

ATTACHMENT C  
PROPOSED FY 2016/17 ENHANCEMENTS

Department		Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Total	
						FT	PT
<b>Citywide</b>							
1	Pension Mortality Payment Set Aside	General	\$3,000,000	\$3,000,000	\$0	0.0	0.0
2	Risk Management Fund Deficit Allowance	General	\$1,000,000		\$0	0.0	0.0
<b>Total</b>			<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
<b>City Manager</b>							
3	Open Data	General	\$647,000		\$597,000	3.0	0.0
<b>Total</b>			<b>\$647,000</b>	<b>\$0</b>	<b>\$597,000</b>	<b>3.0</b>	<b>0.0</b>
<b>Code Compliance</b>							
4	Code Compliance Officers (2) - Short Term Rentals	Resort	\$161,000	\$161,000	\$132,000	2.0	0.0
5	Code Compliance Administrator - Short Term Rentals	Resort	\$94,000	\$94,000	\$83,000	1.0	0.0
<b>Total</b>			<b>\$255,000</b>	<b>\$255,000</b>	<b>\$215,000</b>	<b>3.0</b>	<b>0.0</b>
<b>Communications</b>							
6	Part-time position to operate control room to televise additional public meetings	General	\$12,000		\$12,000	0.0	1.0
<b>Total</b>			<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>1.0</b>
<b>Environmental</b>							
7	Environment & Sustainability - Assistant Director	General	\$108,000		\$152,000	1.0	0.0
8	Sustainability Division - Environmental Specialist	General	\$99,000		\$118,000	1.0	0.0
9	Sustainability Division - Environmental Specialist	General	\$87,000		\$127,000	1.0	0.0
10	Environmental Resources - Project Manager	General	\$79,000		\$110,000	1.0	0.0
11	Sustainability - Energy Analyst	General	\$74,000		\$103,000	1.0	0.0
12	Urban Forestry Management Plan	General	\$60,000		\$0	0.0	0.0
13	Urban Forestry - Permit Clerk I	General	\$51,000		\$67,000	1.0	0.0
<b>Total</b>			<b>\$558,000</b>	<b>\$0</b>	<b>\$677,000</b>	<b>6.0</b>	<b>0.0</b>
<b>Emergency Management/9-1-1</b>							
14	Security Master Plan - Citywide	General	\$1,500,000		\$0	0.0	0.0
15	Staff Augmentation	General	\$588,000		\$588,000	0.0	0.0
16	Security Guard Protection Program (City Hall, Homeless Outreach/ Parking 24 hrs. (3 guards)/ Building City Hall/ Police: City Hall Night Guard / Floater Back Up)	General	\$582,000		\$582,000	0.0	0.0
17	Radio maintenance project (P25 radios to extend current radio stock)	General	\$558,000		\$0	0.0	0.0
18	Dispatchers - 7 New Positions	General	\$416,000		\$482,000	7.0	0.0
19	Physical Security Enhancement - City Hall	General	\$234,000		\$0	0.0	0.0
20	Public Safety Communications Unit - 4 Dispatchers (to support new Police/Fire enhancements)	General	\$230,000		\$268,000	4.0	0.0
21	Powerphone Total Response	General	\$137,000		\$0	0.0	0.0
22	Storage Tank Maintenance Program	General	\$135,000	\$135,000	\$135,000	0.0	0.0
23	Information Technology Specialist I (1508)	General	\$61,000		\$73,000	1.0	0.0
24	Identification and Access Control System	General	\$36,000		\$0	0.0	0.0
<b>Total</b>			<b>\$4,477,000</b>	<b>\$135,000</b>	<b>\$2,128,000</b>	<b>12.0</b>	<b>0.0</b>
<b>Fire</b>							
