



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

COMMISSION MEMORANDUM

TO: Mayor Dan Gelber and Members of the City Commission

FROM: Jimmy L. Morales, City Manager

DATE: September 25, 2019

SUBJECT: **A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE FINAL BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, RDA AD VALOREM TAXES, ENTERPRISE, INTERNAL SERVICE, AND SPECIAL REVENUE FUNDS FOR FISCAL YEAR 2020**

ADMINISTRATION RECOMMENDATION

The Administration recommends that the City Commission adopt the attached Resolution which establishes the final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for Fiscal Year 2020.

PROCEDURE

As outlined in the companion General Operating Millage Agenda Item, Section 200.065, Florida Statutes, specifies the manner in which budgets are adopted. First, the final millage rate for both the general operating and debt service is adopted, then immediately thereafter, the final budgets by fund are adopted. The attached Resolution adopting the final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for Fiscal Year 2020 is, therefore, presented to you at this time for adoption.

Additional details are contained in the Budget Message included in the Proposed Fiscal Year 2020 Operating Budget document; however, highlights of that document are outlined below.

GENERAL FUND BUDGET DEVELOPMENT

As in past years, the Proposed Work Plan and Budget was developed through an intensive review process with our City Commission. Preliminary budget information was provided at the Commission Budget Workshop on May 21st, in meetings with the Finance and Citywide Projects Committee ("the Committee") on June 14th, July 19th, and July 26th.

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

At the May 21, 2019 Commission Budget Workshop and at the June 14, 2019 Finance and Citywide Projects Committee (FCWPC) 1st Budget Briefing, the Mayor and City Commission were briefed regarding the Preliminary Fiscal Year 2020 General Fund budget. The preliminary budget represents the cost of providing the same level of services as in the prior year and serves as the baseline of funding for the annual budget development process.

Based on the 2019 Certified Taxable Values provided by the Miami-Dade County Property Appraiser's Office as of July 1, 2019, citywide values increased approximately \$1.2 billion, or 3.1%, over the 2018 Certified Taxable Values, which resulted in an increase of \$5.2 million in General Fund property tax revenues. Property taxes comprise approximately 54.1% of total Fiscal Year 2020 General Fund revenues and are a key driver of the proposed revenues.

At the July 19, 2019 meeting, the Administration identified a combination of revenue and expenditure refinements, revenue enhancements, expenditure reductions/efficiencies, and expenditure enhancements. These recommendations, if approved by the Committee, would have resulted in a proposed unallocated General Fund surplus of \$213,000.

FY 2020 Balancing Strategies	\$
Preliminary Surplus/(Gap) as of July 1st	\$ (4,411,000)
Recommended Revenue Enhancements	792,000
Revenue Refinements	832,000
Expenditure Refinements	1,580,000
Recommended Recurring Expenditure Reductions/Efficiencies	1,592,000
Recommended "One-Time" Expenditure Reductions/Efficiencies	469,000
Recommended Expenditure Enhancements	(172,000)
Recommended "One-Time" Expenditure Enhancements	(2,109,000)
Use of Prior Year Fund Balance for "One-Time" Enhancements	1,640,000
Net	\$ 213,000

The Committee accepted the Administration's recommendations summarized above.

Adjustments Subsequent to Budget Briefings

Over the summer recess, the Administration further refined the Proposed Fiscal Year 2020 budget based on recommendations from the Budget Briefings, updated Fiscal Year 2019 third quarter projections, and refinements to recommended enhancements. These adjustments resulted in the changes below.

Revenue Refinements: \$259,000

- Finalization of calculation of General Fund Administrative Fees: \$245,000
- Increase in RDA transfer to the General Fund based on finalization of RDA budget pursuant to 4th amendment to Interlocal: \$14,000

Expenditure Refinements: (\$263,000)

- Finalization of Internal Service Allocations: (\$150,000)
- Increase in Citywide FOP Excess Pension Plan budget based on additional costs projected for Fiscal Year 2020 per actuary: (\$134,000)
- Transfer of Art in Public Places (AIPP) Operating Expenditures to AIPP Fund: \$21,000

Recurring Expenditure Enhancements: (\$209,000)

- Marchman Act Treatment Space: (\$183,000)
- Domestic Violence Emergency Shelter: (\$21,000)
- Youth Commission Legislative Action Days Program: (\$5,000)

One-Time Expenditure Enhancements: \$638,000

- UM Wellness/Prep Clinic: \$250,000
- City Hall Security Needs: \$200,000
- Resilience Program Communications: \$100,000
- Parks Cultural Events Programming: \$50,000
- Seniors Got Talent Pilot Program: \$38,000

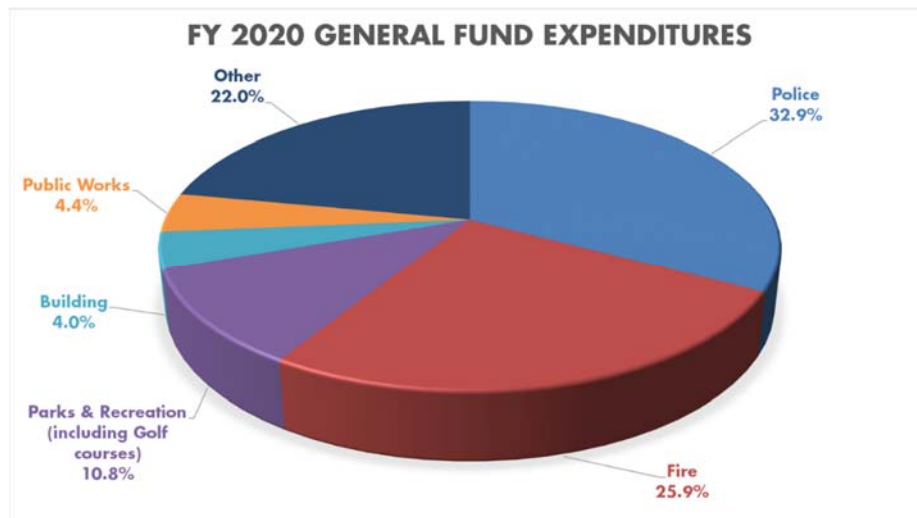
FY 2020 Balancing Strategies	\$
Preliminary Surplus/(Gap) as of July 1st	\$ (4,411,000)
Recommended Revenue Enhancements	792,000
Revenue Refinements	1,091,000
Expenditure Refinements	1,317,000
Recommended Recurring Expenditure Reductions/Efficiencies	1,592,000
Recommended "One-Time" Expenditure Reductions/Efficiencies	469,000
Recommended Expenditure Enhancements	(381,000)
Recommended "One-Time" Expenditure Enhancements	(2,747,000)
Use of Prior Year Fund Balance for "One-Time" Enhancements	2,278,000
Net	\$ 0

PROPOSED FY 2020 GENERAL FUND BUDGET

Based on the direction given at the various Budget Briefings during the summer, the budget adjustments made over the summer recess, the Administration proposes the Fiscal Year 2020 General Fund budget as noted below, which, if approved, will result in a **balanced budget**.

September 11, 2019 Proposed Budget	\$
Revenues	350,043,000
Expenditures	350,043,000
Surplus / (Gap)	\$ 0

The charts below reflect the major revenue and expenditure categories of the Proposed Fiscal Year 2020 General Fund budget.



Recommended Revenue Enhancements – Attachment A (\$792,000)

Attachment A reflects a listing of all proposed revenue enhancements along with detailed descriptions and those recommended. One General Fund revenue enhancement is being proposed and recommended for Fiscal Year 2020, which is the following:

FY 2020 Revenue Enhancements	\$ Year 1
Indexing City Fees to Consumer Price Index (net of Building Fees)	792,000
Total	\$ 792,000

Recommended “One-Time” Expenditure Reduction/Efficiency – Attachment B (\$469,000)

As set forth by Resolution No. 2006-26341, the City can use one-time non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel,

operational and maintenance costs. The following General Fund item for Fiscal Year 2020 is considered one-time in nature, and as such, the savings realized would be used to increase the General Fund's transfer to the Pay-As-You-Go (PayGo) Fund.

- One-Time Restructuring of Grounds Maintenance Contract: \$469,000
The City's Grounds Maintenance Contracts are set to expire in early 2020. The Administration is proposing waiving bids and remaining with the same contractors and rates. The additional one-year extension of the existing grounds maintenance agreements would yield significant cost avoidance while minimizing the impact to operations, which is proposed to be utilized for "one-time" Fiscal Year 2020 enhancements.

Recommended Expenditure Reductions/Efficiencies – Attachment B (\$1,592,000)

In addition to the one-time expenditure reduction above, Attachment B reflects a listing of all proposed Fiscal Year 2020 service reductions and efficiencies submitted by departments during the budget process, with detailed descriptions and those recommended by the Administration. The Fiscal Year 2020 General Fund reductions and efficiencies recommended by the Administration are comprised of the following:

FY 2020 Reductions/Efficiencies	\$ Year 1	Full-Time Positions	Part-Time Positions
Efficiency of Vacant Full-Time and Part-Time Parks and Recreation Positions	313,000	2.00	8.00
Outsourcing of Miami Beach Tennis Center (Net Impact assuming Effective Date of January 1, 2020)	182,000	3.00	4.00
Efficiency of Contracted Security Guard Expenditures for City Hall Weekends, Commission Meetings, and Miscellaneous Equipment Repairs and Maintenance	57,000	0.00	0.00
Efficiencies in Miscellaneous Police Operating Expenditures	197,000	0.00	0.00
Efficiency of Vacant Full-Time Public Works Positions	169,000	3.00	0.00
Efficiency of Filled (1) and Vacant (1) Full-Time Fire Department Positions	99,000	2.00	0.00
Elimination of CodeRed Emergency Notification System	46,000	0.00	0.00
Efficiencies in Miscellaneous Fire Operating Expenditures	103,000	0.00	0.00
Elimination of 1% COLA in April 2020 for Positions over \$100,000 (Citywide - \$141,000)	111,000	0.00	0.00
Efficiency in Citywide Tuition Reimbursement Expenditures	100,000	0.00	0.00
Reduction in Human Resources (\$5,000), Tourism and Cultural Development (\$5,000), and Public Works General Fund (\$5,000) Travel and Training Expenditures	15,000	0.00	0.00
Vacant Full-Time Marketing and Communications Position	97,000	1.00	0.00
Vacant Full-Time Code Compliance Position and Reclassification of Assistant Director Position to Admin Services Manager Position	92,000	1.00	0.00
General Fund Impact of Recommended Internal Service Department Reductions	11,000	0.00	0.00
Total	\$1,592,000	12.00	12.00

Recommended Expenditure Enhancements – Attachment C (\$381,000)

Attachment C includes a listing of all proposed Fiscal Year 2020 enhancements requested by departments during the budget process, with detailed descriptions and those recommended by the Administration. The following recurring General Fund enhancements are being recommended by the Administration for Fiscal Year 2020:

- Marchman Act Treatment Space: \$183,000
This enhancement will provide funding for the City to provide safe shelter and services for victims of domestic violence and/or homeless citizens seeking drug abuse treatment. This program will provide the City with access to three treatment beds on a year-round basis from a private provider with full wrap-around services at an average rate of \$167 per day per assigned treatment bed which are anticipated to turn-over four times per year.
- Living Wage: \$104,000
This enhancement is in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three-year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
- Domestic Violence Emergency Shelter: \$21,000
This enhancement will allocate funding for the City to provide victims of domestic violence with temporary emergency hotel placement based on the projected needs of the Police Department (average of \$150 per night for seven nights for twenty victims), which is intended to be a stop gap and will allow assigned advocates the opportunity to seek more permanent options such as relocation or shelter.
- Youth Commission: \$5,000
This enhancement will provide funding for the City of Miami Beach's Youth Commission (seven members) to annually attend and participate in the Legislative Action Days Youth Council Program in Tallahassee to become educated about City government along with represent and articulate the needs of youth within the Miami Beach Community. This was recommended by the Finance and Citywide Projects Committee at its June 2019 meeting and approved for funding by the City Commission at its July 17, 2019 meeting through Resolution 2019-30875.
- Staffing of 26th Street Lifeguard Tower: \$30,000
This enhancement will permanently staff the 26th Street Lifeguard Tower with two Full-Time Lifeguard I and two Full-Time Lifeguard II positions, which is currently being staffed by Ocean Rescue utilizing overtime since it was placed in that location November 1, 2017. The total cost of this enhancement is projected to be \$249,000 in Year 1 and \$315,000 in Year 2 and will be offset by savings in overtime and holiday pay overtime of approximately \$219,000 annually. It is proposed that this enhancement be funded through an increase in the transfer from the Resort Tax Fund to the General Fund.
- General Fund Impact of Recommended Internal Service Fund Enhancements: \$38,000
This enhancement will fund the estimated General Fund impact of the proposed Living Wage enhancement on the Fiscal Year 2020 Internal Service Fund budgets in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19,

2019 meeting to complete the three-year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020. Internal Service Fund budgets are completely allocated to the General, Enterprise, and Special Revenue Funds.

Recommended “One-Time” Expenditure Enhancements – Attachment C (\$2,747,000)

As set forth by Resolution No. 2006-26341, the City can use one-time non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel, operational and maintenance costs. The following General Fund items for Fiscal Year 2020 are considered one-time in nature, and as such, can be funded utilizing fund balance.

In June 2019, the Administration enacted a hiring freeze as well as a freeze on City-funded travel and non-essential and non-construction expenditures, which is anticipated to result in one-time savings realized at fiscal year-end of 2019. As a result, the additional General Fund enhancements below, which are considered one-time in nature, are being recommended for funding utilizing the projected year-end Fiscal Year 2019 General Fund surplus, based on third quarter projections, as noted in the August 14, 2019 Letter to Commission (LTC 457-2019).

- North Beach Community Redevelopment Agency (CRA) Plan: \$35,000
On January 19, 2019, the Administration retained Business Flare, LLC to explore a Finding of Necessity for the potential creation of a Community Redevelopment Area (CRA) in the North Beach area of Miami Beach. Following completion and consideration of the Finding of Necessity, should the City move forward with the creation of a CRA in North Beach, there will be a need to prepare a Community Redevelopment Plan for the new area.
- Economic Vitality Strategic Plan: \$200,000
This enhancement will fund the development of a data-driven strategic planning process that will meet the following objectives: (1) create a forward-thinking economic vitality strategy for Miami Beach that encompasses existing conditions and competitive advantages, considers the City's unique position in the greater Miami region, and anticipates future market shifts in demographics and lifestyles; (2) refresh the mission, services and structure of the City's economic development department; (3) engage City staff, business and civic leaders, and other community stakeholders in a participatory process to develop the economic vitality strategic plan; (4) develop recommendations to guide economic vitality to enhance its value proposition for all community stakeholders.
- South Beach Store Front Covers: \$35,000
Funding for store front covers has been allocated during Fiscal Year 2019 for North and Mid Beach. This enhancement provides funding for South Beach to facilitate a holistic approach across the City.
- Washington Avenue Parklets: \$50,000
A parklet is a small park, plaza, or creative public space that is physically installed in an on-street parking space. On July 8, 2015, the Mayor and City Commission adopted Resolution No. 2015-29085, accepting the recommendation of the Land Use and Development Committee regarding the creation of a process and criteria for applications for parklets on a temporary basis, and further directing the Administration to develop criteria and a procedure for approval of parklets to be installed on a temporary basis on

Washington Avenue between 5th Street and Lincoln Road. This enhancement was submitted per the recommendation of the FCWPC at its May 29, 2019 meeting.

