates a void for current MSW II staff who need to gain the exposure, responsibility, and growth necessary to transition from MSW II to Supervisor (also a "promotional only" position.)
Reduce Greenspace Contract Maintenance	General	\$136,000	\$136,000			Contract Landscape Maintenance	This reduction will result in a significant increase in turf grass height (from 6" to 8") between services, a higher occurrence of weeds (especially during wetter months), landscape damage compounded over time due to a delayed remediation response (irrigation breaks, pest infestations, nutrient deficiencies), unsightly landscape issues (dead/missing shrubs, broken tree limbs, damaged sod remain unaddressed longer), extended maintenance times per site when a service does occur due to the amount of overgrowth between services, an increase in complaints and E-Gov requests regarding the City's perceived 'abandoned' appearance, and an overall diminished perception of the City being a clean and safe place.
<b>TRANSPORTATION</b>							
Eliminate funding for Advertising	Special Revenue	\$27,000	\$27,000			Trolley Service	Given that citywide trolley service was established during FY 2017/18 and that neither route changes nor implementation of new routes is anticipated during FY 2018/19, advertising of trolley services is no longer necessary.
Eliminate funding for Trolley Service Promotional Items	Special Revenue	\$5,000	\$5,000			Trolley Service	Given that citywide trolley service was established during FY 2017/18 and the high ridership promotional materials can be eliminated.



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Reduce Funding for Trolley Service Related Printing	Special Revenue	\$3,000	\$3,000			Trolley Service	Given that citywide trolley service was established during FY 2017/18 and that neither route changes nor implementation of new routes is anticipated during FY 2018/19, demand for brochures may be lower; therefore, this reduction will have a minimal impact on the printing of approximately 12,000 brochures on a monthly basis for trolley services.
Eliminate funding for Ciclovía	Special Revenue	\$124,000	\$124,000			Administration	As part of the FY 2016/17 adopted budget, the City Commission approved funding for Ciclovía as part of the Transportation Special Revenue Fund. (Resolution # 2016-29565). At the May 22, 2018 Neighborhoods and Community Affairs Committee meeting, the Committee approved a motion to no longer fund Ciclovía.

Fund	Recommended Efficiency/Reduction	Year 2 Impact
General Fund	\$1,875,000	\$1,990,000
	\$0	\$0
	<b>\$1,875,000</b>	<b>\$1,990,000</b>
Building	\$58,000	\$59,000
Internal Service	\$0	\$0
Resort Tax	\$774,000	\$758,000
RDA	\$0	\$0
Enterprise	\$432,000	\$411,000
Special Revenue	\$159,000	\$159,000

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

**ATTACHMENT B  
PROPOSED FY 2018/19 REVENUE ENHANCEMENTS**

Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
<b>PARKING</b>							
Rate Change from Hourly to Daily Flat Rate, Monday to Friday, at 46th Street & Collins Avenue Municipal Parking Lot (P71)	Enterprise	\$539,000	\$539,000			Metered Parking Services	Metered parking at the 46th Street & Collins Avenue Municipal Parking Lot (P71) Monday to Friday, from 8am to 6pm, is currently \$1/hr, while weekends is a flat rate of \$20/\$6 for residents. This proposed enhancement request changes the hourly rate to a flat rate of \$20/\$6 for residents (24 hrs/day). This enhancement will also result in a \$149,000 expenditure savings from meter attendant services, as revenue collections will be 100% automated.
Construction Parking Daily Space Rental Fee (from \$25/day to \$35/day)	Enterprise	\$224,000	\$224,000			Permits	This proposed enhancement request increases the daily space rental fee from \$25/day to \$35/day.
Increase Parking Meter Hours of Enforcement - Hours Entertainment District - Ocean Drive to Washington Ave & 5th to 15th (from 9am - 3am to 24 hours)	Enterprise	\$135,000	\$135,000			Metered Parking Services	Metered parking rates for this corridor of the City are currently enforced from 9am to 3am. This proposed enhancement increases the hours that these spaces are metered to 24 hrs/day.
Hostel/Bed & Breakfast Residential Zones	Enterprise	\$30,000	\$30,000			Permits	The annual residential parking permit rate is currently \$54.60. This proposed enhancement replaces the annual residential parking permit rate in the Hostel/Bed and Breakfast Residential Zones with the daily parking permit rate of \$3.
<b>PARKS &amp; RECREATION</b>							
Non-Resident Parks Programming and Rental Fees Catch-up Increase	General	\$41,000	\$41,000			Multiple Programs	Parks and Recreation fees were last increased in 2003. Since that year, the Consumer Price Index (CPI) has increased a total of 35.3% cumulatively. The Parks and Recreation Department has conducted a fee comparison study, which indicates that the City's current rates are well below comparable cities' rates. Therefore, the department is proposing a mid-range increase in fees for programming and rentals of 17.5% for all Non-Residents. Additionally, the department is recommending that these fees be indexed to CPI annually moving forward.

