

**ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|---|-------------------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|---|
| | | | | | FT | PT | | | FT | PT | |
| GENERAL FUND | | | | | | | | | | | |
| CITY ATTORNEY'S OFFICE | | | | | | | | | | | |
| Additional Full-Time Assistant City Attorney II Position for Municipal Prosecution Program | Municipal Prosecution Program | Presented by the Administration | \$ 115,000 | \$ 136,000 | 1.0 | - | \$ 115,000 | \$ 136,000 | 1.0 | - | <p>The City, by and through the City Attorney's Office and its two (2) Municipal Prosecutors, currently prosecutes criminal defendants arrested by the Miami Beach Police Department when any defendant is solely arrested for one (1) or more criminal City Ordinance violations. In addition to the many varied criminal City Ordinance violations for which a defendant can be arrested (including several offenses that have been added within the last year), the Mayor and City Commission have also adopted seven (7) State law violations, by specific reference, thereby making those seven (7) State law offenses also arrestable pursuant to the City Code (and thereby prosecuted by the City's Municipal Prosecutors, and not by the State Attorney's Office).</p> <p>Since May 1, 2022, the City's Municipal Prosecutors have handled approximately 950 cases (and the vast majority of cases require multiple court appearances, along with work in between court appearances) prior to a final disposition (i.e., plea, trial, sentencing, etc.) being reached.</p> <p>From January 1, 2024 - June 30, 2024, the two (2) Municipal Prosecutors have handled approximately 317 cases, as compared to 198 cases handled during the exact same period of the previous year. Moreover, it is anticipated that the caseload will continue to grow for the reasons stated herein.</p> |
| CITY CLERK'S OFFICE | | | | | | | | | | | |
| Request to Reclassify Existing Full-Time Assistant City Clerk Positions (2) | Administration | Presented by the Administration | \$ 50,000 | \$ 62,000 | - | - | \$ 50,000 | \$ 62,000 | - | - | <p>There is a salary grade discrepancy between the current classification of the Assistant City Clerk position and other Assistant Director roles within our City. As observed, all other Assistant Director positions within the City are classified at Salary Range u27. However, the Assistant City Clerk position stands as the singular Assistant Departmental directory role currently classified as u23. The responsibilities, duties, and scope of work of the Assistant City Clerk position closely align with those of the Assistant Director roles, warranting a reconsideration of its Salary Range classification to be more in line with the established Range u27 and upgrade the u23 paygrade to a u26 paygrade. This would ensure equitable alignment with other roles of similar responsibilities within our department. To note, the Records Manager reports to the Assistant City Clerks, but the Records Manager and the Assistant City Clerk share the same paygrade of u23.</p> |
| Full-Time Senior Agenda Coordinator and Agenda Coordinator (2) Positions for City Commission Committees | Public Records | Fernandez | \$ 383,000 | \$ 385,000 | 3.0 | - | \$ - | \$ - | - | - | <p>The City Commission has requested that the Office of the City Clerk be in charge of scheduling, staffing, and preparing agendas and after-actions for the City's three (3) Commission Committees, which are the Finance and Economic Resiliency Committee (FERC), Public Safety and Neighborhood Quality of Life Committee (PSNQLC), and Land Use and Sustainability Committee (LUSC). The Office of the City Manager would be relinquishing these duties and the Office of the City Clerk needs these additional three (3) positions to manage these additional duties, as discussed at the Committee of the Whole meeting on September 13, 2023.</p> <p>This request is comprised of the following costs for Year 1: -\$313,000 in Year 1 for the 3 full-time positions requested (recurring) -\$70,000 in Year 1 for office build-out/renovation (one-time)</p> |

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| CITY MANAGER'S OFFICE | | | | | | | | | | | |
| Full-Time Condominium Ombudsman Position | Administration | Rosen Gonzalez | \$ 170,000 | \$ 177,000 | 1.0 | - | \$ - | \$ - | - | - | Full-time Condominium Ombudsman position to assist condominium and co-op owners to navigate through the City's permitting process, facilitate resolution of other condominium-related issues with other outside agencies, and act as a liaison between condominium and/or co-op owners, management firms, and the City, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its March 22, 2024 meeting. |
| Additional Funding - State Lobbyist Services | Administration | Rosen Gonzalez & Suarez | \$ 54,000 | \$ 54,000 | - | - | \$ 54,000 | \$ 54,000 | - | - | Additional funding for State Lobbyist services to advocate for the City during the 2025 Florida Legislative Session, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33025. |
| CITYWIDE | | | | | | | | | | | |
| Additional Transfer - PayGo/Capital Reserve Fund | Transfers | Presented by the Administration | \$ 7,670,000 | \$ 7,670,000 | - | - | \$ - | \$ - | - | - | This enhancement request is to fund five percent (5%) of the annual General Fund operating budget for capital needs based on the financial policy set forth in Resolution No. 2006-26341 that was adopted by the City Commission on September 21, 2006, which states that the City shall have a goal to fund not less than 5% of the annual fiscal operating budget of the General Fund for capital needs as a permanent part of the annual fiscal operating budget of the General Fund. 5% Target for FY 2025 - \$22.8 million (based on Proposed FY 2025 Budget) Amount allocated in FY 2025 - \$15.1 million Estimated Incremental Amount Needed - \$7.7 million |
| Additional Transfer to PayGo Capital based on Projected General Fund Interest Income | Transfers | Presented by the Administration | \$ 2,043,000 | \$ 2,452,000 | - | - | \$ 2,043,000 | \$ 2,452,000 | - | - | Using General Fund interest income for one-time expenditures is a prudent financial strategy for local governments, particularly given the volatility of interest rates. Interest rates can fluctuate significantly due to economic conditions, monetary policy, and market forces. Relying on interest income for recurring expenditures is risky, as a decline in rates could lead to a decline in expected revenues and cause an unexpected shortfall. By using interest income for one-time expenditures, the City would avoid creating budget gaps, if interest income decreases. As a result, the City Administration recommends allocating 25% of the projected FY 2025 interest income in the General Fund (approx. \$8.2 million) to be transferred for one-time capital expenditures, with a 5% increase each fiscal year thereafter. Based on the FY 2025 projections, this would equate to approximately \$2.0 million. |
| CODE COMPLIANCE | | | | | | | | | | | |
| Additional Full-Time Code Compliance Officer (3) Positions for Business Tax Receipt Investigations Unit | Field Operations | Fernandez | \$ 355,000 | \$ 259,000 | 3.0 | - | \$ - | \$ - | - | - | This request is for the creation of a Business Tax Receipt (BTR) Investigation Unit in the Code Compliance Department comprised of three (3) full-time Code Compliance Officer positions that will solely investigate businesses and ensure they have the proper licensing to operate a business within the City of Miami Beach, along with abiding by all applicable City codes and ordinances, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at its September 21, 2022 meeting, as a result of a BTR subcommittee finding. |