- Small Business Development Programs: \$75,000
The small business development programs will be dedicated to helping existing and new businesses grow and prosper by providing free and confidential consulting and no- or low-cost training programs. The programs may help create and retain jobs, secure loans, increase sales, win government contracts, develop strategic business/marketing plans, and more.
- Pine Tree Drive Australian Pines Pruning: \$123,000
This enhancement will fund Phase II which provides pruning of Australian Pines along Pine Tree Drive from 41st to 46th Streets. Phase I from 28th to 41st Street was funded in Fiscal Year 2019. The need for pruning is based on a consultant's report that identified that 80% of the trees require retrenchment pruning due to safety concerns.
- Go Digital Program Implementation: \$105,000
The Office of Housing and Community Services will be relocated to multiple sites, including an offsite trailer. Due to the limited space, the digitizing of files and documents will allow employees to easily access files and information in a timely manner. This enhancement will provide funding for two temporary employees to scan all documents/client files into a secured database for two years.
- Camillus House Lazarus Project: \$47,000
Due to the delay in launching the original one-year pilot of the Camillus House Lazarus Project in the City, a six-month enhancement is being requested. This enhancement will allow for Camillus House to deliver specialized outreach via the Project Lazarus Initiative to engage, assess, treat, and secure supportive permanent housing placements for persons who are chronically homeless and vulnerable in the City. These additional six months will allow the program to complete a year of services and obtain performance data and analyze the program for efficacy.
- South Pointe Park Cutwalk/Government Cut Erosion: \$200,000
This enhancement will provide funding for the City to engage a coastal engineering consultant to further evaluate the existing conditions, provide recommendations, obtain permits and prepare construction plans and specifications.
- Sea Level Rise Impact Study: \$300,000
This enhancement will provide for the Planning Department to further assess and plan for the potential impacts of flooding and sea level rise to the neighborhoods and complete the guidelines and regulations for the renovation, raising, and/or re-purposing of historic structures in the remaining low-lying areas of the City.
- Re-Write City's Land Development Regulations: \$400,000
This enhancement will provide for the updating of the City's Land Development Regulations (LDR) to eliminate inconsistencies and contravene sections of the City Code, which will simplify the Code and provide clarification on requirements and potentially faster turnaround times for permit and plans reviews. This is a one-time enhancement request that will span over a two-year period to complete.

- Conservation of the City's Public Art Projects: \$70,000
This enhancement will increase Fiscal Year 2020 funding allocated for Art in Public Places (AIPP) to provide for conservation of the City's public art projects on an as needed basis.
- Continuation of University of Miami PrEP Mobile Wellness Clinic Contribution: \$250,000
This enhancement request was submitted for continuation of the City's support of the University of Miami's PrEP Mobile Wellness Clinic. As part of the Fiscal Year 2018 budget, the City provided the University of Miami (UM) with a one-time \$250,000 contribution to support operational costs for a PrEP Mobile Clinic on Miami Beach to reduce the rate of new human immunodeficiency virus (HIV) infections on Miami Beach. This additional one-time enhancement of \$250,000 for Fiscal Year 2020 will be used to continue services at the existing location and to expand the program to an additional location in the North Beach area. UM will use a portion of the funding to subcontract with Prevention305 for online outreach and to provide in-person assistance with navigation to a PrEP appointment. Funding is being proposed per the recommendation of the Finance and Citywide Projects Committee at its July 31, 2019 meeting as an additional "one-time" Fiscal Year 2020 contribution.
- City Hall Security Improvements: \$200,000
The Property Management Department in collaboration with the Miami Beach Police Department has identified physical vulnerabilities and solutions to enhance security in and around City Hall. A recently completed security assessment of the facility revealed several areas that can potentially be breached. To mitigate intruder attack, controls, physical retrofits, and policies can be implemented to fortify security, which are proposed to be implemented in two phases. For Fiscal Year 2020, it is recommended that Phase I be implemented, which includes: (1) installation of access control panels in interior elevators, stairwells, walkway gates, and walkway bridges; (2) installation of intruder stops on interior doors; (3) first responder/public safety master card access; (4) evacuation plans; and (5) low countertop glass protection in Human Resources and Public Works.
- Resilience Program Communications: \$100,000
This one-time enhancement will continue marketing and communications outreach that began in Fiscal Year 2019 regarding Citywide resilience efforts with residents and the community to better understand resiliency concepts and what the City of Miami Beach is doing to remain resilient. Funds would be used primarily for community meetings, direct mailings, and targeted marketing.
- Cultural Events Programming: \$50,000
This enhancement will provide funding of the following events and associated expenditures as a one-time pilot for Fiscal Year 2020: (1) 2-day Vegan Festival including restaurant crawl in North Beach and various food booths to be held in North Beach; (2) Two small scale Black History Month events; and (3) Full-day festival to produce the City's first "Juneteenth" event in North Beach.
- Seniors Got Talent Event: \$38,000
This enhancement will provide for an annual musical variety and talent show "pilot" per direction from the Finance and Citywide Projects Committee at its July 19, 2019 2nd Budget Briefing, which will be provided at no cost to residents, to be held at the Miami Beach Convention Center for Miami Beach seniors. Event details include a sit-down

dinner, entertainment, and a talent competition featuring musical performances, comedy, dancing, poetry, etc.

Parking and RDA Fund Transfers to the General Fund

Is it important to note that the Administration's long-term objective is to reduce the subsidy from the Parking Enterprise Fund to the General Fund in order reduce the burden on the Parking Enterprise Fund. Due to fiscal constraints, the Administration is recommending that the Fiscal Year 2020 transfer from the Parking Enterprise Fund to the General Fund remain consistent with the Fiscal Year 2019 contribution of \$1.2 million.

Similarly, the Administration is recommending that the transfer from the City Center Redevelopment Agency (RDA) Fund remain consistent with the Fiscal Year 2019 contribution of \$4.4 million. These RDA funds became available through approval of the Fourth Amendment to the Interlocal Agreement between the City of Miami Beach, the Miami Beach Redevelopment Agency, and Miami Dade County. Like the Parking Enterprise Fund, the City's long-term objective is to reduce the General Fund's reliance on this funding from the RDA over the next three years during each budget development cycle.

Fiscal Year	\$ Parking Contribution	\$ RDA Contribution
FY 2011	3,600,000	0
FY 2012	7,200,000	0
FY 2013	7,200,000	0
FY 2014	8,400,000	0
FY 2015	8,400,000	0
FY 2016	8,400,000	0
FY 2017	6,400,000	0
FY 2018	4,400,000	1,079,000
FY 2019	1,166,000	4,400,000
FY 2020	1,166,000	4,414,000

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

Based on an outside cost allocation study completed in Fiscal Year 2019 using actual expenses for Fiscal Year 2018, the study estimated that there are approximately \$149.6 million in eligible Resort Tax expenditures in the General Fund.

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

The total Proposed Resort Tax Fund transfer to the General Fund for Fiscal Year 2020 is \$36.8 million, which is a \$921,000, or 2.6 percent, increase over the Fiscal Year 2019 transfer of \$35.8 million.

PROPOSED FY 2020 ENTERPRISE FUND BUDGETS

Enterprise Funds are comprised of Sanitation, Water and Sewer, Storm Water, Parking, and Convention Center Departments. The Fiscal Year 2020 Enterprise Fund budgets are \$229.3 million. This represents an increase of \$19.3 million, or 9.2 percent, over the Fiscal Year 2019 budget of \$210.0 million, primarily due to the following:

- Water reflects an overall increase of \$2.4 million, or 6.8 percent, primarily due to a projected \$1.6 million increase in operating revenues and a \$1.2 million reduction in operating expenditures (which resulted from a \$2.6 million credit from the Miami Dade County based on Fiscal Year 2018 expenses offset by other increases in operating expenditures). The net effect resulted in a \$2.8 million increase in the budgeted transfer to fund balance. The Fiscal Year 2020 budget also includes a one-time enhancement of \$750,000 for Neighborhood Improvement Design Packages, which will be necessary to expedite work once the Jacob's Engineering study is completed.
- Sewer reflects an overall increase of \$1.7 million, or 3.4 percent, primarily due to a projected \$986,000 increase in operating revenues, in addition to a \$281,000 reduction in operating expenditures, which resulted in a \$1.3 million increase in the budgeted transfer to fund balance. The Fiscal Year 2020 budget also includes a one-time enhancement of \$750,000 for Neighborhood Improvement Design Packages, which will be necessary to expedite work once the Jacob's Engineering study is completed.
- Storm Water reflects an overall increase of \$2.6 million, or 8.9 percent, primarily due to a one-time enhancement of \$1.5 million for Neighborhood Improvement Design Packages, which will be necessary to expedite work once the Jacob's Engineering study is completed; a \$824,000 increase in administrative fees to the General Fund based on the updated cost allocation study completed during Fiscal Year 2019; an enhancement of \$364,000 for one additional full-time Assistant Pumping Mechanic and two additional full-time Electrician positions to keep up with the maintenance demands of the City's Storm Water program; and a \$249,000 increase in capital expenditures.
- Parking reflects an overall increase of \$1.9 million, or 3.6 percent, primarily due to a projected \$2.3 million increase in operating revenues and a \$1.4 million reduction in administrative fees to the General Fund based on the updated cost allocation study completed during Fiscal Year 2019, offset by a \$1.1 million increase in operating expenditures, which resulted in a \$2.7 million increase in the budgeted transfer to fund balance.
- Convention Center reflects an overall increase of \$10.6 million, or 55.0 percent, due to the anticipated full re-opening of the newly reimagined Convention Center, which encompasses 1.4 million square feet and includes a new 60,000 square-foot Grand Ballroom, 84 meeting rooms, and a 20,000 square-foot specialty glass rooftop Sunset Ballroom, along with new indoor and outdoor spaces. The budget includes a \$1.7 million increase in contractor costs for Spectra, which manages and operates the Convention

Center's facilities. It also includes \$6.7 million in expenditures related to Centerplate, which manages and operates the Convention Center's Food and Beverage services. The agreement with Centerplate was recently restructured to provide for the City to receive 95% of the net operating profits of the catering and food and beverage operations of the Convention Center (after payment of all operating expenses). Prior to the new agreement, these expenditures were not reflected in the Convention Center's budget. This budget also includes a \$994,000 increase in operating costs to cover the cost of the maintaining Pride Park (formerly known as the P-Lot Park), which is a part of the Convention Center campus.

Proposed Sanitation Fund Adjustments

During last year's budget process, the Administration presented to the City Commission a series of potential rate increases (residential fee adjustment, recycling fee pass-through and a franchise fee increase on monthly gross receipts) to address the existing \$855,000 structural imbalance in the Sanitation Fund. The City Commission requested that the Administration perform a Zero-Based Budget (ZBB) exercise for the Sanitation Division to identify multiple expenditure and revenue options to close the imbalance.

Zero-based budgeting is a budgeting process that asks managers to build a budget from the ground up, starting at zero. The Administration first started with defining the Sanitation Division through the program budget as follows: Who do we do it for? Where do we do it? After the core programs were identified, the costs, which include full time equivalents (FTE) and levels of service (LOS) were determined. Revenues were matched with their corresponding expenditures, producing the ZBB document.

At the July 26, 2019 Budget Briefing, the Administration presented Sanitation's ZBB to the FCWPC. In order to reduce the shortfall, the Administration proposed a combination of Sanitation expenditure reductions and rate increases. The Committee approved the following adjustments for Fiscal Year 2020:

Recommended Expenditure Reduction/Efficiencies

- Reduction in Litter/Debris Removal Crew - \$138,000
This reduction is being recommended to reduce the Sanitation department's litter/debris removal crew by one full-time position without negatively impacting services.
- Elimination of Sanitation-Funded Full-Time Code Compliance Positions - \$113,000
The tasks that are performed by these two positions will be distributed among the remaining staff to minimize the impact on the Division's operations.
- Efficiency of Alternate Side Parking Pilot Program - \$92,000
This reduction is being recommended as part of the Alternate Side Parking pilot initiative which commenced in July 2019, in which designated blocks within the city will be vacant of vehicle during short periods of time on specific days of the week, thus enabling sweeper trucks to completely access to curbs and gutters during cleaning. If this program proves to be successful, the impact of a citywide implementation would result in additional saving of approximately \$228,000. This will be explored further during Fiscal Year 2020.

- Reduction in Doggie Bag Crew - \$43,000

There are dedicated crews that are responsible for refilling doggie bag dispensers citywide. This reduction will decrease the doggie bag crew by one position, potentially resulting in dispensers being refilled less frequently.

The following two reductions were also explored during the budget process, but are not recommended at this time. The Administration will pursue these options further during Fiscal Year 2020.

- Residential Backyard Service

The City has contracted with residential trash service providers to provide for three trucks to service the single-family homes with backyard service twice per week throughout the City. The City of Coral Gables and the Village of Key Biscayne provide a similar LOS. In comparison, the City of Coral Gables charges an annual fee of \$750 and the Village of Key Biscayne charges \$645 as compared to the City of Miami Beach a current annual fee of \$543.96. While this is lower, other nearby residents without such a premier service, pay less in annual fees as noted in the chart below:

MUNICIPALITIES	ANNUAL FEE	POINT OF SERVICE
Coral Gables	\$750	Backyard
Village Key Biscayne	\$645	Backyard
Miami Beach	\$543.96	Backyard
Miami Dade County	\$464	Curbside
Bal Harbour	\$457.20	Curbside
North Miami Beach	\$450	Curbside
City of Miami	\$380	Curbside
Hialeah	\$360	Curbside
North Miami	\$357	Curbside
Bay Harbor Island	\$273.60	Curbside

With the potential savings of 15 to 20 percent, it is worth exploring potential adjustments to this program, such as charging separately for this service on request.

- Elimination of the Big Belly Program

Big Belly solar trash compactors have been installed on Washington Avenue, and following a pilot program, the revised agreement was executed in 2017. This program is estimated to cost the City approximately \$231,000. The contract's initial term will expire in February 2021. Should the City terminate the agreement for convenience prior to the completion of the current term, the remaining monthly service fee for the entire term would need to be paid in addition to a removal fee not to exceed \$500 per station. Therefore, any termination of the program prior to the end of the term will not necessarily become a reduction of the year in which it is terminated. There are additional expenses such as repairs, insurance, and taxes that are incurred yearly that would be eliminated with the termination of the agreement.

Recommended Revenue Enhancements

- Increasing Franchise Fees - \$83,000

The City Commission adopted Ordinance No. 90-2742 providing for Non-Exclusive Waste Contractor Franchise Agreements on October 1, 2003. Chapter 90 of the Miami Beach City Code, Section 90-221 provides for regulations, fees and procedures, and specifies that the City has the option of raising the franchise fee once yearly, said raises not to exceed two percent (2%). The last increase to the franchise fees per Resolution 2007-26658 increased the franchise fee from 16% to 18%, effective October 1, 2007.

Any fee increases that affect solid waste franchisees that provide service to commercial accounts and multi-family units get passed through to the end user via individual contract increases by the hauler. Increasing the franchise fee from eighteen (18%) percent to twenty (20%) percent will generate additional revenue in the Sanitation Budget of approximately \$83,000 for Fiscal Year 2020.

Multiple municipalities were contacted regarding their franchise fee rates. The municipalities that responded are listed below. This increase keeps the City of Miami Beach fees at or below other municipalities as shown in the comparison fee chart provided:

Municipalities	Percentage
Hialeah	25%
Coral Gables	22%
North Miami	20%
North Miami Beach	20%
Miami Beach	20% (Proposed)

- Increasing the Roll Off Fee - \$21,000

The City Commission adopted Ordinance No. 2008-3616 on September 17, 2008 amending the on-street and off-street permit fee for roll-off waste containers serviced by licensed contractors from 16% to 18% of the licensee's total monthly gross receipts. Currently, the roll-off contractor's monthly gross receipts are approximately \$515,740. This equates to \$92,833 per month that the City is collecting on their monthly gross receipts.