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Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
Increase in Miami Beach and Normandy Shores Golf Club Fees	General	\$265,000	\$265,000			Miami Beach Golf Club & Normandy Shores Golf Club	This increase in golf fees for FY 2018/19 is being proposed to allow both clubs in the City to remain competitive across the market, while continuing to offer reasonable rates for Miami Beach residents, South Florida Residents and visitors. The recommended increases in fees for membership due rates, non-resident rates, equipment rental rates, etc. are estimated to generate an additional \$230,000 for the Miami Beach Golf Club and \$35,000 for the Normandy Shores Golf Club.
<b>POLICE</b>							
Police Off-Duty Administrative Fee	General	\$164,000	\$164,000			Special Events/Off-Duty Unit	The Police Department is proposing an increase in the Police Off-Duty Administrative Fee from the current rate of \$10 per hour to \$12 per hour. This fee covers the administrative costs associated with the Police Off-Duty program, which was last increased October 6, 2008.
<b>PUBLIC WORKS</b>							
Elevator Inspection/Permit Fees	General	\$236,000	\$236,000			Elevator	Based on the last increase in fees, the Public Works Department is proposing a 20% across-the-board increase in elevator inspection and permit fees, except for those regulated by Florida State Statute, which would generate approximately \$236,000 in additional revenue.
Elevator Lockboxes	General	\$11,000	\$11,000			Elevator	Based on the last increase in fees, the Public Works Department is proposing an increase in elevator lockbox fees from the current rate of \$65.00 to \$100.00 commencing in FY 2018/19, which would generate approximately \$11,000 in additional revenue.

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Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
Sidewalk Café Fees	General	\$358,000	\$358,000			Right-of-Way	The Public Works Department currently manages approximately 66,000 square feet of sidewalks available to be billed. This enhancement would increase the sidewalk café fee from \$20 per sq/ft, which went in to effect October 1, 2011, to \$25 per sq/ft commencing in FY 2018/19 and generate approximately \$358,000 in additional revenue.
<b>TOURISM, CULTURE &amp; ECONOMIC DEVELOPMENT (TCED)</b>							
Food Trailers (Pilot Program)	General	\$60,000	\$0			Management of City Real Estate Assets	Funding from this pilot program for food trailers located seaward of upland hotels and condominiums, as approved at the June 27, 2018 Commission meeting, provides that concessionaires pay the City \$10,000 per month for the six month pilot program. At this time, one operator, the W hotel, has decided to participate in the program.
<b>Grand Total of Positions Recommended</b>				<b>0</b>	<b>0</b>		

Fund	Recommended Enhancement	Year 2 Impact
General Fund	\$1,135,000	\$1,075,000
	\$0	\$0
	<b>\$1,135,000</b>	<b>\$1,075,000</b>
Building	\$0	\$0
Internal Service	\$0	\$0
Resort Tax	\$0	\$0
RDA	\$0	\$0
Enterprise	\$928,000	\$928,000
Special Revenue	\$0	\$0

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

Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
<b>BUILDING</b>							
Living Wage Impact	Building	\$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.
<b>CAPITAL IMPROVEMENT PROJECTS (CIP)</b>							
Living Wage Impact	General	\$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.
<b>CITY CLERK</b>							
Living Wage Impact	Internal	\$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.
<b>CITY ATTORNEY</b>							
Living Wage Impact	General	\$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.

**ATTACHMENT C  
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Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
<b>CITYWIDE</b>							
Employee Innovation Academy (One-time)	General	\$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.
Additional Miami Beach Gay Pride Contribution (One-time)	Resort Tax	\$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.
<b>COMMUNICATIONS</b>							
Living Wage Impact	General	\$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.
<b>FINANCE</b>							
Business Tax Receipt (BTR) Process Improvement (One-time)	General	\$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.

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Living Wage Impact	General	\$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.
<b>FIRE</b>							
Living Wage Impact	General	\$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.
<b>FLEET MANAGEMENT</b>							
Living Wage Impact	Internal	\$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.
<b>HOUSING &amp; COMMUNITY SERVICES</b>							
Camillus House Pilot Project Targeting Chronically Mentally Ill Homeless Persons (One-time)	General	\$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.

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Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
Additional Funding for Homeless Relocation Services	General	\$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.
<b>HUMAN RESOURCES</b>							
Living Wage Impact	General	\$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.
Living Wage Impact	Internal	\$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.
<b>OFFICE OF THE INSPECTOR GENERAL</b>							
Office of the Inspector General (One-time)	General	\$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>