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| ECONOMIC DEVELOPMENT | | | | | | | | | | | |
| Additional Funding - Sister Cities | Administration | Dominguez, Bhatt, & Rosen Gonzalez | \$ 15,000 | \$ 15,000 | - | - | \$ 15,000 | \$ 15,000 | - | - | <p>To provide greater transparency and direct control of the Sister Cities Program, on February 23, 2024, the Finance and Economic Resiliency Committee (FERC) recommended re-establishing the City's Administration of the Sister Cities Program with oversight by a Council appointed by the Mayor and City Commission, and with the City Administration, via the Economic Development Department, providing program support and serving as liaison to the council, which was adopted by the City Commission on March 13, 2024, through Ordinance No. 2024-4599.</p> <p>The Sister Cities Program has had an annual City allocation of \$25,000 to cover related expenses (travel costs, lodging, food & beverage, etc.) for delegation visits. Though not all Sister Cities are routinely active, it is anticipated that as existing Sister Cities and elected officials become more engaged in a meaningful and methodical manner, more activity and costs will be generated. An additional \$15,000 toward the Sister Cities Program budget, as recommended by the FERC on February 23, 2024, would better align with the forecasted level of activity and estimated costs.</p> |
| Part-Time Office Associate IV Position | Administration | Presented by the Administration | \$ 39,000 | \$ 40,000 | - | 1.0 | \$ 39,000 | \$ 40,000 | - | 1.0 | <p>Although existing staff resources have initially absorbed the Sister Cities Program transition during FY 2024 as a result of Ordinance No. 2024-4599 that was adopted by the City Commission on March 13, 2024, due to the anticipated level of increased Sister Cities engagement and the limited staffing resources within the Economic Development Department, an additional Office Associate IV Part-Time position is being requested to assist in balancing the needs of the Economic Development Department overall, which would allow existing staff to fully take on the Sister Cities Program without weakening productivity and continuity of existing programs and services in the Economic Development Department. In addition, this position will provide auxiliary assistance with the department's multiple programs that promote business expansion, attraction, and retention.</p> |

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| FINANCE | | | | | | | | | | | |
| Additional Funding - Pre-K Scholarships Lottery Program | Educational Initiatives | Rosen Gonzalez | \$ 57,000 | \$ 57,000 | - | - | \$ 57,000 | \$ 57,000 | - | - | <p>Increase funding for Pre-K Scholarships Lottery Program by an additional \$57,000 for FY 2025, as adopted by the City Commission at its December 13, 2023 meeting, through Resolution No. 2023-32862, which amended Resolution No. 2021-31935 to increase the number of Pre-K scholarships by 19 to a total number 177 and recommended the consideration of an additional \$57,000 as part of the FY 2025 budget process for the 2025-2026 school year and each year thereafter.</p> <p>This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.</p> |
| Educational Initiatives Enhancements | Educational Initiatives | Rosen Gonzalez | \$ 224,000 | \$ 235,000 | 1.0 | - | \$ 224,000 | \$ 235,000 | 1.0 | - | <p>Recurring funding totaling \$189,252, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its March 22, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33016, for educational initiatives/programs such as the math and reading interventionist programs at the following seven (7) private/charter schools with active memberships on the Quality Education Committee:</p> <ol style="list-style-type: none"> 1. Lehrman Community Day School - \$28,725.75 2. Yeshiva Elementary School - \$20,840.25 3. Temple Beth Shalom Innovation School - \$10,326.25 4. Mechina of South Florida High School - \$6,946.75 5. Hebrew Academy Miami - \$41,868.25 6. Mater Beach Academy - \$73,785.75 7. The Montessori Academy at St. John's - \$6,759.00 <p>This request also includes one (1) full-time Education Compact Coordinator position totaling \$84,748 (incl. salaries and benefits) needed to develop, implement, and manage these initiatives/programs, which is partially offset based on the proposed re-alignment of \$50,000 allocated for the STEAM program to be used to fund this position. This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.</p> |
| Additional Funding - Rock Ensemble | Educational Initiatives | Bhatt | \$ 70,000 | \$ 70,000 | - | - | \$ 70,000 | \$ 70,000 | - | - | <p>Young Musicians Unite (YMU) provided a proposal for a Miami Beach Rock Ensemble as an afterschool enrichment through the City's current free afterschool enrichment program, which would include accessibility to charter and private schools. This request for support from YMU for a Miami Beach Rock Ensemble afterschool program is for the following schools, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution 2024-33017.</p> <ol style="list-style-type: none"> 1. Miami Beach Fienberg Fisher K-8 - \$25,000 2. Miami Beach Nautilus Middle - \$25,000 3. Miami Beach Sr. High - \$20,000 (in addition to the \$30,000 already budgeted) <p>This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.</p> |

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| Additional Funding - Beachfront Café Assessments (Café Index) | Performance Initiatives Sidewalk Café Index | Presented by the Administration | \$ 4,000 | \$ 4,000 | - | - | \$ 4,000 | \$ 4,000 | - | - | This request seeks additional funding to support the inclusion of an additional forty (40) cafes currently in operation along public beachfront properties. Generally, this program aims to enhance the quality of outdoor dining for the City's residents and visitors. The Cafe Index provides valuable data to ensure that all assessed cafes align with the City's vision of being cleaner, safer, more beautiful, and vibrant. It also ensures that these cafes are operated and maintained at the highest level of service and quality, fitting for a recognized world-class international resort destination like the City. At the request of Public Works, these cafes to be included will allow assessors to evaluate compliance with the City's standards outlined in the outdoor dining concession program. This enhancement covers an additional 40 beachfront cafe assessments at a rate of \$100 for each assessment one time per year. |
| Pridelines Miami Beach Project SAFE Grant (One-Time) | Grants & Contributions | Fernandez | \$ 25,000 | \$ 25,000 | - | - | \$ 25,000 | \$ 25,000 | - | - | Annual grant in the amount of \$25,000 to Pridelines, Inc. for Pridelines Miami Beach Project SAFE (Safe Accommodations For Everyone) in view of the importance of this organization and the public purposes served by this programming, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at the July 10, 2024 meeting. This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund. The City Commission subsequently adopted Resolution No. 2024-33181 on July 24, 2024 accepting the recommendation of the PSNQLC to include funding in the FY 2025 budget for this request. |
| FIRE | | | | | | | | | | | |
| Full-Time Fire Protection Analyst Position | Fire Prevention | Presented by the Administration | \$ 81,000 | \$ 98,000 | 1.0 | - | \$ - | \$ - | - | - | The demand levels for new construction inspections of high-rise and complex structures, which requires an analyst to review the plans that are submitted, has increased. In addition, to assist with the new Code that requires new and existing buildings lacking the radio signal strength of first responder and emergency radio frequencies to be augmented with an In-Building Radio Enhancement System, also known as Bi-Directional Amplifiers (BDA's), an additional full-time Fire Protection Analyst position is being requested by the Fire Prevention Division of the Fire Department. |
| Full-Time Emergency Management Fire Division Chief Position | Public Safety and Emergency Preparedness | Presented by the Administration | \$ 247,000 | \$ 301,000 | 1.0 | - | \$ 47,000 | \$ 47,000 | - | - | Currently, the Deputy Fire Chief of Operations is supervising seven (7) Division Chiefs and five major programs, which has reached the limit of span of control and is hampering efficiency. This includes overseeing Domestic Preparedness & Homeland Security and managing the City of Miami Beach's Emergency Operations Center (EOC), which was previously supervised by an Emergency Management Director position that was eliminated when these operations were transitioned over to the Fire Department. Adding a full-time Emergency Management Fire Division Chief is crucial to effectively managing these programs, ensuring comprehensive oversight, and maintaining high operational standards across all departments that will lead to continuity and improved service delivery and enhanced disaster management capabilities. This position will oversee and manage the City of Miami Beach Emergency Operations Center (EOC), disaster preparedness, recovery, and mitigation efforts citywide, as well as response of the Special Operations Teams, Marine Operations, SWAT Medics, the Florida FEMA Urban Search and Rescue Team, and FEMA reimbursement programs. At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that funding be allocated to allow for the reclassification of an existing position within the Fire Department to fulfill this need in the FY 2025 budget. |