Historically, the on-street and off-street permit fees for roll-off waste containers has been the same fee as the franchise fee charged to solid waste contractors. The fee increase will affect solid waste licensees that provide roll-off service to commercial and residential accounts. This fee has not been increased in 10 years. The additional revenue collected would be approximately \$21,000.

After incorporating the recommended expenditure reductions/efficiencies and revenue enhancements mentioned above, the proposed Fiscal Year 2020 Sanitation budget reflects an overall increase of \$28,000, or 0.1 percent. If the Committee's recommendations are approved by the City Commission, the Fiscal Year 2020 Sanitation Fund will need to use \$1.6 million of available fund balance to balance the Fiscal Year 2020 budget. Of this amount, \$478,000 is the remaining operating structural imbalance.

FY 2020 Balancing Strategies	\$ Year 1	Full-Time Positions
Efficiency of Reduction in Litter/Debris Removal Crew	138,000	3.00
Elimination of Sanitation-Funded Full-Time Code Compliance Positions (1 Vacant & 1 Filled)	113,000	2.00
Efficiency of Alternate Side Parking Pilot Program	92,000	2.00
Reduction in Doggie Bag Crew	43,000	1.00
Increasing Franchise Fees	83,000	0.00
Increasing the Roll Off Fee	21,000	0.00
Total	\$490,000	8.00

Use of One-Time Sanitation Revenues for Recurring Expenditures

As previously noted, the City's policy regarding use of one-time revenues states that "the City of Miami Beach will use one-time, non-recurring revenue for capital expenditures or one-time expenditures and not subsidize recurring personnel, operations, and maintenance cost." The Sanitation Fund requires the use of fund balance for recurring Fiscal Year 2020 operating expenditures.

As a result, it is recommended that the Mayor and City Commission waive this policy, as adopted by Resolution No. 2006-26341, providing for the one-time use of fund balance for the Fiscal Year 2020 Sanitation Fund. During the upcoming fiscal year, the Administration will continue to explore and recommend further actions to ensure that the Fund will move toward being structurally balanced.

PROPOSED FY 2020 INTERNAL SERVICE FUND BUDGETS

Internal Service Funds are comprised of Central Services, Fleet Management, Information Technology, Risk Management, Medical and Dental, and Property Management. The Fiscal Year 2020 budgets for Internal Service Funds is \$98.9 million, which is an increase of \$2.6 million, or 2.7 percent, over the Fiscal Year 2019 budget.

A major driver of the Fiscal Year 2020 budget increase is the \$1.4 million increase in the Fleet Management budget. As noted at the May 21st Budget Workshop, due to fiscal constraints, the City has delayed some vehicle and equipment replacements and funded purchases with equipment loans versus cash. In order to address this concern, the Fiscal Year 2020 budget includes a \$1.0 million increase in vehicle and equipment expenditures to be cash-funded using funds made available via the fourth RDA amendment.

The increase in the Internal Service Fund budgets also resulted from a \$1.3 million increase in the Property Management Fund budget due to a \$661,000 increase in vehicle replacements scheduled for replacement in Fiscal Year 2020 per Fleet Management, a \$217,000 increase in contract maintenance costs, and a \$435,000 increase in other operating expenditures.

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

PROPOSED FY 2020 RESORT TAX FUND BUDGET

2% Resort Tax Fund

At the May 21, 2019 Commission Budget Workshop, the Mayor and City Commission were briefed regarding the Preliminary Fiscal Year 2020 Resort Tax budget.

At the July 19, 2019 FCWPC meeting, the Administration discussed the Resort Tax budget in further detail. Based on actual collections as of April 2019, the projected Resort Tax surplus for Fiscal Year 2020 was \$750,000 assuming a 1% increase over prior year collections thru September 2019 and a 2% increase in collections over Fiscal Year 2019 year-end projections.

As a result of the preliminary \$750,000 surplus projected for Fiscal Year 2020, the Administration recommended a combination of expenditure refinements and enhancements, which if approved by the Committee, would have resulted in a balanced budget.

FY 2020 Balancing Strategies	\$
Preliminary Surplus	\$ 750,000
Recommended Expenditure Enhancements	(552,000)
Expenditure Refinements	(198,000)
Recommended "One-Time" Expenditure Enhancements	(1,900,000)
Use of Prior Year Fund Balance for "One-Time" Enhancements	1,900,000
Net	\$ 0

The Committee accepted the Administration's recommendations as summarized above.

Adjustments Subsequent to Budget Briefings

Over the summer recess, the Administration further refined the Proposed Fiscal Year 2020 Resort Tax budget based on recommendations from the Budget Briefings, updated Fiscal Year 2019 third quarter projections, and refinements to recommended enhancements. These adjustments resulted in the changes below.

Recurring Expenditure Enhancements: (\$90,000)

- Increase in Sponsorship for Miami Beach Pride Festival: (\$90,000)

One-Time Expenditure Enhancements: \$42,000

- Phase II of Enhanced Service Shopper Program: \$21,000
- Film, Television and Photography Strategic Plan: \$21,000

Revenue Refinements: \$152,000

- Increase in projected 2% Resort Tax collections based on actuals as of June 2019: \$152,000

Expenditure Refinements: (\$62,000)

- Finalization of Internal Service Allocations: (\$32,000)

- Finalization of Health Insurance Costs: \$9,000
- Increase in Operating Contingency: (\$39,000)

FY 2020 Balancing Strategies	\$
Preliminary Surplus	\$ 750,000
Revenue Refinements	152,000
Recommended Expenditure Enhancements	(642,000)
Expenditure Refinements	(260,000)
Recommended "One-Time" Expenditure Enhancements	(1,942,000)
Use of Prior Year Fund Balance for "One-Time" Enhancements	1,942,000
Net	\$ 0

PROPOSED FY 2020 RESORT TAX FUND BUDGET

Based on the direction given at the various Budget Briefings during the summer, the budget adjustments made over the summer recess, the Administration proposes the Fiscal Year 2020 Resort Tax Fund budget as noted below, which, if approved, will result in a **balanced budget**.

September 11, 2019 Proposed Budget	\$
Revenues	93,627,000
Expenditures	93,627,000
Surplus / (Gap)	\$ 0

Recommended Resort Tax Enhancements – Attachment C (\$642,000)

Attachment C includes a listing of all proposed Fiscal Year 2020 enhancements requested by departments during the budget process, which includes detailed descriptions and those recommended by the Administration. For Fiscal Year 2020, the Administration is recommending the following recurring enhancements for the Resort Tax Fund:

FY 2020 Expenditure Enhancements	\$ Year 1
Tourism Off-Duty Police Services (TOPS) Program	151,000
Additional Enhanced Holiday Lighting	140,000
Contribution to the Miami Design Preservation League (MDPL) for Art Deco Weekend	100,000
Additional Cultural Arts Programming	100,000
Increase in Sponsorship for Miami Beach Pride Festival	90,000
Bi-Annual Painting of Lifeguard Towers	36,000
Miami Beach Pride Ferris Wheel	25,000
Total	\$ 642,000

Recommended “One-Time” Resort Tax Enhancements – Attachment C (\$1,942,000)

In addition, the following Resort Tax items are recommended for funding in Fiscal Year 2020, which are one-time expenditures, and as such, can be funded utilizing fund balance pursuant to Resolution No. 2006-26341:

FY 2020 Expenditure Enhancements	\$ Year 1
Police Services-Super Bowl 2020	1,500,000
City Services - Super Bowl 2020	250,000
Orange Bowl Sponsorship	150,000
Enhanced Service Shopper Program	21,000
Film, Television and Photography Strategic Plan	21,000
Total	\$ 1,942,000

The Fiscal Year 2020 Resort Tax budget is \$93.6 million, which is an increase of \$4.2 million, or 4.7 percent, from the adopted Fiscal Year 2019 budget. This increase includes a projected increase in Resort Tax revenues based on the following assumptions: actual collections thru June 2019, with a one percent increase over Fiscal Year 2018 actuals from July 2019 through September 2019 and a two percent increase over total projected Fiscal Year 2019 collections. The Administration will continue to monitor these revenues over the upcoming months. The Fiscal Year 2020 Resort Tax budget includes:

- \$36,757,000 provided to the General Fund. This reflects an increase of \$921,000, or 2.6 percent, over the Fiscal Year 2019 contribution of \$35,836,000 provided to the General Fund to support continuing tourism eligible expenditures such as Code enforcement, cleanliness, the Park Ranger program, homelessness at Lummus Park, increased support for the Miami Beach Botanical Gardens and the City’s cultural facilities, public safety programs such as Ocean Rescue, Police services on Lincoln Road, Ocean Drive/Lummus Park, Collins Avenue, Washington Avenue, ATV officers, Boardwalk security, special traffic enforcement and staffing during high impact periods. Funding also supports Code

Compliance enforcement in the entertainment areas, a portion of the operational costs of the Department of Tourism and Cultural Development and Economic Development Department, and a portion of the management agreements for operations of the Bass Museum, Colony Theatre, and Byron Carlyle Theatre.

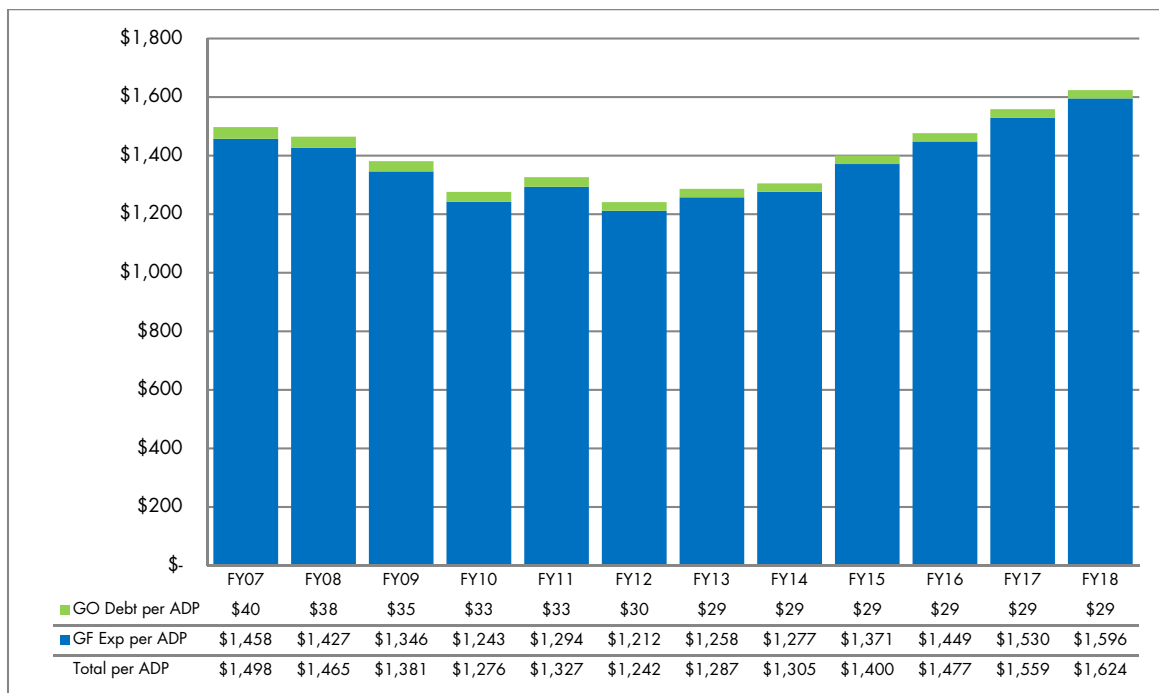
- \$7,127,000 to the Greater Miami Convention and Visitors Bureau (GMCVB) based on a new performance-based contract executed January 2016.
- \$4,953,000 for enhancing City services, inclusive of Goodwill Ambassadors during High Impact periods such as Memorial Day, July 4th, Spring Break, and Art Basel. This includes a one-time enhancement of \$1,500,000 over Fiscal Year 2019 funding for additional Police services and resources anticipated to be needed during Super Bowl 2020.
- \$2,940,000 contribution to the Miami Beach Visitor and Convention Authority (VCA) based on the legislated funding formula.
- \$2,539,000 provided to the Sanitation Fund. This represents a \$727,000 increase over the Fiscal Year 2019 contribution for cleaning services provided throughout the entertainment areas. As noted at the Commission Workshop and Budget Briefings, the Resort Tax Fund is unable to fully fund the \$3.7 million of services provided by the Sanitation Fund. This increase is the next step of the Administration's long-term objective of fully funding services provided by the Sanitation Fund.
- \$1,000,000 (year six of a fifteen-year annual grant) contribution to Mount Sinai Medical Center to fund the design and construction of a new emergency room facility.
- \$675,000 for enhanced holiday decorations throughout the City's tourism areas. This includes an enhancement of \$140,000 over Fiscal Year 2019 funding to expand holiday lighting throughout the City's tourism areas, as further detailed in the July 1, 2019 Letter to Commission (LTC 371-2019).
- \$542,000 to support the initiative to provide better service by adding attendants to the beachfront restrooms in Lummus Park and 21st street on weekends, holidays, and during high impact periods.
- \$350,000 contribution to partially offset expenditures for the Miami Beach Air and Sea Show.
- New – one-time enhancement of \$250,000 to partially offset expenditures for Super Bowl 2020 to support activities and fan-based events throughout the City including the Miami Beach Convention Center.
- \$207,000 in contingency for unforeseen expenditures incurred during Fiscal Year 2020 high-impact periods.
- \$200,000 to continue the local Miami Beach marketing campaign, which is matched with funds from the Greater Miami Convention and Visitors Bureau (GMCVB), the Miami Beach Visitor and Convention Authority (VCA), and the Cultural Arts Council (CAC).

- \$188,000 (increase of \$115,000 over Fiscal Year 2019) sponsorship to Miami Beach Pride for expansion and growth of the annual Pride festival in Fiscal Year 2020 from 2 to 3 days (increase of \$90,000 over Fiscal Year 2019 to enhance Sunday programming) and rental of a ferris wheel during the event (\$25,000).
- \$151,000 City subsidy for the Ocean Drive Tourist Oriented Policing Services Off-Duty Police program, which was included in the Fiscal Year 2019 Resort Tax budget as a pilot program. The program's total Off Duty Police cost is \$367,000 of which the Ocean Drive Association funds \$216,000.
- New – one-time enhancement of \$150,000 sponsorship to the Orange Bowl Committee to expand and deepen the Committee's footprint in Miami Beach for the College Football National Championship to be held in Miami in 2021.
- \$135,000 for Memorial Day weekend cultural activation events.
- \$100,000 contribution to partially offset expenditures for Miami Design Preservation League Art Deco Weekend, which was a one-time expenditure funded in Fiscal Year 2019.
- New – enhancement of \$100,000 to provide funding for activation of cultural programming to increase the City's portfolio of free arts and cultural events throughout the City.
- \$100,000 sponsorship for the International Tennis Federation event.
- \$100,000 contribution towards the July 4th fireworks event in North Beach.
- \$82,000 allocated for professional consulting fees (\$61,000) and annual audit services (\$21,000).
- New – enhancement of \$36,000 for painting of lifeguard stands on the beach every other year so that they are on a constant painting cycle instead of an ad-hoc or as-needed basis.
- New – one-time enhancement of \$21,000 for Phase II of the enhanced secret shopper program implemented on Espanola Way and Lincoln Road.
- New – one-time enhancement of \$21,000 for development of the Tourism and Cultural Development Department's Film, Television, and Photography Strategic Plan.
- \$14,725,000 for North, Middle, and South Beach Quality of Life (QOL) Capital Projects that enhance Miami Beach's tourist related areas, plus continued support of transportation initiatives and various arts and cultural programs based on the following allocation adopted by the City Commission commencing Fiscal Year 2019: Transportation – 60%, North Beach (QOL) – 10%, Middle Beach (QOL) – 10%, South Beach (QOL) – 10%, Arts – 10%.
- \$14,725,000 for debt service associated with the Resort Tax revenue bonds issued in 2015 for the expansion and renovation of the Miami Beach Convention Center and Convention Center Renewal and Replacement projects in accordance with Resolution 2012-27902.