25	Rescue 44 (7 Lieutenants / 6 firefighters; also staffs Fire Boat)	General	\$1,371,000	\$1,371,000	\$1,537,000	13.0	0.0
<b>Total</b>			<b>\$1,371,000</b>	<b>\$1,371,000</b>	<b>\$1,537,000</b>	<b>13.0</b>	<b>0.0</b>
<b>Housing &amp; Community Services</b>							
26	Homeless Overnight and Recovery Center	General	\$557,000		\$572,000	3.0	3.0
27	Work Training Program	General	\$60,000	\$60,000	\$60,000	0.0	0.0
<b>Total</b>			<b>\$617,000</b>	<b>\$60,000</b>	<b>\$632,000</b>	<b>3.0</b>	<b>3.0</b>
<b>Information Technology</b>							
28	Succession Plan- Senior Systems Analyst	Internal	\$71,000		\$84,000	1.0	0.0
29	Munis Administrator- Senior Systems Analyst	Internal	\$71,000	\$71,000	\$84,000	1.0	0.0
30	Network Path Diversity	Internal	\$70,000	\$70,000	\$70,000	0.0	0.0
<b>Total</b>			<b>\$212,000</b>	<b>\$141,000</b>	<b>\$238,000</b>	<b>2.0</b>	<b>0.0</b>
<b>Organizational Development &amp; Performance Improvement</b>							
31	Voluntary Pre-Kindergarten Program	Special Revenue	\$141,000	\$141,000	\$0	0.0	0.0
32	Doctoral (Ph.D.) Interns	General	\$73,000		\$0	0.0	0.0
33	CMB Nurse Enhancement Initiative at 5 schools	General	\$54,000	\$54,000	\$0	0.0	0.0
34	Office Associate V	General	\$23,000		\$35,000	1.0	0.0
35	Dual Enrollment Expansion	Special Revenue	\$13,000	\$13,000	\$0	0.0	0.0
<b>Total</b>			<b>\$304,000</b>	<b>\$208,000</b>	<b>\$35,000</b>	<b>1.0</b>	<b>0.0</b>
<b>Parking</b>							
36	Parking Administration Reception	Enterprise	\$48,000	\$48,000	\$58,000	1.0	0.0
<b>Total</b>			<b>\$48,000</b>	<b>\$48,000</b>	<b>\$58,000</b>	<b>1.0</b>	<b>0.0</b>
<b>Parks &amp; Recreation</b>							
37	Park Ranger Program Expansion - 3 Full-time Park Ranger II, 9 Full-time Park Ranger I and 5 Part-time Park Ranger I	General	\$973,000		\$1,086,000	17.0	0.0
38	Park Rangers for Lummus Park (ODTF Request) 6 Full-time Park Rangers & 2 Part-time Park Rangers	General	\$509,000	\$509,000	\$544,000	8.0	0.0
39	Venue for Senior Parties	General	\$100,000	\$100,000	\$0	0.0	0.0
40	Activation of Lummus Park (ODTF Request)	General	\$100,000		\$0	0.0	0.0
41	Vehicles for Current Park Ranger Program	General	\$100,000		\$0	0.0	0.0
42	UNIDAD Restroom Cleaning Services Expansion	General	\$95,000	\$95,000	\$95,000	0.0	0.0
43	Crespi Park Playground Shade Structure	General	\$25,000		\$0	0.0	0.0
44	Additional Seasonal Inclusionary Aides	General	\$80,000	\$80,000	\$80,000	0.0	10.0
45	Parks and Recreation Vehicles	General	\$95,000		\$0	0.0	0.0
46	Option 1 - Park Rangers for Maurice Gibb Memorial Park (Dock Master)	General	\$129,000		\$143,000	1.0	2.0
47	Option 2 - Park Rangers for Maurice Gibb Memorial Park (Dock Master)	General	\$42,000		\$50,000	0.0	1.0
<b>Total</b>			<b>\$2,248,000</b>	<b>\$784,000</b>	<b>\$1,998,000</b>	<b>26.0</b>	<b>13.0</b>
<b>Planning</b>							
48	Office Associate III (Best Buddies)	General	\$50,000	\$50,000	\$58,000	1.0	0.0
<b>Total</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$58,000</b>	<b>1.0</b>	<b>0.0</b>