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| HOUSING & COMMUNITY SERVICES | | | | | | | | | | | |
| Camillus House Health Concern Initiative | Homeless Outreach Services | Presented by the Administration | \$ 100,000 | \$ 100,000 | - | - | \$ 100,000 | \$ 100,000 | - | - | On July 26, 2023, the Mayor and City Commission approved the one-time reallocation of \$100,000 of unexpended FY 2023 funds originally allocated to the Camillus House Lazarus Program to Camillus House Health Concern, through Resolution No. 2023-32693. Camillus House Health Concern provides specialized medical outreach to persons experiencing homelessness. On October 20, 2023, the City executed a services agreement with Camillus House Health Concern for specialized medical outreach to persons experiencing homelessness. The vendor conducts weekly visits to persons identified by the Homeless Outreach Services team and provides a variety of medical services, which have resulted in positive engagements. The program is currently funded as a pilot and the Department recommends renewing the program agreement. |
| Body Cameras for Homeless Program Operations | Homeless Outreach Services | Presented by the Administration | \$ 38,000 | \$ 38,000 | - | - | \$ 38,000 | \$ 38,000 | - | - | The Miami Beach Police Department recently negotiated an agreement for body-worn cameras and ancillary equipment. The Homeless Outreach Division is in need of three (3) body worn cameras to be utilized while transporting persons experiencing homelessness in City vehicles. |
| Additional Funding - UNIDAD | Multiple Programs | Fernandez | \$ 50,000 | \$ 50,000 | - | - | \$ 50,000 | \$ 50,000 | - | - | Additional funding for UNIDAD for the operations of the North Beach Senior Center and programming as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting. |
| HUMAN RESOURCES | | | | | | | | | | | |
| Full-Time Human Resources Records Technician Position | Administration | Presented by the Administration | \$ 76,000 | \$ 91,000 | 1.0 | - | \$ 76,000 | \$ 91,000 | 1.0 | - | This request is for a full-time Human Resources Records Technician position that will be responsible for managing a records program for the Human Resources Department, including the retention, storage and maintenance of records, and development of records management procedures to ensure that the Human Resources Department keeps current with state laws governing public records. |
| MARKETING & COMMUNICATIONS | | | | | | | | | | | |
| Full-Time Digital Media Specialist Position | Administration | Presented by the Administration | \$ 77,000 | \$ 93,000 | 1.0 | - | \$ - | \$ - | - | - | In recent years, as social media has become more popular and a larger part of most people's daily lives, the demand for more real-time, on-the-go digital content has grown substantially. The Office of Marketing and Communications currently has one (1) position managing eight (5) accounts across four (4) channels (City Facebook, City Twitter, City Instagram, City Manager Twitter, and City LinkedIn). As the demand for different types of social media content continues to rapidly increase, this position being requested is to ensure that the Office of Marketing and Communications is able to produce more successful and engaging content across all of the City's government channels and keep up with the addition of new social media platforms. |
| MAYOR & COMMISSION | | | | | | | | | | | |
| Funding for Conferences, Civic, Non-Profit, and Community Events for Elected Officials | Multiple Programs | Bhatt & Fernandez | \$ 105,000 | \$ 105,000 | - | - | \$ 75,000 | \$ 75,000 | - | - | This request is to allocate funding in the Office of the Mayor and City Commission's annual operating budget to enable each Elected Official to have the ability to incur up to \$15,000 in expenses associated with attending various educational conferences and seminars, and other civic, non-profit, and community events to carry out their public duties, including the purchase of tickets, conference registration fees, and travel expenditures, as adopted by the City Commission on July 24, 2024, through Resolution No. 2024-33200. At the September 16, 2024 City Commission meeting, the Mayor and City Commission approved that the total allocation of \$105,000 that was adopted through Resolution No. 2024-33200 be reduced by \$30,000 to \$75,000. |

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| PARKS & RECREATION | | | | | | | | | | | |
| Additional Funding - Playground and Facilities Improvements | Park Facilities | Presented by the Administration | \$ 500,000 | \$ 500,000 | - | - | \$ - | \$ - | - | - | Due to the increasing growth of the City's parks system and its users, the impact to its existing aging infrastructure is significant. This enhancement request is to increase the Parks and Recreation Department's annual allocation from \$357,000 to \$857,000 for ongoing playground and park facility improvements, which will allow the Parks and Recreation Department to fund facility and amenity improvement needs on a recurring basis instead of requiring dedicated capital funding for smaller essential projects when needed. |
| Full-Time Park Ranger (5) Positions | Park Ranger Program | Presented by the Administration | \$ 435,000 | \$ 462,000 | 5.0 | - | \$ - | \$ - | - | - | Based on the need for increased public safety presence throughout the City, the addition of four (4) full-time Park Ranger positions and one (1) full-time Park Ranger Assistant Manager position is being requested to provide coverage on the beachwalk. These positions would be assigned to the north end of the City, covering the beachwalk from 46th Street to 87th Terrace, as well as enhance coverage along Beach View Park, Allison Park, Bandshell Park, Altos Del Mar Park, and North Beach Oceanside Park. |
| Full-Time Municipal Service Worker (MSW) II Positions (7) for the Parks Division | Park Facilities | Presented by the Administration | \$ 391,000 | \$ 470,000 | 7.0 | - | \$ 224,000 | \$ 269,000 | 4.0 | - | As Parks services and demand continues to grow and in response to the Resident Survey results pertaining to cleanliness, the requests for the rapid delivery of services and turnaround times has increased. This enhancement is to facilitate this through the request of additional full-time Municipal Service Worker II (MSW II) positions for the north and south ends of the City. These positions would provide litter control services, cleaning in the parks, and other parks services citywide. |
| Full-Time Trades Worker I Positions (2) for the Parks Division | Park Facilities | Presented by the Administration | \$ 140,000 | \$ 168,000 | 2.0 | - | \$ - | \$ - | - | - | As Parks services and demand continues to grow, the demand for the rapid delivery of services and turnaround times increases. This enhancement request for two (2) additional full-time Trades Worker I positions is to assist in expediting parks repairs throughout the City. |
| Full-Time Operations Supervisor Positions (2) for the Parks Division | Park Facilities | Presented by the Administration | \$ 155,000 | \$ 190,000 | 2.0 | - | \$ - | \$ - | - | - | As Parks services and demand continues to grow, the demand for service quality increases. This enhancement request for two (2) additional full-time Operations Supervisor positions is to enhance oversight of parks services. The positions being requested will be responsible for overseeing landscape contracts and conducting inspections, as well as directing existing staff for north end operations. |
| Full-Time Park Inspector Positions (2) for the Parks Division | Park Facilities | Presented by the Administration | \$ 125,000 | \$ 152,000 | 2.0 | - | \$ - | \$ - | - | - | As Parks services and demand continues to grow, the demand for service quality increases. This enhancement request for two (2) full-time Park Inspector positions is to provide continuous daily inspections of all park facilities throughout the City. |
| Contracted Pressure Washing Services for All Parks | Park Facilities | Presented by the Administration | \$ 455,000 | \$ 455,000 | - | - | \$ - | \$ - | - | - | This request is for the Parks and Recreation Department to contract out pressure washing services for all park facilities thus allowing existing positions that currently perform these duties to focus on other park maintenance responsibilities such as beautification, litter control, and other projects. |
| Preventative Maintenance for Aquatic Facilities | Pool Programs | Presented by the Administration | \$ 120,000 | \$ 120,000 | - | - | \$ 120,000 | \$ 120,000 | - | - | Currently, the Parks and Recreation Department does not have an established preventative maintenance plan for the City's pool pump rooms and equipment at each aquatic facility. This request is for the establishment of a preventative maintenance plan. Having dedicated funding for this plan will support troubleshooting and diagnostics, while providing essential repairs, which will decrease the need for emergency repairs and allow the aquatics division to properly plan and budget for any equipment replacements over time. |