BUDGET AND POSITION TRENDS

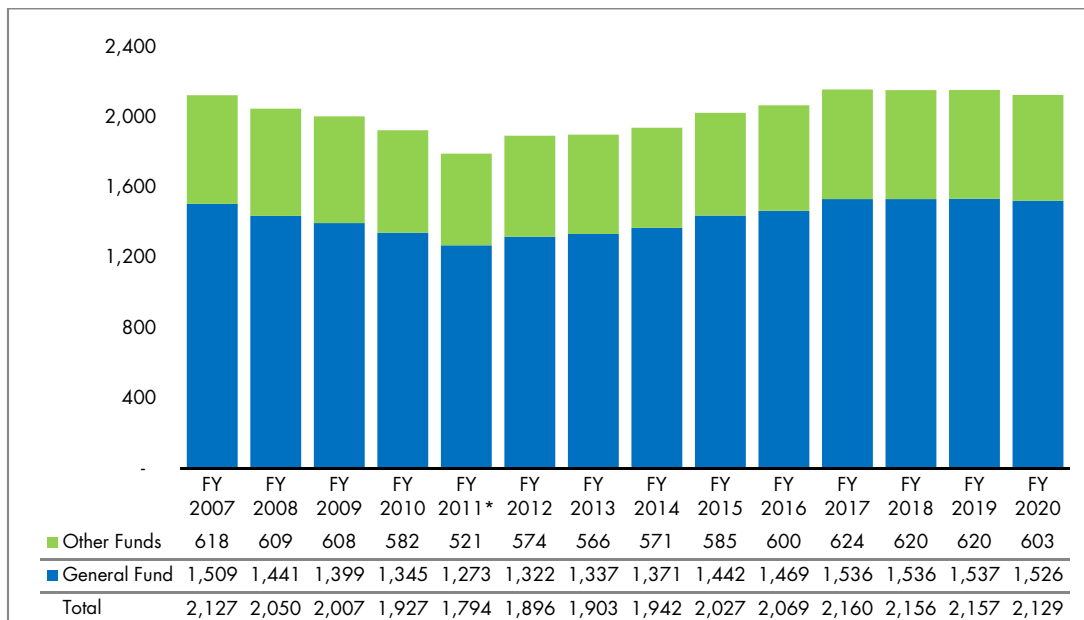
The 2016 Environmental Scan conducted as part of the strategic planning process showed that the average daily population in the City has grown 27.2% from 2007 to 2016. Much of this increase consists of additional other tourists (77%), seasonal residents (53%), hotel guests (40%), and non-tourist beach visitors (40%). Having over 27.2% more people in the City over the last ten years, without an offsetting increase in budget, can result in services becoming degraded over time. The chart below reflects the General Fund budget and General Obligation Bond Debt Service budget divided by the Average Daily Population (ADP) from Fiscal Year 2007 to Fiscal Year 2018. The chart shows that the General Fund Budget per ADP has increased by less than one percent each year since Fiscal Year 2007.

General Fund and G.O. Debt by Average Daily Population FY 2007 – FY 2018



Despite the 27 percent growth in ADP and tourism, the City's position count is 0.1 percent, or 2 positions, more in Fiscal Year 2020 than in Fiscal Year 2007, as reflected in the chart below. The overall position count in Fiscal Year 2020 is 28 positions less than Fiscal Year 2019.

Position Count FY 2007 - FY 2020



CONCLUSION

The Fiscal Year 2020 budget includes service level enhancements that address high priority needs of the City as identified through the Commission Budget Workshop, three Budget Briefings, and 1st Public Hearing on September 11, 2019. The Administration recommends adoption of the attached Resolution which adopts the final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds budgets for Fiscal Year 2020.

Attachment A – FY 2020 Revenue Enhancements

Attachment B – FY 2020 Service Reductions and Efficiencies

Attachment C – FY 2020 Enhancements

JLM/JW/TOS

**ATTACHMENT A
FY 2020 REVENUE ENHANCEMENTS**

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Indexing City Fees to CPI (not including Building-related fees)	General Fund	\$792,000	\$792,000	\$792,000			Multiple Programs	The enhancement is being submitted in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to implement automatic indexing of City fees, not inclusive of Building fees, to the Consumer Price Index (CPI) as well as the consolidation of City fees into Appendix A of the City Code to help promote transparency; eliminate inconsistencies on fees and the location of fees in the City Code; and streamline how the City implements adjustments to the City fees which are all proposed to be effective October 1, 2019.
PARKING								
High Impact Parking Rates - 100% rate increase & Garages Alternative Rate Flat Rate \$30	Parking	\$387,000		\$387,000			Metered Parking Services	This enhancement will amend the City Code to allow for the City Manager to approve a temporary parking rate increase of 100% during certain high impact events and a \$30 alternative flat rate in the garages. The temporary parking rate changes during high impact events are being recommended; however, the potential revenue resulting from this enhancement is not being included in the FY 2020 budget.
PUBLIC WORKS - SANITATION								
Increase in Franchise Fees	Sanitation	\$83,000	\$83,000	\$83,000			Franchise Fees	This proposed enhancement, as presented to the Finance and Citywide Projects Committee at its July 26, 2019 3rd Budget Briefing, will increase the fees collected by the City from the franchise waste haulers from 18% to 20% for waste services provided to commercial properties and multi-family dwellings of more than eight units. The last increase to the franchise fees was in 2007 and the fee was increased by 2%.
Increase in Roll-Off Fees	Sanitation	\$21,000	\$21,000	\$21,000			Residential Collection & Disposal of Solid Waste	This proposed enhancement, as presented to the Finance and Citywide Projects Committee at its July 26, 2019 3rd Budget Briefing, will increase the fees collected by the City for roll-off containers that are provided to contractors for construction projects from 18% to 20%, which has not been increased in ten years.
		Grand Total of Positions Recommended			0	0		

RECURRING			
Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$792,000	\$792,000	\$792,000
Parking	\$387,000	\$0	\$387,000
Sanitation	\$104,000	\$104,000	\$104,000

ATTACHMENT B
FY 2020 ONE-TIME EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
PARKS & RECREATION								
Restructuring of Parks and Recreation Grounds Maintenance Contract (One-Time)	General Fund	\$219,000	\$219,000	\$0			Parks Grounds Maintenance	The City's Grounds Maintenance Contracts are set to expire in early 2020. The department is proposing waiving bid to remain with the same contractors and rates. The additional one-year extension of the existing grounds maintenance agreements would yield significant cost avoidance while minimizing the impact to park operations, which is proposed to be utilized for "one-time" FY 2020 enhancements.
PUBLIC WORKS								
Restructuring of Public Works Grounds Maintenance Contract (One-Time)	General Fund	\$250,000	\$250,000	\$0			Contract Landscape Maintenance	The City's Grounds Maintenance Contracts are set to expire in early 2020. The Administration is proposing waiving bid to remain with the same contractors and rates. The additional one-year extension of the existing grounds maintenance agreements would yield significant cost avoidance while minimizing the impact to operations, which is proposed to be utilized for "one-time" FY 2020 enhancements.
		Grand Total of Positions Recommended			0	0		

ONE-TIME			
Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact
General Fund	\$469,000	\$469,000	\$0

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Citywide Tuition Reimbursement	General Fund	\$100,000	\$100,000	\$100,000			Employee Costs	This proposed reduction will reduce the amount budgeted annually for Employee Tuition Reimbursement to match anticipated demand. The objective of the City's Tuition Reimbursement Program is to encourage employees to continue their education as part of the City's efforts.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	General Fund	\$111,000	\$111,000	\$111,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
CODE COMPLIANCE								
Reclassification of Assistant Director Position to an Administrative Services Manager Position (Vacant)	General Fund	\$30,000	\$30,000	\$38,000			Field Operations	This proposed reduction will reclassify one of two existing Assistant Director positions in this department to an Administrative Manager position with no anticipated service impact.
Elimination of Full-Time Code Compliance Officer I Position (Vacant)	General Fund	\$62,000	\$62,000	\$62,000	1		Field Operations	The tasks performed by this position will be distributed among the remaining staff to minimize the impact on the Department's operations.
COMMUNICATIONS								
Elimination of Full-Time Marketing and Communications Position	General Fund	\$97,000	\$97,000	\$121,000	1		Multiple Programs	The tasks performed by this position will be distributed among the remaining staff to minimize the impact on the Department's operations.

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
FIRE								
Elimination of CodeRed System	General Fund	\$46,000	\$46,000	\$46,000			Emergency Operations	During FY 2018, the Department of Emergency Management began implementation of the Everbridge emergency notification/monitoring system to replace the CodeRed system. This new system known as "MBAAlert" has been rolled to the public and its basic system configuration is accessible through Everbridge's contract with the State of Florida at no cost to the City. This efficiency eliminates the funding for the "Code Red" system which will have no impact on the delivery of service.
Elimination of Full-Time Emergency Management Position (Filled)	General Fund	\$46,000	\$46,000	\$60,000	1		Administration	The tasks of the eliminated Full Time Office Associate IV will be distributed among the remaining staff in Emergency Management to minimize the impact on operations.
Elimination of Full-Time Data Entry Clerk Position (Vacant)	General Fund	\$53,000	\$53,000	\$53,000	1		Fire Prevention	The elimination of the Full Time Data Entry Clerk impacts the Fire Prevention program. The tasks that are performed by this position will be distributed among the remaining staff to minimize the impact on the Division's operations.
Reduction of Miscellaneous Operating Expenditures including Travel and Training	General Fund	\$103,000	\$103,000	\$103,000			Multiple Programs	The Fire Department's annual budget includes funding allocated for miscellaneous travel and training, as well as funding set-aside as a grant match for any potential grants that the Department may be eligible to apply for throughout the year. While these reductions will reduce funding allocated for the purposes previously mentioned, the Department will leverage existing resources to ensure service levels are not impacted.
FLEET MANAGEMENT								
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Internal Service	\$1,000	\$1,000	\$1,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
HUMAN RESOURCES								
Reduction of Travel and Training	General Fund	\$5,000	\$5,000	\$5,000			Multiple Programs	As part of the Administration's efforts in identifying savings to balance the FY 2020 budget, this proposed reduction would reduce the annual amount allocated in the Human Resources Department for travel and training.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Internal Service	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
INFORMATION TECHNOLOGY								
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Internal Service	\$9,000	\$9,000	\$9,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
PARKING								
Increase Space Between Pay Stations	Enterprise	\$63,000	\$63,000	\$63,000			Metered Parking Services	The Parking Department reduced 100 parking stations in FY 2019 resulting in a total of 753 parking pay stations available citywide for metered on-street and off-street parking. This reduction would reduce the total by an additional 50 pay stations for FY 2020 resulting in a decrease in contracted maintenance, warranty, and collection services.
Convert Full-Time Sign Maker Position to Part-Time (Filled)	Enterprise	\$49,000	\$49,000	\$59,000	1	-1	Metered Parking Services	With new technology and equipment, the sign making process has changed to a more efficient process significantly improving the time needed for each sign. Additionally, the City has standardized and redesigned the signs to be able to more efficiently customize as needed. Conversion of this full-time position to part-time will allow for scheduling flexibility.

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/Reduction	Recommended Efficiency/Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
Elimination of Full-Time Parking Freight Loading Zone Positions (Vacant)	Enterprise	\$124,000	\$124,000	\$157,000	2		Enforcement	In FY 2016, additional Freight Loading Zone (FLZ) enforcement positions were added to the Parking Department budget. As a result of metered parking utilization decreasing by approximately 10% since FY 2016, this proposed efficiency would eliminate two full-time positions without impacting enforcement due to the decrease in parking utilization.
Reduction of Contracted Security in Parking Garages	Enterprise	\$81,000	\$81,000	\$81,000			Maintenance and Operation of Municipal Parking Garages	The Police Department, in conjunction with the Parking Department, has assessed private security guard coverage throughout the City's municipal parking garages during holidays, weeknights, and weekends. As a result of the recently completed security assessments, it proposed that coverage be adjusted in each garage based on everyday needs, volume at peak times, and a review of police incident reports for each garage, which will result in anticipated savings without impacting public safety in the garages.
Reduction of Contracted Security in 7th Street Garage	Special Revenue	\$32,000	\$32,000	\$32,000			Maintenance and Operation of Municipal Parking Garages	The Police Department, in conjunction with the Parking Department, has assessed private security guard coverage throughout the City's municipal parking garages during holidays, weeknights, and weekends. As a result of the recently completed security assessments, it proposed that coverage be adjusted in each garage based on everyday needs, volume at peak times, and a review of police incident reports for each garage, which will result in anticipated savings without impacting public safety in the garages.
Reduction of Contracted Security in RDA Anchor Garage	RDA	\$68,000	\$68,000	\$68,000			Maintenance and Operation of Municipal Parking Garages	The Police Department, in conjunction with the Parking Department, has assessed private security guard coverage throughout the City's municipal parking garages during holidays, weeknights, and weekends. As a result of the recently completed security assessments, it proposed that coverage be adjusted in each garage based on everyday needs, volume at peak times, and a review of police incident reports for each garage, which will result in anticipated savings without impacting public safety in the garages.

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/Reduction	Recommended Efficiency/Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
Reduction of Contracted Security in RDA Pennsylvania Avenue Garage	RDA	\$37,000	\$37,000	\$37,000			Maintenance and Operation of Municipal Parking Garages	The Police Department, in conjunction with the Parking Department, has assessed private security guard coverage throughout the City's municipal parking garages during holidays, weeknights, and weekends. As a result of the recently completed security assessments, it proposed that coverage be adjusted in each garage based on everyday needs, volume at peak times, and a review of police incident reports for each garage, which will result in anticipated savings without impacting public safety in the garages.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$6,000	\$6,000	\$6,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
PARKS & RECREATION								
Elimination of Full-Time and Part-Time Parks and Recreation Positions (Vacant)	General Fund	\$313,000	\$313,000	\$338,000	2	8	Multiple Programs	With the elimination of these vacant positions, the department will be ensuring that the responsibilities tied to each of these positions will be distributed among other filled positions. Although through the department's efforts to split these responsibilities with minimal effects to the park users, it will have limited impact on department operations. For example, by eliminating the 4 part-time Bus Driver Positions to drive buses for After-School Programs and Summer Camps, Municipal Service Worker positions will continue to drive the buses instead of working on their sole responsibilities at the park facilities.
Outsourcing of Miami Beach Tennis Center (Net Impact Assuming Effective Date of January 1, 2020)	General Fund	\$182,000	\$182,000	\$171,000	3	4	Miami Beach Tennis Center	Through this efficiency, the Parks and Recreation Department proposes that the Miami Beach Tennis Center be outsourced eliminating all related operating revenues and expenditures currently received and funded by the City and instead only collecting certain revenues from the awarded contractor.