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

Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
<b>ORGANIZATIONAL DEVELOPMENT &amp; PERFORMANCE INITIATIVES</b>							
Part-Time Education Compact Initiatives Coordinator Position	General	\$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.
<b>PARKING</b>							
Living Wage Impact	Enterprise	\$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	\$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	\$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	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
<b>PARKS &amp; RECREATION</b>							
Convention Center Park	Enterprise	\$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.
Barry Kutun Boat Ramp - Maurice Gibb Memorial Park	General	\$50,000	\$49,000	0	1	Park Ranger Program	This enhancement would provide for one part-time Park Ranger position to be dedicated to the Barry Kutun Boat Ramp located in Maurice Gibb Park and would provide coverage 4 days/week, during high demand periods, Thurs: 12pm-5pm, Fri-Sun: 12pm-8pm (1 Park Ranger/shift).
Additional Beachwalk Coverage (South Point Park to 46th Street)	General	\$200,000	\$194,000	0	4	Park Ranger Program	This enhancement would provide for four additional part-time Park Ranger positions to enhance coverage of the beachwalk between South Point Park and 46th Street, including South Pointe Park and Collins Park, from 24 hours Wed-Sat, and 7am-11pm Sun-Tues (2 Park Rangers/shift).
Living Wage Impact	General	\$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.

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

Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
<b>PLANNING</b>							
Living Wage Impact	General	\$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.
<b>POLICE</b>							
Add 1 Sergeant & 6 Police Officer Positions and Eliminate 5 School Liaison Officer Positions	General	\$871,000	\$675,000	2		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) 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 to Full-Time Position)	General	\$34,000	\$50,000			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.

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

Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
Additional High Impact Overtime	Resort Tax	\$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.
Property & Evidence Technician Position	Special Revenue	\$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.
Ocean Drive - Tourist Oriented Policing Services (TOPS) Program (One-time)	Resort Tax	\$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.

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

Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
Living Wage Impact	General	\$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.
<b>PROPERTY MANAGEMENT</b>							
Holiday Lighting and Visual Décor	Resort Tax	\$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.
Living Wage Impact	Internal	\$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.
<b>PUBLIC WORKS</b>							
Cat Network Program	General	\$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.

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

Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
Living Wage Impact	General	\$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.
<b>PUBLIC WORKS - SEWER</b>							
Living Wage Impact	Enterprise	\$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.
<b>PUBLIC WORKS - STORM WATER</b>							
Living Wage Impact	Enterprise	\$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.
<b>PUBLIC WORKS - WATER</b>							
Living Wage Impact	Enterprise	\$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	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
<b>PUBLIC WORKS - SANITATION</b>							
Living Wage Impact	Special Revenue	\$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.
Living Wage Impact	Enterprise	\$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.
<b>TOURISM, CULTURE &amp; ECONOMIC DEVELOPMENT (TC)</b>							
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.
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.

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

Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
International Tennis Federation (ITF) Sponsorship	Resort Tax	\$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	\$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.
Memorial Day Weekend Cultural Activation	Resort Tax	\$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.



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

Department	Fund	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). The overall impact of this request is \$162,000.
Washington Avenue Master Plan (One-time)	General	\$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.
<b>TOURISM, CULTURE &amp; ECONOMIC DEVELOPMENT - CONVENTION CENTER</b>							
Convention Center Community Grand Opening & Gala (One-time)	Enterprise	\$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			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	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
City of Miami Beach Hall of Fame Digital Display (One-time)	Enterprise	\$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	\$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.
<b>TRANSPORTATION</b>							
Intelligent Transportation System and Smart Parking System Operations and Maintenance - <b>Option 3</b>	Special Revenue	\$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.

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

Department	Fund	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
				FT	PT		
Transit Subsidy for City Employees	Special Revenue	\$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	\$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.

Fund	Recommended Enhancement	Year 2 Impact
General Fund	\$2,884,000	\$2,847,000
	\$61,000	\$0
	<b>\$2,945,000</b>	<b>\$2,847,000</b>
Building	\$8,000	\$0
Internal Service	\$74,000	\$0
Resort Tax	\$1,614,000	\$1,400,000
RDA	\$45,000	\$0
Enterprise	\$1,471,000	\$1,821,000
Special Revenue	\$306,000	\$537,000

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

**ATTACHMENT D  
PROPOSED FY 2018/19 REVENUE REDUCTIONS**

Department	Fund	Recommended Efficiency/Reduction	Year 2 Impact	Positions		Program	Description
				FT	PT		
<b>TOURISM, CULTURE, &amp; ECONOMIC DEVELOPMENT</b>							
O'Cinema Management Agreement	General	\$12,000	\$12,000			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 includes, as a companion revenue reduction request, that the annual minimum guarantee and proportionate share of utility costs be reduced (submitted as revenue reduction request). The overall impact of this proposed request is \$162,000.
<b>Total of Positions Recommended</b>				<b>0</b>	<b>0</b>		

Fund	Recommended Efficiency/Reduction	Year 2 Impact
General Fund	\$12,000	\$12,000
	\$0	\$0
	<b>\$12,000</b>	<b>\$12,000</b>
Building	\$0	\$0
Internal Service	\$0	\$0
Resort Tax	\$0	\$0
RDA	\$0	\$0
Enterprise	\$0	\$0
Special Revenue	\$0	\$0