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| Contracted Bus Services for After-School Program Pick-ups | Child Care | Presented by the Administration | \$ 175,000 | \$ 175,000 | - | - | \$ 175,000 | \$ 175,000 | - | - | Through this enhancement, the Parks and Recreation Department can provide participants with dedicated school bus routes, which operate Monday through Friday. The primary issue currently being faced is the persistent difficulty in securing and retaining qualified bus drivers with the necessary Commercial Driver's Licenses (CDLs). The shortage of skilled personnel has reached a critical point, threatening the consistent provision of transportation services for our participants. Additionally, the frequency of employee callouts has further exacerbated staffing challenges. These unforeseen absences strain our existing workforce and compromise the reliability of our school bus route, impacting the punctuality and safety of our participant commute to our after-school programs. |
| Full-time Municipal Service Worker III Position for Ice Rink and Park Facilities | Ice Rink Maintenance | Presented by the Administration | \$ 62,000 | \$ 76,000 | 1.0 | - | \$ - | \$ - | - | - | The Barbara Medina Ice Rink at the Scott Rakow Youth Center is open 7 days a week and is busiest on weekends. Currently, there are two Ice Rink Technicians on staff. On several occasions, the ice rink has been closed because there is no Ice Rink Technician available. The presence of another position is needed at all times to manage equipment and to ensure the safety of the ice rink to the public. The addition of a full-time Municipal Service Worker III position will help cover gaps in coverage and allow additional ice sessions to open to the public without interruption, as well as assist with facility and park maintenance responsibilities. |
| Dog Beach Access Program Expansion | Multiple Programs | Suarez | \$ 10,000 | \$ 10,000 | - | - | \$ - | \$ - | - | - | This request is to allocate funding for signage, as well as dog waste disposal dispensers and bags, for the expansion of the Dog Beach Access Program to two additional locations, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting. |
| PLANNING | | | | | | | | | | | |
| Full-Time Principal Planner Position | Land Use Boards | Presented by the Administration | \$ 118,000 | \$ 143,000 | 1.0 | - | \$ - | \$ - | - | - | Full-time Principal Planner Position to proactively engage in both the update and maintenance of the historic properties database as well as field inspections of over 2,500 buildings in 15 historic districts. |
| POLICE | | | | | | | | | | | |
| Miami-Dade County Crime Lab Reimbursement for Dedicated Staffing | General Investigations | Meiner & Suarez | \$ 200,000 | \$ 210,000 | - | - | \$ 200,000 | \$ 210,000 | - | - | Funding for the employment of two (2) Criminologist Technicians in the Miami-Dade County Crime Lab for the purpose of processing marijuana and other illegal controlled substances, as discussed and adopted by the City Commission on January 31, 2024, through Resolution 2024-32900. |
| DUI/Traffic Enforcement Unit | Multiple Programs | Presented by the Administration | \$ 2,579,000 | \$ 2,272,000 | 12.0 | - | \$ - | \$ - | - | - | As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the beachwalk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents. This request is for the addition of two (2) sworn full-time Sergeant and ten (10) sworn full-time Police Officer positions. |

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FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

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|---|-------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|--|
| | | | | | FT | PT | | | FT | PT | |
| ATV/Beachwalk Squad | Multiple Programs | Presented by the Administration | \$ 1,290,000 | \$ 1,138,000 | 6.0 | - | \$ - | \$ - | - | - | As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the beachwalk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents since currently there is no dedicated beach policing resources. Having these dedicated positions funded will allow us to create a beach police squad to patrol our beaches. This request is for the addition of one (1) sworn full-time Sergeant and five (5) sworn full-time Police Officer positions. |
| Strategic Investigation Unit | Multiple Programs | Presented by the Administration | \$ 1,290,000 | \$ 1,138,000 | 6.0 | - | \$ - | \$ - | - | - | As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the beachwalk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents. This request is for the addition of one (1) sworn full-time Sergeant and five (5) sworn full-time Police Officer positions. |
| Additional Positions - Marine Patrol Unit | Multiple Programs | Presented by the Administration | \$ 1,290,000 | \$ 1,138,000 | 6.0 | - | \$ - | \$ - | - | - | As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the Beach Walk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents. This request is for the addition of one (1) sworn full-time Sergeant and five (5) sworn full-time Police Officer positions to enhance the existing one (1) sworn full-time Sergeant and six (6) full-time sworn Police Officers in the Marine Patrol Unit. |
| Temporary Staffing | Administration | Presented by the Administration | \$ 200,000 | \$ 200,000 | - | - | \$ - | \$ - | - | - | This enhancement request is being submitted to address the increased need to hire full time support staff for clerical type work in the Police Department's different divisions. From time to time specific tasks need to be completed and these temp employees would fill that need in lieu of requesting of additional full-time clerical positions. |
| Peer Support Consultant | Training Unit | Presented by the Administration | \$ 40,000 | \$ 40,000 | - | - | \$ - | \$ - | - | - | This enhancement request is being submitted to allocate funding in the Miami Beach Police Department's (MBPD) budget for a consultant to provide critical incident stress debriefing to any Miami Beach Police Department Police Officer or employee when such Police Officer or employee requires such psychological debriefing after a critical incident. Currently, these services are being performed by an existing employee that will be leaving at the end of this year. As a result, the MBPD wants to ensure that someone can continue to consult for mental health related needs, when needed. The consultant would only get paid when services are provided. |

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|--|-------------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|---|
| | | | | | FT | PT | | | FT | PT | |
| Cryptocurrency Tracing Software License | General Investigations | Presented by the Administration | \$ 30,000 | \$ 30,000 | - | - | \$ - | \$ - | - | - | Crypto tracing software subscription is essential. The annual fee for this is \$30,000. The first year of this software was free. Financial crimes involving crypto currency will only grow in the future. This is the only tool we currently have to investigate crypto currency crimes. It has the ability to locate victim funds anywhere within the blockchain and anywhere the funds are sent. Currently we have a case where the victim suffered an account takeover, where 3 million dollars were stolen. Also as of this date, all the victim funds have been traced and so far 1.2 million of the funds have been frozen. Without this tool, we can not investigate crypto currency cases. |
| Full-Time Detention Officer Positions (2) | Multiple Programs | Bhatt | \$ 344,000 | \$ 236,000 | 2.0 | - | \$ 344,000 | \$ 236,000 | 2.0 | - | The addition of two (2) full-time Detention Officer in the Police Department will aid Police Officers from being pulled from patrol activities in order to conduct jail and/or transport duties. Currently, the Police Department has eight (8) full-time Detention Officer positions budgeted. These additional positions will allow for the Police Department to be able to staff three (3) Detention Officers per shift with an additional position in order to improve operational effectiveness, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing. |
| Additional Full-Time Non-Sworn Positions (4) for Real Time Intelligence Center | General Investigations | Meiner & Suarez | \$ 325,000 | \$ 382,000 | 4.0 | - | \$ 325,000 | \$ 382,000 | 4.0 | - | This request for four (4) additional non-sworn full-time Real Time Crime Specialist positions will increase the operational hours of the Real Time Intelligence Center (RTIC). The current staffing level, which includes two full-time positions, provides for one shift, from 11 am to 7 pm. This enhancement will extend operations to two shifts, from 6 am to 4 pm and 3 pm to 1 am, 7 days a week. In addition, this increased staffing level will allow for up to 24-hour coverage during high-impact periods. This request is being submitted by the Police Department for consideration in the FY 2025 budget based on direction from the City Commission at the January 31, 2024 City Commission meeting, through Resolution No. 2024-32894, as well as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting. |
| Drone Fleet Expansion | Technical Services Unit | Presented by the Administration | \$ 60,000 | \$ 60,000 | - | - | \$ - | \$ - | - | - | This enhancement results in the expansion of the Miami Beach Police Department's drone fleet from ten (10) to fifteen (15) aircraft, allowing the Police Department to provide additional coverage for pre-planned and emergency response events. This enhanced capability provides stability and redundancy to the existing drone fleet, and allows additional pilots to be issued their own aircraft. Expanding the pilot cadre allows for an increase in on-duty drone availability as well as additional resources that can be called-in for special events and emergencies. |
| Full-Time Office Associate IV Position | Administration | Presented by the Administration | \$ 62,000 | \$ 76,000 | 1.0 | - | \$ - | \$ - | - | - | Over the past several years the Police Department's budget has been steadily increasing and with its growth comes an increase in administrative duties. In addition, the Police department assumed management of contracted security guard services responsibilities for the entire City with no additional administrative support. For the Financial Management Unit to function efficiently and effectively, the department is requesting a full-time Office Associate IV position to help alleviate the increase workload of the unit. |