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
POLICE								
Reduction of Contracted Security in City Hall	General Fund	\$57,000	\$57,000	\$57,000			Multiple Programs	The Police Department has assessed private security guard coverage in City during weekdays, holidays, weeknights, and weekends. As a result of the recently completed security assessment, it proposed that coverage be adjusted in City Hall based on everyday needs, volume at peak times, and a review of police incident reports, which will result in anticipated savings without impacting public safety in City Hall.
Reduction of Miscellaneous Police Operating Expenditures	General Fund	\$197,000	\$197,000	\$197,000			Multiple Programs	The Police Department's annual budget includes funding allocated for miscellaneous operating expenditures such as replacement of window bars in vehicles, vehicle rentals for investigations, additional ammunition, and equipment. While these reductions will reduce funding allocated for the purposes previously mentioned, the Department will leverage existing resources to ensure service levels are not impacted.
PROPERTY MANAGEMENT								
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Internal Service	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
PUBLIC WORKS								
Elimination of Full-Time Engineering Assistant I Position (Vacant)	General Fund	\$58,000	\$58,000	\$72,000	1		Capital Projects	The eliminated position maintains utility records, inspections on the City's bridges, seawalls, storm water, sanitary sewer, water, and street lighting systems. The tasks that are performed by this position will be distributed among the remaining staff to minimize the impact on the Division's operations.
Elimination of Full-Time Street Lighting Technician I Position (Vacant)	General Fund	\$54,000	\$54,000	\$67,000	1		Street Light Operating & Maintenance	The Street Lighting Tech I maintains and repairs City owned streets and beach walk lights and contract management of street lights located on Florida Department of Transportation roadways. The tasks that are performed by this position will be distributed among the remaining staff to minimize the impact on the Division's operations.
Elimination of Full-Time Office Associate IV Position (Vacant)	General Fund	\$57,000	\$57,000	\$71,000	1		Administration	The elimination of this position in the Greenspace Management Division would result in the redistribution of administrative tasks to other Greenspace Management personnel.

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/Reduction	Recommended Efficiency/Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
Reduction of Travel and Training	General Fund	\$5,000	\$5,000	\$5,000			Multiple Programs	As part of the Administration's efforts in identifying savings to balance the FY 2020 budget, this proposed reduction would reduce the annual amount allocated in the Public Works Department for travel and training.
PUBLIC WORKS - SANITATION								
Elimination of Full-Time Municipal Service Worker I Positions (Vacant)	Enterprise	\$92,000	\$92,000	\$112,000	2		Litter Control & Debris Removal	This reduction is being recommended as part of the Alternate Side Parking pilot initiative (scheduled to begin in July, 2019), in which designated blocks within the city will be vacant of vehicle during short periods of time on specific days of the week, thus enabling sweeper trucks to completely access to curbs and gutters during cleaning.
Reduction in Litter/Debris Removal Crew	Enterprise	\$138,000	\$138,000	\$168,000	3		Litter Control & Debris Removal	This reduction is being recommended to reduce the Sanitation Department's litter/debris removal fly squads by one full-time position without negatively impacting services.
Elimination of Sanitation-Funded Full-Time Code Compliance Positions (1 Vacant & 1 Filled)	Enterprise	\$113,000	\$113,000	\$143,000	2		Code Enforcement	The tasks that are performed by these two positions will be distributed among the remaining staff to minimize the impact on the Division's operations.
Elimination of Full-Time Municipal Service Worker I Positions (Vacant)	Enterprise	\$43,000	\$43,000	\$54,000	1		Doggie Bags	There are dedicated crews that are responsible for refilling doggie bag dispensers citywide. This reduction will reduce the doggie bag crew by one position potentially resulting in dispensers being refilled less frequently.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - SEWER								
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
PUBLIC WORKS - STORM WATER								
Rent Building & Equipment	Enterprise	\$270,000	\$270,000	\$270,000			Storm water Pump Station Maintenance & Repairs	The number of pump stations have increased from 37 to 49. Some of these pump stations will include the use of permanent generators, which will reduce the need for portable pumps and portable generators for the areas surrounding these pump stations.
Contract Maintenance	Enterprise	\$46,000	\$46,000	\$46,000			Storm water Pump Station Maintenance & Repairs	The Storm Water system's pump station amount has increased from 37 to 49, with more expected to come online over the next few years. In an effort to save costs and improve our level of service, the Storm water in-house team will emphasize providing more preventative maintenance services in-house to ensure the cleanliness and effectiveness of the overall system. With more preventative maintenance, it will reduce the need for the division to rely on contractors for frequent maintenance services.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
PUBLIC WORKS - WATER								
Elimination of Backflow Coordinator Position (Vacant)	Enterprise	\$66,000	\$66,000	\$82,000	1		Water Quality	Elimination of this position in the Public Works Department will result in the assigned functions of this position being redistributed amongst existing personnel.

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/Reduction	Recommended Efficiency/Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
TOURISM & CULTURAL DEVELOPMENT								
Reduction of Travel and Training	General Fund	\$5,000	\$5,000	\$5,000			Multiple Programs	As part of the Administration's efforts in identifying savings to balance the FY 2020 budget, this proposed reduction would reduce the annual amount allocated in the Tourism & Cultural Development Department for travel and training.
TRANSPORTATION								
Traffic Congestion Field Specialist Positions (Filled)	Special Revenue	\$223,000	\$223,000	\$278,000	4		Traffic Monitoring and Management/ Intelligent Transportation System and Smart Parking System (ITS/SPS)	The City of Miami Beach is the only City with a dedicated Road Ranger program. Elimination of these four positions will redistribute their work to the Florida Department of Transportation's (FDOT) Road Rangers and Police traffic personnel.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Special Revenue	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
Grand Total of Positions Recommended					28	11		

RECURRING			
Fund	Requested Efficiency/Reduction	Recommended Efficiency/Reduction	Year 2 Impact
General Fund	\$1,581,000	\$1,581,000	\$1,682,000
	\$11,000	\$11,000	\$11,000
	\$1,592,000	\$1,592,000	\$1,693,000
Internal Service	\$14,000	\$14,000	\$14,000
RDA	\$105,000	\$105,000	\$105,000
Enterprise	\$1,099,000	\$1,099,000	\$1,249,000
Special Revenue	\$257,000	\$257,000	\$312,000

Internal Service impact (% based on FY 2020 Preliminary Allocations)

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Additional Capital Pay-Go Contribution (One-Time)	General Fund	\$469,000	\$469,000	\$0			General Fund Capital Projects	As part of the City's ongoing FY 2020 Capital Budget development process, this enhancement is being submitted to provide additional funding capacity for unfunded Capital PayGo project requests submitted during the FY 2020 Capital Budget development process. This one-time enhancement request is being proposed as a companion item to the proposed one-time FY 2020 reduction of the citywide grounds maintenance contracts for Public Works and Parks. <u>It is important to note that this recommended enhancement is subject to approval of the one-time citywide grounds maintenance contract reduction of \$469,000 recommended for FY 2020.</u>
Continuation of University of Miami PrEP Mobile Wellness Clinic Contribution (One-Time)	General Fund	\$250,000	\$250,000	\$0			Grants & Contributions	This enhancement request is being submitted for continuation of the City's support of the University of Miami's PrEP Mobile Wellness Clinic. As part of the FY 2018 budget, the City provided the University of Miami (UM) with a one-time \$250,000 contribution to support operational costs for a PrEP Mobile Clinic on Miami Beach to reduce the rate of new human immunodeficiency virus (HIV) infections on Miami Beach. This additional one-time request of \$250,000 for FY 2020 will be used to continue services at the existing location and to expand the program to an additional location in the North Beach area. UM will use a portion of the funding to subcontract with Prevention305 for online outreach and to provide in-person assistance with navigation to a PrEP appointment. This proposed enhancement is being recommended per the recommendation of the Finance and Citywide Projects Committee at the July 31, 2019 meeting as an additional "one-time" contribution for FY 2020.
Enhanced Secret Shopper Program (One-Time)	Resort Tax	\$21,000	\$21,000	\$0			Excellence Programs	This enhancement request is being submitted per the discussion of the Finance and Citywide Projects Committee at its July 31, 2019 meeting to review the Mayor's panel on Ocean Drive Safety, Security, and Infrastructure Subcommittee's motion for an enhanced secret shopper program as an investigative tool on Ocean Drive, Collins Avenue, Washington Avenue, Espanola Way, and Lincoln Road. Phase I (funded in FY 2019) would include Ocean Drive, Collins Avenue, and Washington Avenue at an estimated cost of \$25,000 for one quarter while Phase II would include Espanola Way and Lincoln Road at an estimated cost of \$21,000 for one quarter in FY 2020 that would fund the salaries and dining costs for two part-time staff members to assess approximately 65 establishments.

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
COMMUNICATIONS								
Resilience Program Communications (One-Time)	General Fund	\$100,000	\$100,000	\$0			Multiple Programs	This one-time enhancement request will continue marketing and communications outreach that began in FY 2019 regarding Citywide resilience efforts with residents and the community to better understand resiliency concepts and what the City of Miami Beach is doing to remain resilient. Funds would be used primarily for community meetings, direct mailings, and targeted marketing.
ECONOMIC DEVELOPMENT								
North Beach CRA Redevelopment Plan (One-Time)	General Fund	\$35,000	\$35,000	\$0			Economic Development	On January 19, 2019, the Administration retained Business Flare, LLC to explore a Finding of Necessity for the potential creation of a Community Redevelopment Area (CRA) in the North Beach area of Miami Beach. Following completion and consideration of the Finding of Necessity, should the City move forward with the creation of a CRA in North Beach, there will be a need to prepare a Community Redevelopment Plan for the new area.
Create an Economic Vitality Strategic Plan (One-Time)	General Fund	\$200,000	\$200,000	\$0			Economic Development	Develop a data-driven strategic planning process that will meet the following objectives: (1) create a forward-thinking economic vitality strategy for Miami Beach that encompasses existing conditions and competitive advantages, considers the City's unique position in the greater Miami region, and anticipates future market shifts in demographics and lifestyles; (2) refresh the mission, services and structure of the City's economic development department; (3) engage City staff, business and civic leaders, and other community stakeholders in a participatory process to develop the economic vitality strategic plan; (4) develop recommendations to guide economic vitality to enhance its value proposition for all community stakeholders.
South Beach Store Front Covers (One-Time)	General Fund	\$35,000	\$35,000	\$0			Economic Development	Funding for store front covers has been allocated during FY 2019 for North and Mid Beach. This enhancements provides funding for South Beach to facilitate a holistic approach across the City.

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Washington Avenue Parklets (One-Time)	General Fund	\$50,000	\$50,000	\$0			Economic Development	A parklet is a small park, plaza, or creative public space that is physically installed in an on-street parking space. On July 8, 2015, the Mayor and City Commission adopted Resolution No. 2015-29085, accepting the recommendation of the Land Use and Development Committee regarding the creation of a process and criteria for applications for parklets on a temporary basis, and further directing the Administration to develop criteria and a procedure for approval of parklets to be installed on a temporary basis on Washington Avenue between 5th Street and Lincoln Road. This enhancement is being submitted per the recommendation of the Finance and Citywide Projects Committee at its May 29, 2019 meeting.
Small Business Development Program (One-Time)	General Fund	\$75,000	\$75,000	\$0			Economic Development	The small business development programs will be dedicated to helping existing and new businesses grow and prosper by providing free and confidential consulting and no- or low-cost training programs. The programs may help create and retain jobs, secure loans, increase sales, win government contracts, develop strategic business/marketing plans, and more.
Marketing/Branding "Marketplace Profiles" (One-Time)	General Fund	\$50,000		\$0			Economic Development	Develop, coordinate, and design template profiles (developing two and four-page formats) that will include information such as narratives, market information, tables, maps and photos. The templates will be designed utilizing information from the City and/or other sources such as new illustrations/art or the purchase of photography.
Hydroponics Farm (One-Time)	General Fund	\$50,000		\$0			Economic Development	This enhancement request is to provide funding for the City to bring utilities to Lot 4 of the West Lots site and Economic Development acknowledges such improvements are necessary in order to operate on the site. These utilities are needed to operate the site or the hydroponic farm cannot be implemented.

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
ENVIRONMENT & SUSTAINABILITY								
Resiliency Signage (One-Time Over Two Years)	Special Revenue	\$50,000	\$50,000	\$50,000			Resiliency Engagement	This project includes the development and installation of signage throughout our parks, beach walks, and greenspace that communicate various resiliency themes including sea level rise, climate change, climate adaptation efforts, climate mitigation, water quality protection, waste reduction/litter/pollution prevention, sea turtle nesting habitation, alternative transportation, and tree protection. <u>It is proposed that one-time use of Sustainability Fund Balance be utilized to support this enhancement that is expected to span over a two year period to be completed.</u>
Pine Tree Drive Australian Pines Pruning (One-Time)	General Fund	\$123,000	\$123,000	\$0			Reforestation	The enhancement request would fund Phase II which provides pruning of Australian Pines along Pine Tree Drive from 41st to 46th Streets. Phase I from 28th to 41st Street was funded in FY 2019. The need for pruning is based on a consultant's report that identified that 80% of the trees require retrenchment pruning due to safety concerns.
Artist in Public Life Residency (One-Time)	General Fund	\$75,000		\$0			Resiliency Engagement	This enhancement will extend the Artist in Public Life residency for an additional year. Over the course of the next year, the artist will focus on engaging more city departments and creating more public engagement opportunities. This enhancement will be jointly managed by the Tourism & Cultural Development and Environment & Sustainability Departments.
HOUSING & COMMUNITY SERVICES								
Go Digital (One-Time Over Two Years)	General Fund	\$105,000	\$105,000	\$77,000			Multiple Programs	The Office of Housing and Community Services Department will be relocated to multiple sites, including an offsite trailer. Due to the limited space, the digitizing of files and documents will allow employees to easily access files and information in a timely manner. This enhancement will provide funding for two temporary employees to scan all documents/client files into a secured database for two years.

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Camillus House Lazarus Project (One-Time)	General Fund	\$47,000	\$47,000	\$0			Homeless Outreach and Shelter Placement Services	Due to the delay in launching the original one-year pilot of the Camillus House Lazarus Project in the City, a six-month enhancement is being requested. This enhancement will allow for Camillus House to deliver specialized outreach via the Project Lazarus Initiative to engage, assess, treat, and secure supportive permanent housing placements for persons who are chronically homeless and vulnerable in the City. These additional six months will allow the program to complete a year of services and obtain performance data and analyze the program for efficacy.
INFORMATION TECHNOLOGY								
Executive Scorecard Project (One-Time)	Internal Service	\$306,000	\$306,000	\$0			Multiple Programs	This Information Technology Department enhancement will fund additional contractual costs for the Executive Scorecard project initially funded in FY 2019. It is proposed that \$86,000 of Building and Planning Training and Technology Funds be utilized to offset the cost of developing scorecards for these departments.
Offsetting Revenue		-\$86,000	-\$86,000	\$0				
PARKS & RECREATION								
South Pointe Park Cutwalk/Government Cut Erosion Revetment (One-Time)	General Fund	\$200,000	\$200,000	\$0			Parks Grounds Maintenance	This enhancement will provide funding for the City to engage a coastal engineering consultant to further evaluate the existing conditions, provide recommendations, obtain permits and prepare construction plans and specifications.
Seniors Got Talent Event	General Fund	\$38,000	\$38,000	\$38,000			Senior Programs	This enhancement will provide for an annual musical variety and talent show "pilot" per direction from the Finance and Citywide Projects Committee at its July 19, 2019 2nd Budget Briefing, which will be provided at no cost to residents, to be held at the Miami Beach Convention Center for Miami Beach seniors. Event details include a sit down dinner, entertainment, and a talent competition featuring musical performances, comedy, dancing, poetry, etc.
Cultural Events Programming	General Fund	\$50,000	\$50,000	\$0			Multiple Programs	This enhancement will provide funding of the following events and associated expenditures as a one-time pilot for FY 2020: (1) 2-day Vegan Festival including restaurant crawl in North Beach and various food booths to be held in North Beach; (2) Two small scale Black History Month events; and (3) Full-day festival to produce the City's first "Juneteenth" event in North Beach.

