

ATTACHMENT B
FY 2021 RECURRING ENHANCEMENTS

| Enhancement | Fund | Requested Enhancement | Recommended Enhancement | Year 2 Impact | Positions | | Program | Description |
|----------------------------------|------------------|-----------------------|-------------------------|---------------|-----------|----|--------------------------|--|
| | | | | | FT | PT | | |
| CITYWIDE | | | | | | | | |
| Living Wage | General Fund | \$19,000 | \$19,000 | \$0 | | | | This enhancement increases the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.15 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 1% increase in the living wage rate and 1% increase in the health benefits rate. |
| Living Wage | Internal Service | \$9,000 | \$9,000 | \$0 | | | | This enhancement increases the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.15 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 1% increase in the living wage rate and 1% increase in the health benefits rate. |
| Living Wage | RDA | \$6,000 | \$6,000 | \$0 | | | | This enhancement increases the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.15 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 1% increase in the living wage rate and 1% increase in the health benefits rate. |
| Living Wage | Enterprise | \$60,000 | \$60,000 | \$0 | | | | This enhancement increases the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.15 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 1% increase in the living wage rate and 1% increase in the health benefits rate. |
| Living Wage | Special Revenue | \$30,000 | \$30,000 | \$0 | | | | This enhancement increases the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.15 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 1% increase in the living wage rate and 1% increase in the health benefits rate. |
| PROPERTY MANAGEMENT | | | | | | | | |
| Full-Time Admin Officer Position | Internal Service | \$69,000 | \$69,000 | \$88,000 | 1 | | Special Taxing Districts | <p>This enhancement request is for the addition of a full-time Admin Officer position in the Property Management Department to: (1) manage the day to day operations of the City's current Special Taxing District, as well as the additional two that will be transferred effective FY 2021 from Miami-Dade County; and (2) enhance property maintenance and services of the City's assets.</p> <p><u>It is proposed that this full-time position be split funded as follows: 50% Property Management and 50% split evenly between the 3 Special Taxing Districts</u></p> |

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| | | | | | FT | PT | | |
| PUBLIC WORKS GENERAL FUND | | | | | | | | |
| Trap, Neuter, Vaccinate, and Release (TVNR) Program | General Fund | \$10,000 | \$10,000 | \$10,000 | | | Cat Network | This enhancement is to allocate additional funding of \$10,000 to continue the Trap, Neuter, Vaccinate, and Release (TVNR) Program for FY 2021 based on direction from the Finance and Economic Resiliency Committee at its July 17, 2020 meeting. |
| PUBLIC WORKS DEPARTMENT - SEWER | | | | | | | | |
| Sewer Pump Emergency Maintenance | Enterprise | \$200,000 | \$200,000 | \$200,000 | | | Sewer Maintenance Management | This enhancement request is to enhance emergency maintenance and repairs for sewer pumping stations to address unplanned issues such as sewer main breaks for the City's aging sewer infrastructure system. |
| SSES Cycle III, Phase I, II, & III Consent Decree | Enterprise | \$400,000 | \$400,000 | \$400,000 | | | Sewer System Maintenance | This enhancement request is for the Sewer System Evaluation Survey (SSES) program. SSES is a EPA issued Consent Decree program with requirements as outlined in Miami-Dade Code Chapter 24 for all private and publicly operated Volume Sewer Customers to aim to eliminate or reduce I&I. SSES requirements are part of Domestic Wastewater Annual Operating Permit. Failure to comply with code will result in system failures (sewer system overflow, I&I); the system in moratorium status; and civil &/or criminal penalties per Domestic Wastewater Annual Operating Permit. |
| Grand Total of Positions Recommended | | | | | 1 | 0 | | |

| RECURRING | | | |
|------------------|------------------------------|--------------------------------|----------------------|
| Fund | Requested Enhancement | Recommended Enhancement | Year 2 Impact |
| General Fund | \$29,000 | \$29,000 | \$10,000 |
| | \$54,000 | \$54,000 | \$61,000 |
| | \$83,000 | \$83,000 | \$71,000 |
| Internal Service | \$78,000 | \$78,000 | \$88,000 |
| Resort Tax | \$0 | \$0 | \$0 |
| RDA | \$6,000 | \$6,000 | \$0 |
| Enterprise | \$660,000 | \$660,000 | \$600,000 |
| Special Revenue | \$30,000 | \$30,000 | \$0 |

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