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|--|-----------------------------|---|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|---|
| | | | | | FT | PT | | | FT | PT | |
| Additional Sworn Full-Time Police Officer (2) Positions from Additional Smith & Wollensky Lease Revenues | Multiple Programs | Presented by the Administration | \$ 420,000 | \$ 366,000 | 2.0 | - | \$ - | \$ - | - | - | <p>This request is for two (2) additional sworn Police Officer positions based on the Mayor and City Commission's recommendation during the FY 2022 budget development process that the incremental revenues from the Smith & Wollensky lease approved by voter referendum in November 2021 be earmarked for additional sworn Police Officer positions.</p> <p>Two (2) sworn Police Officer positions were added in FY 2022 and two (2) more were added in FY 2023. Revenues based on the approved lease are projected to increase incrementally from FY 2022 until FY 2025, totaling approximately \$1.1 million, providing funding for up to a total of six (6) sworn Police Officers. As such, this request is for the remaining two (2) sworn Police Officer positions.</p> |
| Miami Beach Police Department (MBPD) LGBTQ Outreach Initiatives | Multiple Programs | Bhatt, Dominguez, Fernandez, & Magazine | \$ 54,000 | \$ 58,000 | - | - | \$ 54,000 | \$ 54,000 | - | - | <p>This request is to allocate dedicated funding in the Miami Beach Police Department's annual budget for LGBTQ outreach initiatives, comprised of educational and promotional items, trainings and conferences, personnel, hospitality, and community events and programs, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting. <u>This request was presented at the July 12, 2024 FERC Budget Briefing as recommended.</u> The City Commission subsequently adopted Resolution No. 2024-33195 on July 24, 2024 accepting the recommendation of the FERC to include funding in the FY 2025 budget for this request.</p> <p>It is, however, recommended by the Administration that the annual allocation recommended by the FERC remain the same due to potential fluctuations in annual property values and other General Fund revenues that are impacted by economic and market conditions.</p> |
| PUBLIC WORKS - GENERAL FUND | | | | | | | | | | | |
| Street Light Fixtures, Poles, and Bollard Replacements | Street Lighting Improvement | Presented by the Administration | \$ 653,000 | \$ 653,000 | - | - | \$ - | \$ - | - | - | <p>Enhanced lighting systems are designed to enhance public safety through the provision of well-illuminated streets and public areas. Increased visibility plays a crucial role in creating a safer environment for pedestrians, cyclists, and motorists, thereby lowering the likelihood of accidents and bolstering overall security measures. Following the post-pandemic scenario, there has been a notable surge in the prices of parts and materials.</p> |
| Full-Time Field Supervisor, Street Light Technician II, and Street Light Technician I Position | Street Lighting Management | Presented by the Administration | \$ 351,000 | \$ 255,000 | 3.0 | - | \$ - | \$ - | - | - | <p>The Street Lighting Division of the Public Works Department is responsible for the maintenance and repair of all street lights and park lights within the City of Miami Beach. On average, approximately 1,020 service requests are handled annually. The addition of these three (3) full-time positions will enhance service standards and improve response times for addressing street light outages and critical safety concerns throughout the City.</p> <p>Note, the projected cost in Year 1 for these positions includes approximately \$145,000 in one-time equipment needed.</p> |

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FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|---|-----------------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|--|
| | | | | | FT | PT | | | FT | PT | |
| Area Managers | Administration | Fernandez | \$ 325,000 | \$ 297,000 | 3.0 | - | \$ 325,000 | \$ 297,000 | 3.0 | - | <p>During the FY 2024 budget process, the concept and idea of Area Managers with a distinct focus on specific geographic areas of the City was raised for consideration, which the City Commission did not proceed with at that time. This request is being revisited and concept proposed to be implemented as part of the FY 2025 budget.</p> <p>The Administration's recommendation is comprised of one (1) full-time Area Manager and two (2) part-time Cleanliness Assessors that will conduct four (4) assessments per block per year, which amounts to a total of approximately 9,600 block assessments per year throughout North, Middle, and South Beach. This option can yield between 128-160 hours weekly of block condition assessments (observations) as compared to 21-24 hours for three area managers weekly. That's 32-40 four-hour shifts per week with one car available.</p> <p>At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that the original request of three (3) full-time Area Managers be recommended for funding commencing in the FY 2025 budget.</p> |
| TOURISM & CULTURE | | | | | | | | | | | |
| Additional Funding - Film Incentive Program | Film Production & Incentive | Presented by the Administration | \$ 33,000 | \$ 33,000 | - | - | \$ 33,000 | \$ 33,000 | - | - | <p>Joint efforts are being led through a partnership between the Miami-Dade County Film Office, the Greater Miami Convention and Visitors Bureau (GMCVB), and the City of Miami Beach Tourism and Culture Department to promote and incentivize film productions to return to the South Florida area. Prospective filmmakers can combine the City's film incentive with the County's new film incentive, aiding our goal of attracting film production to South Florida, and Miami Beach specifically. As a result, this request is to increase funding for the Film Incentive Program from \$67,000 to \$100,000.</p> |
| Additional Funding - Normandy Fountain Business Association | Grants & Contributions | Bhatt | \$ 30,000 | \$ 30,000 | - | - | \$ 30,000 | \$ 30,000 | - | - | <p>This request is to increase the annual contribution to the Normandy Fountain Business Association by \$30,000 from the current amount budgeted of \$60,000 to \$90,000 commencing in FY 2025 to be used for Normandy Fountain Programming, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.</p> |
| Additional Funding - Miami New Drama Management Agreement | Colony Theatre | Bhatt | \$ 220,000 | \$ 220,000 | - | - | \$ 200,000 | \$ 200,000 | - | - | <p>This request is to set aside funding in the FY 2025 budget to potentially increase the City's current annual contribution of \$500,000 to Miami New Drama, Inc. per the current management agreement by up to \$220,000 for a total amount of up to \$720,000 for the management, maintenance, and promotion of the Colony Theatre, subject to approval and execution of an amended management agreement between the City and Miami New Drama, Inc., as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.</p> <p>The increase in the annual allocation of up to \$220,000 for Miami New Drama, Inc. that was originally discussed and recommended by the FERC at the July 12, 2024 Budget Briefing was reduced by \$20,000 to \$200,000 as approved by the Mayor and City Commission at the September 16, 2024 Commission meeting.</p> |