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PLANNING								
Sea Level Rise Impact Study (One-Time)	General Fund	\$300,000	\$300,000	\$0			Plans Review/ Land Use Boards	This enhancement will provide for the Planning Department to further assess and plan for the potential impacts of flooding and sea level rise to the neighborhoods and complete the guidelines and regulations for the renovation, raising, and/or re-purposing of historic structures in the remaining low lying areas of the City.
Professional Services to Re-write City's Land Development Regulations (One-Time Over Two Years)	General Fund	\$400,000	\$400,000	\$300,000			Plans Review / Lands Use Boards	This enhancement will provide for the updating of the City's Land Development Regulations (LDR) to eliminate inconsistencies and contravene sections of the City Code, which will simplify the Code and provide clarification on requirements and potentially faster turnaround times for permit and plans reviews. <u>This is a one-time enhancement request that will span over a two-year period to complete.</u>
POLICE								
Super Bowl Police Services (One-Time)	Resort Tax	\$1,500,000	\$1,500,000	\$0			High Impact Periods and Special Events	Provide comprehensive police services and resources for Super Bowl 2020. The Super Bowl 2020 events will occur over a 10-day, 2-weekend period, and will involve a major fan event at the Miami Beach Convention Center (the "NFL Experience"), numerous special event site activations at Ocean Drive/Lummus Park, a major concert on the beach, major traffic challenges, numerous VIP and high-security details, and excessive crowd conditions in the Entertainment District and at major hotel venues. The Department's projections for needed overtime and logistical support is based on experience with past Super Bowls, Memorial Day, Spring Break, and other high-impact events.
City Hall Security Improvements (One-Time)	General Fund	\$200,000	\$200,000	\$0			Multiple Programs	The Property Management Department in collaboration with the Miami Beach Police Department has identified physical vulnerabilities and solutions to enhance security in and around City Hall. A recently completed security assessment of the facility revealed several areas that can potentially be breached. To mitigate intruder attack, controls, physical retrofits, and policies can be implemented to fortify security, which are proposed to be implemented in two phases. For FY 2020, it is recommended that Phase I be implemented which includes: (1) installation of access control panels in interior elevators, stairwells, walkway gates, and walkway bridges; (2) installation of intruder stops on interior doors; (3) first responder/public safety master card access; (4) evacuation plans; and (5) low countertop glass protection in Human Resources and Public Works.

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - SEWER								
Neighborhood Improvement Design Criteria Package (One-Time) (Split-funded)	Enterprise	\$750,000	\$750,000	\$0			Multiple Programs	This enhancement will provide funding for the completion of a comprehensive basis of design report that will establish guidelines for a comprehensive design approach to follow on City neighborhood improvement projects. The design criteria package shall incorporate all aspects of utility and infrastructure improvements, roadway improvements, streetscapes, drainage improvements, as well as sea level rise components. It is proposed that this enhancement be split funded as follows: Water (25%), Sewer (25%), and Storm Water Operations (50%).
PUBLIC WORKS - STORM WATER								
Neighborhood Improvement Design Criteria Package (One-Time) (Split-funded)	Enterprise	\$1,500,000	\$1,500,000	\$0			Multiple Programs	This enhancement will provide funding for the completion of a comprehensive basis of design report that will establish guidelines for a comprehensive design approach to follow on City neighborhood improvement projects. The design criteria package shall incorporate all aspects of utility and infrastructure improvements, roadway improvements, streetscapes, drainage improvements, as well as sea level rise components. It is proposed that this enhancement be split funded as follows: Water (25%), Sewer (25%), and Storm Water Operations (50%).
PUBLIC WORKS - WATER								
Neighborhood Improvement Design Criteria Package (One-Time) (Split-funded)	Enterprise	\$750,000	\$750,000	\$0			Multiple Programs	This enhancement will provide funding for the completion of a comprehensive basis of design report that will establish guidelines for a comprehensive design approach to follow on City neighborhood improvement projects. The design criteria package shall incorporate all aspects of utility and infrastructure improvements, roadway improvements, streetscapes, drainage improvements, as well as sea level rise components. It is proposed that this enhancement be split funded as follows: Water (25%), Sewer (25%), and Storm Water Operations (50%).

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
TOURISM & CULTURAL DEVELOPMENT								
City Services-Super Bowl 2020 (One-Time)	Resort Tax	\$250,000	\$250,000	\$0			Special Events	This enhancement will provide funding for City services provided during Super Bowl 2020 per Commission direction as adopted by Resolution 2018-30445 to support activities on Miami Beach, including major VIP and fan-based events at the Miami Beach Convention Center, as well as other events throughout the City. <u>It is proposed that one-time use of prior year Resort Tax Fund Balance be utilized to support this enhancement.</u>
Orange Bowl (One-Time)	Resort Tax	\$150,000	\$150,000	\$0			Special Events	This enhancement will provide for a one-time sponsorship to the Orange Bowl Committee based on support requested from the City Commission by the Committee to expand and deepen the Committee's footprint in Miami Beach. The College Football Championship will be held in Miami in 2021 and the City Commission approved this contribution through Resolution 2017-30057. The Orange Bowl is an annual American college football bowl game played in the Miami metropolitan area. It has been played annually since January 1, 1935, making it, along with the Sugar Bowl and the Sun Bowl, the second-oldest bowl game in the Country, behind the Rose Bowl (first played 1902, played annually since 1916). <u>It is proposed that one-time use of prior year Resort Tax Fund Balance be utilized to support this enhancement.</u>
Cultural Arts Council (CAC) Temporary Art Installations (One-Time)	Special Revenue	\$300,000	\$300,000	\$0			Art In Public Places	Temporary public art can offer social and physical benefits. Depending on its size, temporary art can act as an impromptu meeting place or local hangout. Sometimes the artwork can also shine a light onto a particular event rooted deep within the community, acting as a talking point for an important social conversation for the community. When reflecting on how the City of Miami Beach can become an art and culture leader in the region, state, country and globally, it is prudent to explore availability of temporary artistic installations locally, regionally and globally and whether and where the City can temporarily engage, attract, retain and inspire our residents, guests and tourist alike and reenergize our business corridors and neighborhoods. This amount is currently with the Finance Committee for a single year approval for FY 2020. <u>It is proposed that one-time use of prior year Cultural Arts Council (CAC) Fund Balance be utilized to support this enhancement.</u>

ATTACHMENT C
FY 2020 ONE-TIME ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Conservation of the City's Public Art Projects (One-Time)	General Fund	\$70,000	\$70,000	\$0			Art In Public Places	This one-time enhancement will increase the FY 2020 request for Art In Public Places (AIPP) to provide for conservation of the City's public art projects on an as needed basis.
Film, Television, and Photography: Strategic Plan (One-Time)	Resort Tax	\$21,000	\$21,000	\$0			Resort Tax - Special Events Programming Sponsorships	This one-time enhancement request will provide for development of the Tourism and Cultural Development Department's Film, Television, and Photography Strategic Plan as further detailed in the Letter to Commission (LTC 400-2019) dated July 15, 2019 and presented during the Finance and Citywide Projects Committee 2nd Budget Briefing on July 19, 2019.
TRANSPORTATION								
Alleyway Directionality Study (One-Time Over Two Years)	Special Revenue	\$70,000		\$70,000			Traffic Operations	Perform a study along alleyways in South Beach (Year 1) and North Beach (Year 2) which currently have poor signage and striping to determine appropriate directionality and standardize signage and pavement markings based on a thorough analysis of existing usage, adjacent land use, and intersecting roadways. The study will enhance the capacity of the alleyways as well as reduce conflicts within the alleyways. <u>This is a one-time enhancement request that will span over a two-year period to complete and is proposed to be funded from Transportation Fund Balance.</u>
Grand Total of Positions Recommended					0	0		

ONE-TIME			
Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$2,922,000	\$2,747,000	\$415,000
Internal Service	\$220,000	\$220,000	\$0
Resort Tax	\$1,942,000	\$1,942,000	\$0
Enterprise	\$3,000,000	\$3,000,000	\$0
Special Revenue	\$420,000	\$350,000	\$120,000

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Additional Capital Pay-Go Contribution	General Fund	\$500,000		\$500,000			General Fund Capital Projects	As part of the City's ongoing efforts to further improve future funding capacity for Capital Pay-As-You-Go projects over and above the annual amount determined by the City's newly implemented millage rate dedicated for this purpose, this enhancement will transfer an additional \$500,000 over and above the City's FY 2020 annual contribution, as determined by the July 1 certified property values.
Additional Pension Contribution	General Fund	\$250,000		\$250,000			Citywide Accounts - Other	As part of the City's ongoing efforts to further improve its credit ratings by addressing concerns reported by Moody's and Standard and Poor's during the recent rating of the City's General Obligation Bond issuance, this enhancement will transfer an additional \$250,000 over and above the City's FY 2020 Annual Required Contribution toward the City's unfunded actuarial pension liability.
Additional Other Post Employment Benefits (OPEB) Contribution	General Fund	\$250,000		\$250,000			Citywide Accounts - Other	As part of the City's ongoing efforts to further improve its credit ratings by addressing concerns reported by Moody's and Standard and Poor's during the recent rating of the City's General Obligation Bond issuance, this enhancement will transfer an additional \$250,000 toward the City's unfunded Other Post Employment Benefits (OPEB) liability.
Living Wage	General Fund	\$104,000	\$104,000	\$104,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
COMMUNICATIONS								
Marketing, Advertising, and Promotions	General Fund	\$30,000		\$30,000			Administration	This enhancement will provide funding for outsourcing of additional services necessary to keep up with demand for marketing, advertising, and media promotions to ensure the City keeps its residents and visitors informed.
Printing, Postage, and Shipping for Direct Mail Pieces	General Fund	\$81,000		\$81,000			Public Information/ Media Relations	This enhancement will provide funding for additional printing, postage, and shipping of direct mail services, such as postcards, to residents between magazine mailings that will inform them of public meetings and construction throughout the City. Additionally, with this funding the City will be able to confirm that residents are receiving notices.
Citywide Resilience Campaign Efforts	General Fund	\$200,000		\$200,000			Administration	This enhancement will provide funding to continue advertising on all platforms, such as digital and out-of-home media, for the City's resilience efforts which requires the repurchasing of all advertisements.
ENVIRONMENT & SUSTAINABILITY								
Full-Time Environmental Technician Position	General Fund	\$61,000		\$72,000	1		Environmental Resources Management	<p>The Mayor and City Commission have identified the protection of Biscayne Bay water quality as a top priority. Sediments leaving construction sites pose a threat to our waterways and bay. This position will be responsible for construction site inspections to reduce sediments entering the City's Storm Water system and Biscayne Bay.</p> <p>This position was eliminated during the FY 2019 budget process. <u>If approved, it is proposed that this position be fully funded by the Building Department in FY 2020.</u></p>
Full-Time Senior Sustainability Coordinator Position	General Fund	\$82,000		\$99,000	1		Education & Outreach	The Senior Sustainability Coordinator will manage city programs, initiatives and standards related to sustainability and resiliency, such as the Mayor's #plasticfreeMB program, and other priority programs for the city, such as waste management program and sea turtle program.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
FINANCE								
Full-Time Compliance Officer/Manager Position	General Fund	\$106,000		\$132,000	1		Administration	This enhancement will provide funding for a Compliance Officer/ Manager position to monitor, on a continuous basis, Finance Department's compliance, including rights and roles with all software, banking, credit cards and treasury security, all policies & procedures, internal controls, state and local laws.
FIRE								
Additional Funding for High Impact Events - Fire	Resort Tax	\$100,000		\$100,000			High Impact Periods and Special Events	This enhancement will provide for an increase in Resort Tax Funding for City-sponsored High Impact periods to align the budget with actual costs incurred by the Fire Department based on prior year experience.
Public Safety Radio System Site Annual Lease	General Fund	\$35,000		\$35,000			Public Safety Communications Division (PSCD)	The City's current public safety radio system has four antenna sites throughout the City. The new Harris radio system requires an additional site in the Mid-Beach Area in order to provide sufficient radio system coverage. As a result, we have entered into an agreement with the management company of 5660 Collins Ave. This site will enable us to adequately meet the needs of the new radio system design.
Staffing of 26th Street Lifeguard Tower	General Fund	\$30,000	\$30,000	\$96,000	4		Ocean Rescue	This enhancement will permanently staff the 26th Street Lifeguard Tower with two Full-Time Lifeguard I and two Full-Time Lifeguard II positions, which is currently being staffed by Ocean Rescue utilizing overtime since it was placed in that location November 1, 2017. The total cost of this enhancement is \$249,000 in Year 1 and \$315,000 in Year 2, and will be offset by savings in overtime and holiday pay overtime of approximately \$219,000 annually. <u>It is proposed that this enhancement be funded through an increase in the transfer from the Resort Tax Fund to the General Fund.</u>