ATTACHMENT C  
PROPOSED FY 2016/17 ENHANCEMENTS

Department		Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Total	
						FT	PT
<b>Police</b>							
49	12 Police Officers for new Entertainment District	Resort	\$1,093,000	\$1,093,000	\$1,117,000	12.0	0.0
50	Bearcat Armored Vehicle - 1	General	\$220,000		\$0	0.0	0.0
51	2 City Hall Security Guards	General	\$236,000		\$176,000	2.0	0.0
52	3 Police Officers - Mid Beach	General	\$212,000	\$212,000	\$263,000	3.0	0.0
53	Crime Prevention Analytical Software	General	\$160,000		\$0	0.0	0.0
54	2 Police Officers - North Beach	General	\$143,000	\$143,000	\$176,000	2.0	0.0
55	Unmanned Aerial Vehicle - 1	General	\$100,000		\$0	0.0	0.0
56	ATV's - 8	General	\$92,000		\$0	0.0	0.0
57	ATV's - Six to support approved Police enhancements	Resort	\$67,000	\$67,000	\$0	0.0	0.0
58	Recruit Hiring Initiative	General	\$65,000		\$0	0.0	0.0
59	Leased Vehicles - 7	General	\$58,000		\$58,000	0.0	0.0
60	Golf Cart - 4	General	\$46,000		\$0	0.0	0.0
61	School Liaison Officer	General	\$45,000	\$45,000	\$54,000	1.0	0.0
62	Mules (Gator) - 2	General	\$21,000		\$0	0.0	0.0
<b>Total</b>			<b>\$2,558,000</b>	<b>\$1,560,000</b>	<b>\$1,844,000</b>	<b>20.0</b>	<b>0.0</b>
<b>Procurement</b>							
63	Electronic Tracking System	General	\$45,000	\$45,000	\$45,000	0.0	0.0
<b>Total</b>			<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>0.0</b>	<b>0.0</b>
<b>Property Management</b>							
64	Lincoln Road Revitalization Enhancements	RDA	\$380,000		\$380,000	0.0	0.0
65	City Hall 3rd Floor Pedestrian Bridge Weatherproofing	Internal	\$200,000		\$0	0.0	0.0
66	Integrated Maintenance Consulting Services	Internal	\$80,000		\$0	0.0	0.0
<b>Total</b>			<b>\$660,000</b>	<b>\$0</b>	<b>\$380,000</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Works</b>							
67	Maintenance of Trees in Right-of-Way throughout the City of Miami Beach	General	\$1,300,000		\$1,300,000	0.0	0.0
68	Two (2) Greenspace Mgt. Tree Trimmers and one bucket truck for Rights-of Way Tree Maintenance throughout the City of Miami Beach	General	\$200,000	\$187,000	\$113,000	2.0	0.0
69	Civil Engineer I (1 FTE)	General	\$102,000		\$92,000	1.0	0.0
70	Water Truck with tank, water cannon on the sidewinder, and Honda gas water pump	General	\$93,000		\$0	0.0	0.0
71	Spay and Neutering of Cats	General	\$41,000		\$41,000	0.0	0.0
72	Trimble R 10 GPS Rover System	General	\$30,000		\$0	0.0	0.0
73	Unmanned Aerial Systems Implementation Overview	General	\$26,000		\$0	0.0	0.0
<b>Public Works - Sewer</b>							
74	PLC Replacement for All Sewer Pump Stations (14 Total)	Enterprise	\$600,000		\$0	0.0	0.0
75	Replacement Generator for control room with transfer switch	Enterprise	\$500,000		\$0	0.0	0.0
76	Flow Meters Replaced in Sewer Pump Stations	Enterprise	\$250,000		\$0	0.0	0.0
77	SCADA Controls Instrumentation & Flow Meters	Enterprise	\$160,000		\$160,000	0.0	0.0
78	Rexel Assurance Warranty on VFD's and PLC Services	Enterprise	\$100,000		\$0	0.0	0.0
79	Civil Engineer I (1/3 between water / sewer / storm)	Enterprise	\$26,000	\$26,000	\$31,000	0.3	0.0
<b>Public Works - Stormwater</b>							
80	Civil Engineer I (1/3 split between water / sewer / storm)	Enterprise	\$26,000	\$26,000	\$31,000	0.3	0.0
81	Ground Penetrating Radar (GPR) Triple Frequency	Enterprise	\$25,000		\$0	0.0	0.0
<b>Public Works - Water</b>							
82	Program Logic Controllers (PLC) Replacement Program - Water	Enterprise	\$250,000		\$0	0.0	0.0
83	Water Meters	Enterprise	\$225,000	\$225,000	\$0	0.0	0.0
84	Civil Engineer I (1/3 between water / sewer / storm)	Enterprise	\$26,000	\$26,000	\$31,000	0.3	0.0
<b>Total</b>			<b>\$3,980,000</b>	<b>\$490,000</b>	<b>\$1,799,000</b>	<b>4.0</b>	<b>0.0</b>
<b>Sanitation</b>							
85	Can On Every Corner	Enterprise	\$145,000	\$145,000	\$0	0.0	0.0
<b>Total</b>			<b>\$145,000</b>	<b>\$145,000</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
<b>TCED</b>							
86	Miami Beach Air & Sea Show	Resort	\$650,000	FY16 Year-End Surplus	\$0	0.0	0.0
87	Bass Museum Budget Increase	FY16 Year-End Resort Surplus & CAC	\$560,000	\$400,000	\$0	0.0	0.0
88	World OutGames	FY16 Year-End Resort Surplus & vca	\$300,000	\$300,000	\$0	0.0	0.0
89	Bass Museum Space Renovations	General	\$150,000		\$0	0.0	0.0
90	Major League Baseball All-Star Game - FanFest	Resort	\$100,000	FY16 Year-End Surplus	\$0	0.0	0.0
91	ITF Seniors World Team and Individual Tennis Event @ North Beach	Resort	\$50,000	FY16 Year-End Surplus	\$0	0.0	0.0
<b>Total</b>			<b>\$1,810,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
<b>Transportation</b>							
92	Ciclovía	Special Revenue	\$320,000	\$120,000	\$320,000	0.0	0.0
93	Transportation Fund (0-.25% of General Fund revenues)	General	\$396,000		\$396,000	0.0	0.0
<b>Total</b>			<b>\$716,000</b>	<b>\$120,000</b>	<b>\$716,000</b>	<b>0.0</b>	<b>0.0</b>

Fund	Requested Enhancement	Proposed Enhancement
General Fund	\$17,911,000	\$6,086,000
Internal Service Impact (assumes 82% allocation)	\$404,000	\$116,000
	<b>\$18,315,000</b>	<b>\$6,202,000</b>
Internal Service	\$492,000	\$141,000
Resort	\$2,215,000	\$1,415,000
RDA	\$380,000	\$0
Enterprise	\$2,381,000	\$496,000
Special Revenue	\$474,000	\$274,000