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| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|--|--------------------|---------------------------------|-------------------------|-------------------------|-------------|------------|------------------------|------------------------|-------------|------------|---|
| | | | | | FT | PT | | | FT | PT | |
| TRANSPORTATION & MOBILITY | | | | | | | | | | | |
| Partial Operating Subsidy for Cross-Bay Water Taxi Service | Traffic Operations | Presented by the Administration | \$ 1,200,000 | \$ 1,200,000 | - | - | \$ - | \$ - | - | - | 50% operating subsidy for a Cross-Bay Water Taxi service with two (2) vessels operating at 30-minute headways to provide an alternative mode of transportation for residents, visitors, and the workforce between the City of Miami Beach and the City of Miami. This request would be budgeted in the Transportation and Mobility Special Revenue Fund and funded through a transfer from the General Fund. |
| Estimated Internal Services Impact | | | \$ 363,000 | \$ 461,000 | | | \$ 82,000 | \$ 127,000 | | | |
| TOTAL GENERAL FUND | | | \$ 26,093,000 | \$ 25,931,000 | 78.0 | 1.0 | \$ 5,194,000 | \$ 5,684,000 | 16.0 | 1.0 | |
| | | | \$ 7,670,000 | \$ 7,670,000 | - | - | \$ - | \$ - | - | - | Enhancements to Comply with City Policies |
| | | | 15,044,000 | 14,925,000 | 61.0 | 1.0 | 3,064,000 | 3,567,000 | 6.0 | 1.0 | Enhancements Requested by City Administration |
| | | | 3,016,000 | 2,875,000 | 17.0 | - | 2,048,000 | 1,990,000 | 10.0 | - | Enhancements Originating from City Commission/Commission Committees |
| | | | 363,000 | 461,000 | | | 82,000 | 127,000 | | | |
| | | | \$ 26,093,000 | \$ 25,931,000 | 78.0 | 1.0 | \$ 5,194,000 | \$ 5,684,000 | 16.0 | 1.0 | |

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| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|--|---------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|--|
| | | | | | FT | PT | | | FT | PT | |
| RESORT TAX FUND | | | | | | | | | | | |
| FACILITIES & FLEET MANAGEMENT | | | | | | | | | | | |
| Additional Funding - Holiday Lighting | Holiday Decorations | Presented by the Administration | \$ 250,000 | \$ 250,000 | - | - | \$ - | \$ - | - | - | <p>Holiday lighting represents a significant attraction for both residents and visitors of the City of Miami Beach. Each year the Facilities Management Division of the Facilities and Fleet Management Department receives numerous new requests to expand the number of displays and locations throughout the City.</p> <p>Currently, there is \$700,000 budgeted for this purpose. However, due to the increased demand for new and additional holiday lights and unforeseen repairs required by inclement weather additional funding is needed. These additional funds are being requested to accommodate the new and additional holiday lights requests being received and ensure that the existing lights remain operational throughout the holiday season.</p> |
| INSPECTOR GENERAL | | | | | | | | | | | |
| Full-Time Resort Tax II (Supervisory) Position | Resort Tax Audits | Presented by the Administration | \$ 100,000 | \$ 121,000 | 1.0 | - | \$ - | \$ - | - | - | <p>The four (4) current Resort Tax Auditors are expected to complete 180 annual audits of the more than 4,000 total accounts, which are time-consuming to review. These audits are currently reviewed by the Chief Auditor and/or the Deputy Chief Auditor, but their time would be better spent supervising other Audit Division staff and their more complex engagements. Therefore, this proposed Resort Tax Auditor II supervisory position would review all completed Resort Tax audits and also perform some large and/or more complex Resort Tax audits. Although collections are the responsibility of the Finance Department and other City departments, associated labor costs are typically significantly exceeded by the related payments received from audited taxpayers. For example, \$859,613.93 was collected during FY 2018, \$600,028.90 during FY 2019, \$249,086.10 during FY 2020 (impacted by COVID-19), \$772,112.07 during FY 2021, \$754,788.73 during FY 2022, and \$1,128,977.94 during FY 2023. The Chief Auditor and/or Deputy Chief Auditor would review/approve all audits completed by the Resort Tax Auditor II and also perform a secondary review of any Resort Tax audits with assessments exceeding \$10,000 to verify their accuracy.</p> |
| MARKETING & COMMUNICATIONS | | | | | | | | | | | |
| Strategic Communications Firm for Spring Break | Administration | Presented by the Administration | \$ 25,000 | \$ 25,000 | - | - | \$ - | \$ - | - | - | <p>The City seeks to engage the services of a reputable strategic communications firm with experience in managing large-scale events and mitigating potential crises to ensure the safety, well-being, and positive reputation of the City during Spring Break. The firm will collaborate closely with senior City officials to develop strategies and messaging frameworks aimed at effectively managing and mitigating crises while safeguarding the City's reputation and maintaining public trust. After receiving quotes from four (4) vendors, the City received the leading quote at a cost of \$25,000, which is the amount being requested.</p> |

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FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

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|--|------------------------------------|---------------------------------|-------------------------|-------------------------|------------|----------|------------------------|------------------------|-----------|----------|--|
| | | | | | FT | PT | | | FT | PT | |
| TOURISM & CULTURE | | | | | | | | | | | |
| Additional Funding - Drone Show Services | Temporary Art Installations | Presented by the Administration | \$ 100,000 | \$ 100,000 | - | - | \$ - | \$ - | - | - | The City of Miami Beach was one of the first municipalities in South Florida to utilize drone show displays for various City-sponsored events that currently include Fire on the 4th and OnStage! holiday programming. Although drone shows are a very environmentally friendly alternative to fireworks displays, quality drone show displays can be fiscally challenging to produce. This funding will help the Tourism and Culture Department enhance the existing drone show display production (larger shows, multiple show sessions per event, etc.) based on the feedback provided by residents for the existing drone show displays. |
| | Estimated Internal Services Impact | | \$ 10,000 | \$ 12,000 | | | \$ 3,000 | \$ 4,000 | | | |
| TOTAL RESORT TAX FUND | | | \$ 485,000 | \$ 508,000 | 1.0 | - | \$ 3,000 | \$ 4,000 | - | - | |
| | | | \$ - | \$ - | - | - | \$ - | \$ - | - | - | Enhancements to Comply with City Policies |
| | | | 475,000 | 496,000 | 1.0 | - | - | - | - | - | Enhancements Requested by City Administration |
| | | | - | - | - | - | - | - | - | - | Enhancements Originating from City Commission/Commission Committees |
| | | | 10,000 | 12,000 | | | 3,000 | 4,000 | | | Estimated Internal Services Impact |
| TOTAL RESORT TAX FUND | | | \$ 485,000 | \$ 508,000 | 1.0 | - | \$ 3,000 | \$ 4,000 | - | - | |