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
FLEET MANAGEMENT								
Living Wage	Internal Service	\$3,000	\$3,000	\$3,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
HOUSING & COMMUNITY SERVICES								
Homeless Walk-A-Thon	General Fund	\$10,000		\$10,000			Homeless Outreach	This enhancement is being requested in order to provide logistical support to Hope, Inc. in Miami-Dade to raise funds and awareness for homeless services in the City.
Full-Time Database Administrator Position	General Fund	\$92,000		\$111,000	1		Multiple Programs	This enhancement will provide funding for a position which will be responsible for the administration of the Office of Housing and Community Services' electronic databases and for creating application stored procedures, analyzing data trends, evaluating data sets and data collection, monitoring database performance and ensuring backup processes protect the integrity of data collected.
Kiosks	General Fund	\$600,000		\$210,000			Multiple Programs	This enhancement will provide for a kiosk system to make the Office of Housing and Community Services intake process completely digital. An interactive kiosk system, in multiple locations, will allow for individuals to proactively get information and appointments on a variety of services provided by the Department.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
INFORMATION TECHNOLOGY								
Full-Time Business Intelligence Administrator Position	Internal Service	\$86,000		\$110,000	1		Maintain Business Operations	This enhancement will provide funding for the creation of a Business Intelligence Administrator position to support the City's Strategic Plan Initiative. This position will support development of citywide business intelligence, key performance initiatives, and open government initiatives by providing visualizations and data warehousing.
Full-Time Public Records Technician Position	Internal Service	\$67,000		\$85,000	1		Maintain Business Operations	This enhancement will provide funding for the creation of a Public Records Technician position to address more technical public record requests and assist in technical support tasks. This position will support public records requests as directed by City Clerk and City Attorney Office, which will reduce typical delivery time of requests from 60 days to less than 30 days.
OFFICE OF MANAGEMENT AND BUDGET								
Full-Time Grants Manager Position	General Fund	\$88,000		\$109,000	1		Grant Applications	This enhancement will provide funding for the addition of one position to the Grants Management Division. Additional staff resources are required, primarily to apply for new grants, with the secondary responsibility of helping to monitor the increased workload of active grants and ensure compliance with complex Federal and State regulations. On average, annual grant awards have increased from approximately \$2 million when the office was created in 2001 to approximately \$7 million today. If approved, this additional position will potentially result in a significant further increase in additional future grant awards.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES								
Conversion of Part-time Education Compact Initiatives Coordinator Position to Full-time	General Fund	\$28,000		\$46,000	1	-1	Education Initiatives	This enhancement will provide funding to convert one existing part-time Education Compact Initiatives Coordinator position into a full-time position to further support the City's ongoing education initiatives.
Paid Internship Program - Undergraduate	General Fund	\$29,000		\$29,000			University Partnerships	This enhancement will provide funding for the creation of a paid internship program for undergraduate students in partnered universities. The paid internship program was eliminated during the FY 2019 budget process. During its life, the program had brought in many highly talented interns from the universities the City of Miami Beach is in partnership with. Many of those interns have been offered full-time positions within the City, and have continued to add value to the organization.
Youth Commission	General Fund	\$5,000	\$5,000	\$5,000			Education Initiatives	This enhancement will provide funding for the City of Miami Beach's Youth Commission (seven members) to annually attend and participate in the Legislative Action Days Youth Council Program in Tallahassee to become educated about City government along with represent and articulate the needs of youth within the Miami Beach Community. This request was recommended by the Finance and Citywide Projects Committee at its June 2019 meeting and approved for funding by the City Commission at its July 17, 2019 meeting through Resolution 2019-30875.
Paid Internship Program - Graduate	General Fund	\$49,000		\$49,000			University Partnerships	This enhancement will provide funding for the creation of a paid internship program for graduate students in partnered universities. The paid internship program was eliminated during the FY 2019 budget process. During its life, the program had brought in many highly talented interns from the universities the City of Miami Beach is in partnership with. Many of those interns have been offered full-time positions within the City, and have continued to add value to the organization.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PARKING								
Living Wage	Enterprise	\$109,000	\$109,000	\$109,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
Living Wage	Special Revenue	\$18,000	\$18,000	\$18,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
Living Wage	RDA	\$28,000	\$28,000	\$28,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
PARKS & RECREATION								
Senior Programming Instructors	General Fund	\$20,000		\$20,000			Senior Programs	This enhancement will provide contracted instructors for all Senior Programming to include: Fine Arts, Chair Aerobics, Bingo, Ceramics, Dance Fusion, etc. Currently, the Parks Department is providing these services utilizing Recreation Leader positions. Although this practice has been successful in the past, the Parks Department has encountered issues relating to turnover thus impacting programming for seniors. This enhancement request will provide funding for contracting of outside instructors to provide programming to seniors, which will allow Recreation Leaders to be available for other types of programming.
Management of the Youth Music Festival	General Fund	\$68,000		\$68,000			Special Events	This enhancement will provide funding for the City to have The Rhythm Foundation oversee the management of the annual Youth Music Festival.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
LGBTQ Programming Initiatives	General Fund	\$25,000		\$25,000			Teen Programs and Special Events	This enhancement will provide LGBTQ Programming and Special Events. The LGBTQ Youth is an underserved population on Miami Beach. The Parks and Recreation Department will like to offer programs, events and support opportunities for children and teens in the community.
Part-Time Inclusionary Aide Positions	General Fund	\$87,000		\$90,000		4	Specials Populations Programs	This enhancement reflects the addition of four part-time, year-round Inclusionary Aide positions. Currently, the department has 6 part-time, year-round, Inclusionary Aide positions. This enhancement is being requested in order to meet the growing demand of children with Special Needs enrolling in Parks and Recreation Department programming.
Part-Time Bus Driver Positions	General Fund	\$134,000		\$138,000		6	After-School Programs	This enhancement reflects the addition of six part-time Bus Driver positions. The Parks and Recreation currently has four positions resulting in the need for maintenance employees to be utilized to provide this service based on current needs. While this has been successful in the past, it has adversely impacted required maintenance of Parks and Recreation facilities.
Cultural Programs and Events	General Fund	\$75,000		\$75,000			Special Events	The Parks and Recreation Department would like to enhance cultural programming and events bringing focus to the arts in the City. This will be done through enhancing the current Black History Month events and Hispanic Heritage Month events and by creating new events that celebrate themes including the Soul Vegan Festival, an Arts Festival, Juneteenth, Jewish Heritage Month, Chinese New Year, and Industry specific foodie activations such as Cookie Day, Vegan Day, Mac and Cheese Day, etc.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Common Thread Programming	General Fund	\$18,000		\$18,000			Youth Programs	The joint partnership between the City of Miami Beach and the Common Threads Cooking for Life Initiative has allowed the City and the Parks and Recreation Department to adopt an innovative and holistic approach to combat childhood obesity and promote nutrition and healthy eating in the community. Currently, the program is offered to children enrolled in the Parks and Recreation After School Programs and on the weekends at the Family Cooking Classes. This enhancement request would provide additional funding to extend programming into the summer and to allow for more evening and weekend classes at other sites in the City, such as the Shane Rowing Center, that have the proper cooking facilities to accommodate the program's initiatives.
PLANNING								
Full-Time Senior Planner Position	General Fund	\$101,000		\$128,000	1		Plans Review	The Planning Department is responsible for reviewing plans submitted for commercial and residential development. Planners are tasked with ensuring that the plans comply with the Zoning Code and Land Development Regulations. In addition, Planners also process applications submitted for consideration by all Land Use Boards (Planning Board, Board of Adjustment, Historic Preservation, Design Review). This additional position will allow for the Planning Department to manage the high volume of plans reviews.
Full-Time Planner Position	General Fund	\$82,000		\$105,000	1		Plans Review	The Planning Department is responsible for reviewing plans submitted for commercial and residential development. Planners are tasked with ensuring that the plans comply with the Zoning Code and Land Development Regulations. In addition, Planners also process applications submitted for consideration by all Land Use Boards (Planning Board, Board of Adjustment, Historic Preservation, Design Review). This additional position will allow for the Planning Department to manage the high volume of plans reviews.
Full-Time Office Associate V Position	General Fund	\$61,000		\$76,000	1		Clerk of Boards	This enhancement request would provide funding for the addition of Full time Office Associate V position in the Planning Department to manage the administrative functions of the Land Use Development Committee, Finance and Citywide Projects Committee, and Resiliency and Sustainability Board.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
POLICE								
Full-Time Crime Scene Technician II Positions	General Fund	\$147,000		\$186,000	2		Crime Scene Unit	Increase staffing by 2 technicians, addressing a long-sought need for crime-scene staffing to catch up to sworn staffing growth of recent years and to address increased demand and sophistication of modern crime-scene analysis.
Full-Time Police Officer Trainee Over-Hire Positions	General Fund	\$562,000		\$1,411,000	14		Training Unit	Hire and train a defined number of Police Officers, commensurate with the number of pending retirements one year prior to their departure, to off-set staffing shortages. Due to the very prolonged hiring and training process, the Police Department continually operates with a patrol staffing shortage. The overhire pool will provide a continuous cadre of police trainees, above the current service level, to ensure continuity and fulltime patrol and special assignment coverage. The replacement cycle will require hiring of 6 positions with a target date of April 1, 2020 and an additional 8 positions on July 1, 2020.
Full-Time Civilian Public Information Specialist Position	General Fund	\$67,000		\$84,000	1		PIO/ Communications	A civilian Public Information Officer will assist the department with the multitude of 24-hour communications. The Police Department currently employees only one fulltime PIO. The Department's pubic relations responsibilities continue to expand to incorporate a comprehensive social media presence and regular community outreach. In recent months the current PIO has also taken on the duty of the primary contact for the Fire Department. The Department has experimented with the use of intern and part-time employees to help with the increased volume, but these models did not work out long-term.
Part-Time Office Associate III Position	General Fund	\$29,000		\$29,000		1	Training Unit	An Office Associate III position will assist in meeting on-going accreditation requirements and providing additional assistance for the administrative functions of the Training Unit. During a recent job audit, Human Resources indicated this administrative function was understaffed. The enhancement will greatly enhance the accuracy and efficiency of the administrative functions of the Unit.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Spring Break	Resort Tax	\$2,615,000		\$2,723,000			High Impact Periods and Special Events	Provide comprehensive police services and resources for Spring Break 2020. The budget enhancement request for Spring Break 2020 is based on the additional cost of staffing the High Impact weekends with an alpha/bravo staffing plan configuration. In this plan, each officer will work 13 hour shifts on each of their assigned regular work days. In addition, officers will be required to work two of their three days off, and again, while working a 13 hour shift. In summary, each officer will work 38 hours of Enhanced Staffing Overtime, each week, during what is defined as the High Impact Weekend period. In addition, the requested enhancement will also pay for outside agency assistance and unforeseen expenses of \$500,000 that may be needed for both weekends (Friday and Saturday Nights, 13 hour shifts) during this fourteen day period.
Domestic Violence Emergency Shelter	General Fund	\$21,000	\$21,000	\$21,000			Multiple Programs	This proposed enhancement will provide funding for the City to provide victims of domestic violence with temporary emergency hotel placement based on the projected needs of the Police Department (average of \$150 per night for seven nights for twenty victims), which is intended to be a stop gap which will allow assigned advocates the opportunity to seek more permanent options such as relocation or shelter.
Marchman Act Treatment Space	General Fund	\$183,000	\$183,000	\$183,000			Multiple Programs	This proposed enhancement will provide funding for the City to provide safe shelter and services for victims of domestic violence and/or homeless citizens seeking drug abuse treatment. This request will provide the City with access to three treatment beds on a year-round basis from a private provider with full wrap-around services at an average rate of \$167 per day per assigned treatment bed which are anticipated to turn-over four times per year.
Tourism Off-Duty Police Services (TOPS) Program	Resort Tax	\$151,000	\$151,000	\$151,000			Entertainment District Operations	Additional Off-duty Police overtime for tourism related events within the City of Miami Beach. This enhancement was included in the FY 2019 Adopted Budget as a pilot program and is now being requested as recurring enhancement request for FY 2020.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PROPERTY MANAGEMENT								
Full-Time Trades Worker I Positions	Internal Service	\$194,000		\$153,000	2		Facilities and Operations	This enhancement will provide funding for the addition of two Trades worker I positions which will allow the department to dedicate staff solely to critical facilities such as the Miami Beach Police Department and Fire Stations to ensure that they are being adequately maintained at all times. These high priority facilities around the City are crucial to the City's operations.
Additional Holiday Lighting	Resort Tax	\$140,000	\$140,000	\$140,000			Holiday Decorations	This enhancement request will provide additional funding for holiday lighting and selective decor over the \$535,000 included in the preliminary FY 2020 budget per the recommendation from the April 24, 2019 Neighborhoods/Community Affairs Committee meeting adopted by the City Commission on May 8, 2019 through Resolution 2019-30816 and as further detailed in the Letter-to-Commission (371-2019) dated July 1, 2019.
Part-Time Trades Worker I Positions	Enterprise	\$72,000		\$74,000	2		Facilities and Operations	This enhancement will allow the department to dedicate 2 Trades workers to the maintenance and repair to all of the City's garages and surface lots. It will also result in decreased response time to an emergencies that may arise.
Full-Time Energy Manager Position	Internal Service	\$143,000		\$138,000	1		Capital Renewal/ Replacement Project and Space Planning Management	This enhancement will provide funding for a new position within the Property Management Department for the purpose of leading energy audits, preparing documents regarding energy audit findings, presenting to stakeholders on energy initiatives, documenting return on investment, and preparing scopes of work for implementation of future energy projects.
Painting of Lifeguard Towers	Resort Tax	\$36,000	\$36,000	\$36,000			Facilities and Operations	This enhancement will provide funding for the painting of lifeguard stands every other year so that they are on a constant painting cycle instead of on an ad-hoc or as-needed basis.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Living Wage	Internal Service	\$44,000	\$44,000	\$44,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
PUBLIC WORKS								
Technical Standards, Best Management Practices, AWWA Utility Subscriptions	General Fund	\$19,000		\$19,000			Capital Projects	This enhancement will aid the Public Works Department in providing reference materials during the day to day process of engineering often required to ensure compliance with technical standards and best management practices. These subscriptions will provide access to key standards from accredited agencies that will be required on an ongoing basis.
Cat Network	General Fund	\$24,000		\$24,000			Cat Network	This enhancement will provide additional funding for the Cat Network outside of the grant contribution for the septic tank, marketing, feeders, badges, and other operating expenditures for the program to be successful. It is important to note that this does not include labor costs incurred by staff to monitor the program.
PUBLIC WORKS - SANITATION								
Living Wage	Enterprise	\$61,000	\$61,000	\$61,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
PUBLIC WORKS - SEWER								
Living Wage	Enterprise	\$3,000	\$3,000	\$3,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - STORM WATER								
1 Full-Time Assistant Pumping Mechanic Position and 2 Full-Time Electrician Positions	Enterprise	\$364,000	\$364,000	\$250,000	3		Pump Station Maintenance & Repair	The PW Operations - Storm Water Division is responsible for the preventive maintenance and repairs of the City's storm water infrastructure. Staff currently maintain 47 pump stations and in the past year 10 have been added with 2 more anticipated this Fall. This enhancement will create one additional full time Assistant Pump Mechanic position and two additional full time Electrician positions within the In-House pump stations preventive maintenance and repairs program in order to keep up with the maintenance demands of the City's storm water program.
Living Wage	Enterprise	\$3,000	\$3,000	\$3,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
PUBLIC WORKS - WATER								
Living Wage	Enterprise	\$3,000	\$3,000	\$3,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
TOURISM & CULTURAL DEVELOPMENT								
Cultural Crawl	Resort Tax	\$120,000		\$120,000			Special Events	Miami Beach Culture Crawl is an art and cultural happening, offering complimentary admission to some of the nation’s most prestigious institutions. Special programming includes open studios and galleries, outdoor films, live music, exclusive tours, night gardens, and free trolley services to each location. The Tourism and Culture Department will like to continue to slowly build this program to a point where it will encompass the full breadth of Miami Beach. This enhancement will allow the Department to increase monthly marketing initiatives, while also allowing the City to personally program one site on a monthly basis for each Culture Crawl.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Miami Design Preservation League - Art Deco Weekend	Resort Tax	\$100,000	\$100,000	\$100,000			Special Events	This enhancement will provide a contribution to the Miami Design Preservation League for Art Deco Weekend for usage of City of Miami Beach services (Police, Fire, Security, Parking, Electrical Permit, Fee, Sanitation, Licenses, and Application Fees).
Rhythm Foundation Additional Programming (North Beach Bandshell)	Resort Tax	\$50,000		\$50,000			Special Events	The Rhythm Foundation has been managing the historic oceanfront amphitheater at the North Beach Bandshell for the City of Miami Beach, providing music programming, producing its concerts, renting the venue out to other public and private organizations for events, and consulting for other concert and festival producers that rent the venue. Tourism and Culture will like to support the Rhythm Foundation in the initiative of "Celebrate North Beach" which will be a series of summer events designed to showcase North Beach as a tourist and family friendly cultural destination during Summer 2020 (June - September), when other cultural offerings slow down. The new canopy will allow them to program throughout the rainy season and give residents and tourists good, cultural programming.
Barricade Covers	Resort Tax	\$50,000		\$50,000			Special Events	This enhancement will fund barricade vinyl covers for "High Impact City Special Events" (Spring Break, Memorial Day, New Year's Eve, etc.). The program will have a phased-in (3-5 years) approach, funding roughly 250 barricades per fiscal year including storage and installation. These barricade covers will provide a value showcasing the City Logo or Sponsorship on a barrier jacket. Messages can also be printed on cover for our residents and visitors with additional media exposure in photos or videos.
Collins Park Cultural Activation and Programming	Resort Tax	\$50,000		\$50,000			Special Events	This enhancement will increase funding to activate Collins Park with public art installations and cultural programming as requested by the Collins Park Association. The Collins Park Association has requested funding to activate Collins Park throughout the season to compliment the existing ArtScape concerts and Bass MISO concerts. The approach will lead to an "always-on" approach to culture for the last Sunday of the month in Collins Park, starting in January 2020. This will bring positive cultural offerings to Collins Park, which is a leading Arts and Culture destination within the city.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Miami Beach Pride Ferris Wheel	Resort Tax	\$25,000	\$25,000	\$25,000			Special Events	This enhancement will fund the rental of a ferris wheel for the annual Miami Beach Gay Pride event. Miami Beach Pride brings together members of the lesbian, gay, bisexual, transgender, queer, and questioning ("LGBTQ") community and their friends, allies, and supporters, in celebration of the unique spirit and culture of the LGBTQ. During the January 23, 2019 Finance and Citywide Projects Committee (FCWPC) meeting, the Event Organizer, in addition to requesting approval for placing a Ferris Wheel in Lummus Park during the Event, requested that the City sponsor the Ferris Wheel in an amount not to exceed \$25,000 to cover production costs.
Miami Beach Pride Sponsorship	Resort Tax	\$284,000	\$90,000	\$284,000			Special Events	This enhancement will provide a sponsorship to Miami Beach Pride for expansion and growth of the annual Pride Festival in FY 2020 from 2 to 3 days to include: City services for Police, Fire, and Parking; a kids play zone with two bounce houses and children's activities; a 54 foot ferris wheel and fun slide with security; tournament managers, bleachers, entertainment, and decor for a volleyball tournament; Friday, Saturday, and Sunday headliner entertainment; and fireworks show. As part of the FY 2019 Adopted Budget, the City Commission approved an increase in the contribution to Miami Beach Pride from \$10,000 to \$73,000. As presented to and recommended by the Finance and Citywide Projects Committee at its July 19, 2019 2nd Budget Briefing, this enhancement request is being recommended for funding at \$90,000 to enhance Sunday programming during the event.
Rue Vendome Cultural Activation and Programming	General Fund	\$100,000		\$100,000			Special Events	The City Commission recommended activation of the plaza and suggested expanding activation to potentially include music events for families. The Prism Music Group considers themselves "Community Builders", with a focus on rebranding spaces within Miami Beach by connecting small business growth, existing infrastructure, and public spaces with new and fresh programming, by making culture accessible to residents and neighborhoods. They fill creative voids through experiences and events, and stitch together the story of a city that is transforming before our very eyes. There is a desire to continue cultural programming in Rue Vendome (Markets, Culture Crawl, etc.).

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Special Events Producer Position (Split-funded)	General Fund	\$46,000		\$57,000	0.5		Special Events	The City, currently, hires private production companies to produce City annual events such as Memorial Day Weekend Cultural Activations, 4th of July and Veteran's Day. The advantages of staffing a City employee as a producer will provide the department with an asset with expertise to navigate a success production internally (permitting and collaboration) and externally, while allowing them to pick up many other projects as they come up (Markets, Culture Crawl, etc.). Furthermore, at the June 5, 2019 Commission Meeting the Commission approved the Pop Fest Event for the next three years and approved event programming during March 2020. The success of the March programming and Pop Fest is contingent on Tourism and Culture having a person dedicated to the execution of these initiatives with the "hands on attention" these events will require. <u>It is proposed that this position be split-funded between Tourism and Cultural Development (General Fund) and the Resort Tax Fund.</u>
Full-Time Special Events Producer Position (Split-funded)	Resort Tax	\$46,000		\$57,000	0.5		Special Events	The City, currently, hires private production companies to produce City annual events such as Memorial Day Weekend Cultural Activations, 4th of July and Veteran's Day. The advantages of staffing a City employee as a producer will provide the department with an asset with expertise to navigate a success production internally (permitting and collaboration) and externally, while allowing them to pick up many other projects as they come up (Markets, Culture Crawl, etc.). Furthermore, at the June 5, 2019 Commission Meeting the Commission approved the Pop Fest Event for the next three years and approved event programming during March 2020. The success of the March programming and Pop Fest is contingent on Tourism and Culture having a person dedicated to the execution of these initiatives with the "hands on attention" these events will require. <u>It is proposed that this position be split-funded between Tourism and Cultural Development (General Fund) and the Resort Tax Fund.</u>

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Professional Services - Contracted Marketing Personnel	General Fund	\$50,000		\$50,000			Special Events	Obtaining contracted marketing services will enable the department to enhance the promotion of tourism and cultural events, program, projects and activities but providing detailed data, including demographics of our target market. This marketing professional will work directly with Cultural Institutions and Cultural Arts Council Grantees to ensure their offerings are promoted properly, throughout the City. This marketing professional will work with all external groups to create, capture and promote arts and cultural offerings. This marketing professional will create a robust strategy and marketing plan with a focus goal of enhancing City brand positioning, while working closely with Marketing and Communications to ensure one cohesive strategy across the corporation.
Cultural Arts Council (CAC)/Miami Beach Visitor & Convention Authority (MBCVCA) Cultural Tourism Grant	Special Revenue	\$75,000		\$75,000			Cultural Programming	The objective of the Cultural Tourism Grant, a collaborative effort of the Miami Beach Visitor and Convention Authority (MBVCA) and the Cultural Arts Council (CAC), is to provide funding for activities, events, and yearlong cultural and tourism promotion and programming that supports and advances the missions of the MBVCA and the CAC. Funding for this proposed cultural tourism grant is to be provided jointly, with the MBVCA contributing \$75,000 and the CAC contributing \$75,000 for a total grant of \$150,000. Grant recipient(s) and/or projects will be determined by a combined panel of MBVCA and CAC members. The goal of this program is to encourage cultural tourism by creating a unique art experience that will exist during a select period of time when hotel occupancy and tourism have traditionally been slower. <u>It is proposed that this enhancement request be funded from the Cultural Arts Council funding.</u>

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Cultural Arts Programming	Resort Tax	\$100,000	\$100,000	\$100,000			Cultural Programming	This enhancement will provide funding for activation of cultural programming to encourage and attract community and neighborhood engagement. There has been a strong desire to activate Miami Beach's parks and public spaces, including Collins Park and Soundscape Park. BID's, Community Associations, Commissioners, and residents consistently request programming in their desired spaces and the Tourism and Cultural Development is required to consider individual requests on a one by one basis. This request will allow the Department to properly program, plan, and strategize to ensure the City has an annual program that will be executed across the City. Funding for additional cultural programming will increase the City's portfolio of free arts and cultural events happening throughout the community and engage residents.
TOURISM & CULTURAL DEVELOPMENT - CONVENTION CENTER CONTRACTOR (SPECTRA)								
Full-Time Transportation Manager Position (1 Contractor Position)	Enterprise	\$77,000	\$77,000	\$80,000			Miami Beach Convention Center (MBCC)	This enhancement will provide funding for Spectra to add a Transportation Manager position that will be responsible for all transportation logistics at the Miami Beach Convention Center (pre event planning, pre and post event activities, etc.). This will include working closely with the general service contractors (GSC's) and show organizers to ensure a successful transportation plan is created and implemented. This position will also maintain the eastern most lanes of Convention Center Drive to ensure that the various entities (Valet, Ride Share, Taxi and shuttles) are placed in the appropriate locations for each event.
Code/Permitting Professional Services	Enterprise	\$150,000	\$150,000	\$155,000			MBCC	This enhancement will provide funding for Spectra to hire a consultant that will be a liaison between various City of Miami Beach Departments and the show producers for events being held at the Miami Beach Convention Center.
Guest Services Associates/ Curbside Managers	Enterprise	\$117,000	\$117,000	\$121,000			MBCC	This enhancement will provide funding for Spectra to hire Guest Services Associates/Curbside Managers that will serve two functions: (1) manage and monitor the curb on Convention Center Drive to ensure that there is a constant and smooth flow of traffic maintained during ingress and egress of events; (2) responsible for assisting our attendees with any building and event related questions. The associates will be located throughout the lobby and exterior of the building.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Security Supervisor Position (1 Contractor Position)	Enterprise	\$24,000	\$24,000	\$36,000			MBCC	This enhancement will provide funding for Spectra to hire a Security Supervisor for the newly renovated Miami Beach Convention Center (MBCC). The MBCC property encompasses 1.466 million square feet of enclosed space. This position will ensure that all security personnel on the assigned shift are performing their assigned job duties. Additional duties will include patrolling all areas of the property (24/7), securing doors and ensuring the safety of all guests, employees, and contract labor while on premises, as well as securing the MBCC property and equipment during the move in/out of trade shows, conventions, and all other events.
Full-Time Security Officer Positions (2 Contractor Positions)	Enterprise	\$42,000	\$42,000	\$64,000			MBCC	This enhancement will provide funding for Spectra to hire two Security Officers for the newly renovated Miami Beach Convention Center (MBCC). The MBCC property encompasses 1.466 million square feet of enclosed space. This position will be responsible for patrolling all areas of the property (24/7), securing doors, ensuring the safety of all guests, employees, and contract labor while on premises, as well as securing property during move-in/out of trade shows, conventions, and all other events.
Full-Time Plumber Position (1 Contractor Position)	Enterprise	\$41,000	\$41,000	\$63,000			MBCC	This enhancement will provide funding for Spectra to hire a highly skilled Plumber that will be responsible for all aspects of the installation, maintenance, inspection, operation, and repair of the plumbing systems throughout the facility. The incumbent in this classification will perform work under the general supervision of the Chief Engineer.
Full-Time Event Operations Manager Position (1 Contractor Position)	Enterprise	\$41,000	\$41,000	\$63,000			MBCC	This enhancement will provide funding for Spectra to hire an Event Operations Manager that will be responsible for the supervision and direction of the Assistant Operations Manager and Floor Supervisors. This position will be responsible for managing general building cleaning (24/7), event room/hall set-ups and breakdowns as required by clients, as well as creating all event drawings via AutoCAD.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Events Intern	Special Revenue	\$22,000	\$22,000	\$33,000			MBCC	This enhancement will provide funding for Spectra to hire a paid Events Intern which will receive first hand event management experience at the Miami Beach Convention Center (MBCC). This position will report directly to the Director of Events and Guests Services and will work closely with the Director of Events and Guests Services as well as the Event Managers. It is proposed that funding from the Tourism and Hospitality Scholarship Fund be utilized to support this enhancement.
Social Tables Software (Spectra)	Enterprise	\$16,000	\$16,000	\$12,000			MBCC	This enhancement will provide funding for Spectra to purchase Social Tables software which is an event and sales related software that allows customers to assist with creating floorplans and downloading pertinent information related to event logistics and food and beverage operations. This software is used by over 5,000 customers in 4,700 locations (hotels, arena, stadiums and convention centers). Once the software is implemented, the sales and events team will be able to give the customer a password and they will be able to create diagrams within the Miami Beach Convention Center. The customer will be able to see the diagram in both two dimensional and three dimensional renderings. In addition to creating floor plans, Social Tables will also be used for creating proposals and as a marketing tool.
Living Wage	Enterprise	\$26,000	\$26,000	\$26,000			Administration	This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.
Full-Time Executive Assistant Position (1 Contractor Position)	Enterprise	\$35,000		\$53,000			MBCC	This enhancement will provide funding for Spectra to hire an Executive Assistant position that will report directly to the Executive Team (General Manager and Assistant General Manager) and will be responsible for answering incoming calls, taking messages, assisting clients with information, scheduling tasks and maintaining appointment calendars. This position will also work on special projects, industry engagement programs, and support directors as necessary.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
TOURISM & CULTURAL DEVELOPMENT - CONVENTION CENTER CONTRACTOR (CENTERPLATE)								
Full-Time Catering Sales Manager Position (1 Contractor Position)	Enterprise	\$88,000	\$88,000	\$92,000			MBCC	This enhancement will provide funding for Centerplate to hire a Catering Sales Manager that will be directly responsible for creating unique dining experiences by selling, upselling, and actively participating in the planning and production of catered functions. Working closely with clients, as well as with the sales, culinary, and operations staff, the Catering Sales Manager will be responsible for ensuring that events are coordinated and executed smoothly and in accordance with all client expectations and specifications. The Catering Sales Manager will support the planning of and preparation for events according to anticipated attendance and will provide hands-on management and oversight in the areas of service and food and beverage operations during events.
Full-Time Hospitality Director of Banquets/Catering Position (1 Contractor Position)	Enterprise	\$94,000	\$94,000	\$98,000			MBCC	This enhancement will provide funding for Centerplate to hire a Hospitality Director for Banquets/Catering that will be directly responsible for the preparation, set up, service, break-down, and clean up of breakfasts, coffee breaks, luncheons, dinners, receptions, and other contracted functions and catered group events. This position will provide supervision, leadership, and direction to the Banquet department in both front and back of house and will be responsible for ensuring that events are executed smoothly and in accordance with guest and client specifications, to include linens, décor, set up, menu, and all aspects of service.
Full-Time Accounting Manager/Controller Position (1 Contractor Position)	Enterprise	\$75,000	\$75,000	\$78,000			MBCC	This enhancement will provide funding for Centerplate to hire an Accounting Manager/Controller that will take direct responsibility for the financial affairs of the unit by overseeing cash management and credit transactions, general ledger entries, tax and compliance, payroll, accounts payable and receivable, as well as financial analysis and reporting. With guidance from the Corporate Office and under direction of the Regional Controller, the Unit Controller will work in close partnership with the General Manager and will play a key leadership role in running an efficient, effective, and profitable food and beverage operation.

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
TRANSPORTATION								
Collins Express Service Enhancement	Special Revenue	\$247,000		\$247,000			Citywide Trolley Service	<p>This enhancement will add (1) more vehicle in service for eight (8) hours per day, seven (7) days a week, 365/366 days a year (for 2020) to better accommodate passenger demand for trolley services.</p> <p><u>This enhancement request will require an increase in the annual contribution from the Parking Enterprise Fund.</u></p>
On-Demand Transit Service Implementation	Special Revenue	\$298,000		\$298,000			On-Demand Transit Service (New Program)	<p>This enhancement will allow for the implementation of a first mile/last mile on-demand service for the Middle Beach area (subject to outcome of the on-demand pilot project anticipated to be launched during FY 2019) without any advertising revenues. Should advertising on vehicles be allowed as part of this on-demand service, this request would decrease by \$91,000 from \$298,000 to \$207,000.</p> <p><u>This enhancement request will require an increase in the annual contribution from the Parking Enterprise Fund.</u></p>
Contracted Community Outreach Liaison for Transportation Projects	Special Revenue	\$60,000		\$60,000			Mobility	<p>This enhancement request will provide funding for the designation of a Public Information Officer for Transportation Projects, which will schedule public meetings, coordinate creation of outreach materials, answer community questions, prepare for and attend community outreach meetings, provide translation services, and coordinate with Miami Beach Marketing and Communications staff. This will result in timely advertising of community meetings, consistent marketing materials, better coordination with the Marketing and Communications Department, and a consistent approach to preparing for community meetings.</p> <p><u>This enhancement request will require an increase in the annual contribution from the Parking Enterprise Fund.</u></p>

ATTACHMENT C
FY 2020 RECURRING ENHANCEMENTS

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Living Wage	Special Revenue	\$102,000	\$102,000	\$102,000			Administration	<p>This enhancement is being requested in accordance with the recommendation from the Finance and Citywide Projects Committee's April 19, 2019 meeting to complete the three year phase-in approach previously approved in 2017 increasing the minimum living wage rate to \$15.00 per hour effective October 1, 2020.</p> <p><u>This enhancement request will require an increase in the annual contribution from the Parking Enterprise Fund.</u></p>
Grand Total of Positions Recommended					7	0		

RECURRING

Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$4,549,000	\$343,000	\$5,325,000
	\$436,000	\$38,000	\$432,000
	\$4,985,000	\$381,000	\$5,757,000
Internal Service	\$537,000	\$47,000	\$533,000
Resort Tax	\$3,867,000	\$642,000	\$3,986,000
RDA	\$28,000	\$28,000	\$28,000
Enterprise	\$1,441,000	\$1,334,000	\$1,444,000
Special Revenue	\$822,000	\$142,000	\$833,000

Internal Service impact (% based on FY 2020 Preliminary Allocations)