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|--|--------------------------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|--|
| | | | | | FT | PT | | | FT | PT | |
| INTERNAL SERVICES FUNDS | | | | | | | | | | | |
| FACILITIES & FLEET MANAGEMENT | | | | | | | | | | | |
| Full-Time Fleet Porter Position | Fleet Management | Presented by the Administration | \$ 56,000 | \$ 68,000 | 1.0 | - | \$ - | \$ - | - | - | Adding a full-time Fleet Porter position to the Fleet Management Division of the Facilities and Fleet Management Department is a strategic move to enhance operational efficiency and service quality. This full-time position will streamline daily operations by managing routine tasks like organizing the lot, moving vehicles, and managing vehicle keys, allowing skilled technicians to focus on more complex maintenance. This will also optimize staff time, resulting in increased overall productivity and cost-effective maintenance practices. Further, this position will ensure a consistently clean and well-maintained fleet, contributing to a positive public image and professionalism, as well as bring flexibility to address emerging needs promptly. |
| INFORMATION TECHNOLOGY | | | | | | | | | | | |
| Full-Time Cybersecurity Analyst Position | Cybersecurity | Presented by the Administration | \$ 119,000 | \$ 143,000 | 1.0 | - | \$ 119,000 | \$ 143,000 | 1.0 | - | The full-time Cybersecurity Analyst will be primarily responsible for forensics and proactive protection of the City's network and systems from cyber attacks. The City currently pays for professional services that augment the City's existing cybersecurity capabilities. This additional full-time position would allow for more proactive internal capabilities and increased responsiveness to address cyber incidents. |
| Full-Time Business Intelligence Engineer Position to Replace Current Contracted Services | Process Improvement & Digitalization | Presented by the Administration | \$ (81,000) | \$ (57,000) | 1.0 | - | \$ (81,000) | \$ (57,000) | 1.0 | - | The full-time Business Intelligence Engineer position would be a cost savings measure to convert one of two existing contracted Business Intelligence Engineers to a City employee. The position is tasked with the development and maintenance of public safety and citywide analytics and dashboards to support city functions and decision-making as part of the Information Technology (IT) Department's analytics strategy. The conversion from contracted professional services to an in-house full-time position would result in a projected cost savings for the IT Department. |
| Full-Time Office Associate V Position | Admin Support | Presented by the Administration | \$ 78,000 | \$ 93,000 | 1.0 | - | \$ - | \$ - | - | - | This full-time position will provide administrative support to the Information Technology (IT) Department's Chief Information Officer (CIO), assist in maintaining customer service levels, and assist in legislative tasks. Currently, the IT Department does not have an administrative support position, which creates an unsustainable burden on technical personnel and impacts management's ability to effectively operate the department. |
| Full-Time Junior Systems Administrator Position | Admin Support | Presented by the Administration | \$ 86,000 | \$ 104,000 | 1.0 | - | \$ 86,000 | \$ 104,000 | 1.0 | - | This full-time position being requested by the Information Technology Department is a technical position that will be responsible for the maintenance, development, troubleshooting, and repair of City-owned enterprise systems. This position will assist the Planning Department with the planning, development, installation, configuration, maintenance, support, and optimization of all technical infrastructure as required. This request would be budgeted in the Information Technology Department, but would be reimbursed from the Planning Department's Training and Technology Funds. |

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|---|-----------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|---|
| | | | | | FT | PT | | | FT | PT | |
| INSPECTOR GENERAL | | | | | | | | | | | |
| Full-Time Internal Auditor Position | Internal Audit | Presented by the Administration | \$ 108,000 | \$ 131,000 | 1.0 | - | \$ - | \$ - | - | - | This full-time position is needed due to the increased demand for audits, reviews, inspections and investigations from the City Commission, City Administration, City departments/divisions, whistleblowers, Miami Beach citizens, etc. as well as the need to complete such required annual projects as the State Beachfront Management Agreement, Cultural Arts Council, BDO review, and quarterly bank reconciliation reviews. An additional Internal Auditor will better help the OIG accomplish its mission, identify areas in need of corrective action, and to more quickly respond to all parties' requests for assistance. |
| Full-Time Sanitation Tax Auditor Position | Internal Audit | Presented by the Administration | \$ 100,000 | \$ 121,000 | 1.0 | - | \$ - | \$ - | - | - | This full-time position will primarily perform revenue-based audits of waste and roll-off contractors related to their remittance of monthly fees to the City. Due to the hard work of the current Sanitation Tax Auditor, the number of roll-off contractors to be audited has increased from 10 to 26 over the most recent five years representing a 160.00% increase, which cannot all be timely audited by current staff. Many recent audit assessments have exceeded \$50,000 due to the City, with one current auditee remitting \$183,008 based on identified deficiencies. As a result of increased enforcement and the diligence of the current Sanitation Tax Auditor, FY 2023 roll-off permit fees, excluding audit assessments and annual permit fee revenues, increased by 36.46% from FY 2019. Unannounced field observations performed by the current Sanitation Tax Auditor have also contributed to a 721.74% increase in issued Notices of Violation by the Code Compliance Department during the same five-year period. Therefore, the revenues collected due to the creation of this requested position is expected to continue to significantly exceed the associated related labor costs. |
| HUMAN RESOURCES - MEDICAL & DENTAL | | | | | | | | | | | |
| Full-Time Senior HR Benefits Analyst Position | Benefits | Presented by the Administration | \$ 97,000 | \$ 116,000 | 1.0 | - | \$ - | \$ - | - | - | This request is for the addition of a full-time HR Benefits Analyst position that will play a vital role in the strategic management of the City's employee benefits programs. The responsibilities of this position requested will, among other things, include serving as the project manager for enhanced programming for benefits modules in the City's payroll system, overseeing and maintaining the benefits budgets, ensuring accurate tracking, reporting, and forecasting of expenditures, and collaborating with the City's actuaries. |
| HUMAN RESOURCES - RISK MANAGEMENT | | | | | | | | | | | |
| Full-Time Safety Officer Position | Risk Management | Presented by the Administration | \$ 90,000 | \$ 111,000 | 1.0 | - | \$ 90,000 | \$ 111,000 | 1.0 | - | The Safety Officer for the City of Miami Beach plays a crucial role in promoting and ensuring a safe and healthy work environment for employees and residents. This full-time position being requested will be responsible for developing, implementing, and overseeing safety programs and policies to prevent accidents, injuries, and occupational hazards. The Safety Officer will also collaborate with various departments to conduct safety inspections, provide training, and ensure compliance with local, state, and federal safety regulations. This position previously existed and was eliminated as part of the FY 2021 budget. Further, should this request be approved, the full cost of this position would be partially offset by a \$15,000 decrease in operating expenditures for contracted services that would be in-sourced and provided by this position. |

TOTAL INTERNAL SERVICES FUNDS \$ 653,000 \$ 830,000 9.0 - \$ 214,000 \$ 301,000 4.0 -

| | | | | | | | | | | | |
|-------------------|-------------------|------------|----------|-------------------|-------------------|------------|----------|----------|----------|----------|---|
| \$ - | \$ - | - | - | \$ - | \$ - | - | - | - | - | - | Enhancements to Comply with City Policies |
| 653,000 | 830,000 | 9.0 | - | 214,000 | 301,000 | 4.0 | - | - | - | - | Enhancements Requested by City Administration |
| - | - | - | - | - | - | - | - | - | - | - | Enhancements Originating from City Commission/Commission Committees |
| \$ 653,000 | \$ 830,000 | 9.0 | - | \$ 214,000 | \$ 301,000 | 4.0 | - | - | - | - | |

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|---|------------------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|--|
| | | | | | FT | PT | | | FT | PT | |
| ENTERPRISE FUNDS | | | | | | | | | | | |
| MIAMI BEACH CONVENTION CENTER - CONTRACTOR | | | | | | | | | | | |
| Full-Time Plumber Position | Convention Center Contractor | Presented by the Administration | \$ 51,000 | \$ 55,000 | - | - | \$ 51,000 | \$ 55,000 | - | - | Despite the Miami Beach Convention Center's vast property spanning approximately 1.4 million square feet of space and roughly 10 acres of open space which includes both indoor and outdoor spaces with complex plumbing systems, there is currently only one full-time Plumber position. The Convention Center has encountered numerous leaks and plumbing emergencies, necessitating for an external vendor to be hired to provide support with jobs to promptly address issues and minimize damage. This request is for an additional full-time Plumber position to be added to meet the day-to-day demands of operations to properly service the Convention Center facility. |
| Full-Time HVAC Mechanic Position | Convention Center Contractor | Presented by the Administration | \$ 59,000 | \$ 64,000 | - | - | \$ - | \$ - | - | - | Beyond routine maintenance of several systems and services that are provided by different vendors, the four existing HVAC Mechanic positions play a crucial role in emergency response, energy efficiency, compliance, and collaboration with various departments operating in the Convention Center facility. This request for an additional HVAC Mechanic position is needed based on the current needs of the Convention Center facility, which will reduce the need for the utilization of external vendors for certain tasks and/or projects. In addition, this additional position will significantly improve the overall experience for event attendees by ensuring the longevity and reliability of the existing climate control systems in the facility. |
| Full-Time Sustainability Coordinator Position | Convention Center Contractor | Presented by the Administration | \$ 94,000 | \$ 98,000 | - | - | \$ - | \$ - | - | - | Sustainability is a key industry topic and an important factor for the Convention Center facility to keep a competitive advantage. Currently, sustainability efforts for the Convention Center are shared amongst different individuals. This request is for a full-time Sustainability Coordinator position which would oversee Waste Management and recycling contracts, implement waste reduction policies for the facility, track scope 1, 2, and 3 Green House Gas emissions, and work towards climate goals. In addition, this position would also assist in the implementation of climate action initiatives in coordination with the City of Miami Beach's Environment and Sustainability Department and Miami-Dade County's resiliency programs. |
| Full-Time Information Technology (IT) System Analyst Position | Convention Center Contractor | Presented by the Administration | \$ 84,000 | \$ 88,000 | - | - | \$ - | \$ - | - | - | This request is for an additional full-time Information Technology (IT) position to ensure that the existing IT Department's goals and objectives align with the organization's broader innovation and excellence goals and objectives. Currently, there is only one full-time IT position. This additional position will play a pivotal role in ensuring the smooth functioning of the existing information technology infrastructure, which would include system deployment and troubleshooting, installing, configuring, and troubleshooting computer systems, including servers, workstations, and peripherals. In addition, this position would provide digital signage network support for the digital marketing and venue partners in maintaining and troubleshooting the campus digital signage network which consists of more than 90 digital displays. |

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|---|------------------------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|---|
| | | | | | FT | PT | | | FT | PT | |
| Roof Deck Comprehensive Preventive Maintenance Program | Convention Center Contractor | Presented by the Administration | \$ 50,000 | \$ 58,000 | - | - | \$ - | \$ - | - | - | <p>The Miami Beach Convention Center is a vital hub for events and activities, showcasing the City's reputation for excellence and hospitality. To maintain high standards and ensure the safety and satisfaction of its visitors, this request for the establishment of a comprehensive preventive maintenance program for the Miami Beach Convention Center's parking decks.</p> <p>This request will provide for monthly inspections of the parking deck surface to be conducted for cracks, wear, or damage; quarterly cleaning of the parking levels to remove oil, debris, and other contaminants; mitigate roof leaks to prevent further damage; and maintain parking area lighting and safety features regularly. This will aid in avoiding costly repairs and potential structural damage and minimize disruptions to events and operations.</p> |
| MIAMI BEACH CONVENTION CENTER - CITY | | | | | | | | | | | |
| Pride Park Management and Operations | Multiple Programs | Suarez | \$ 270,000 | \$ 270,000 | - | - | \$ 270,000 | \$ 270,000 | - | - | <p>This request is to allocate funding to transition the management of Pride Park from OVG360, which is the operator also responsible for managing the Miami Beach Convention Center, to the Parks and Recreation Department to prioritize the recreational uses of the park for the benefit of residents as approved by the Mayor and City Commission at the first public hearing on September 16, 2024. This request will increase the amount budgeted from \$206,000 to \$476,000 to allow for the Parks and Recreation Department to manage and operate Pride Park.</p> |
| PUBLIC WORKS - SANITATION | | | | | | | | | | | |
| Additional Funding for Clean-up and Maintenance of the City's Waterways | Environmental Resources Management | Suarez | \$ 289,000 | \$ 289,000 | - | - | \$ 289,000 | \$ 289,000 | - | - | <p>This request aims to increase funding in the Sanitation Fund to support an enhanced level of service for routine and emergency cleanup across approximately 60 miles of waterways surrounding the City, which totals about 3,000 acres of canals, basins, and water passages, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and adopted by the City Commission on June 26, 2024, through Resolution No. 2024-33095.</p> <p>The proposed service expansion includes the removal of organic materials and increasing cleanup frequency to five days per week. This enhanced service level would raise the annual costs from around \$231,000 to \$520,000 requiring an additional \$289,000 annually to support this service enhancement.</p> |
| Collins Avenue Night Crew | Litter Control | Presented by the Administration | \$ 280,000 | \$ 340,000 | 5.0 | - | \$ - | \$ - | - | - | <p>This request for one (1) full-time Municipal Service Worker (MSW) III and four (4) full-time MSW II positions is to establish a night crew dedicated to serving the Collins Avenue area. The assigned route for the Collins Avenue night crew will involve Collins Avenue from 5th to 23rd Street and the Collins Park neighborhood, with services available seven days a week. In addition to overseeing litter control and managing over 50 litter containers, the Collins Avenue Night crew will be responsible for addressing code violations and responding to police requests as needed.</p> |

**ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|---|------------------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|---|
| | | | | | FT | PT | | | FT | PT | |
| Residential Area Sidewalk Pressure Washing Program | Litter Control | Suarez | \$ 1,544,000 | \$ 816,000 | 12.0 | - | \$ 759,000 | \$ 423,000 | 6.0 | - | <p>The operations of the Sanitation Division of the Public Works Department currently consists of seven (7) pressure washing routes and a team of nine (9) dedicated staff members that follow a structured 5-day work schedule. Coverage includes the Art Deco Cultural District (ADCD), Mid Beach, and North Beach corridors during daytime hours ensuring prompt responses to a variety of complaints and requests.</p> <p>In order to enhance Sanitation services, this request is to add a total of twelve (12) full-time positions (eleven Municipal Service Worker II and one Sanitation Operations Supervisor) in the Sanitation Division of the Public Works Department, along with several pieces of equipment needed (eleven F-150 pick-up trucks and one F-350 pick-up truck). These additional positions will facilitate the expansion of the Sanitation Division's existing operations to include dedicated residential sidewalk pressure washing services for multi-family and single-family properties throughout the City, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and adopted by the City Commission on June 26, 2024, through Resolution No. 2024-33110.</p> <p>At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that six (6) full-time positions be recommended for funding in the FY 2025 budget in order to begin this program.</p> |
| PUBLIC WORKS - SEWER | | | | | | | | | | | |
| Full-Time Infrastructure Support Operator Positions (2) (Split-Funded - Water/Sewer/Storm Water) | Control Room | Presented by the Administration | \$ 39,000 | \$ 48,000 | 0.7 | - | \$ - | \$ - | - | - | In response to the escalating responsibilities assigned to the Public Works Control Room, the need for two (2) additional full-time positions, which are proposed to be split-funded, has emerged to effectively manage the tasks of the Control Room. The introduction of Smart City Lighting and Supervisory Control and Data Acquisition (SCADA) systems for the sanitary sewer, water facilities, and stormwater infrastructure has amplified the operational demands placed on the Control Room, requiring a heightened level of responsiveness to stakeholders. |
| Full-Time Office Associate V Position for Finance Department (Split-Funded - Water/Sewer/Storm Water) | Utility Billings | Presented by the Administration | \$ 22,000 | \$ 28,000 | 0.3 | - | \$ 22,000 | \$ 28,000 | 0.3 | - | This full-time position, which is proposed to be split-funded, will assist the Finance Department with UTB collections, as well as shut off's and turn on's. This position has been filled through a temp service for the past seven (7) years. The department is requesting to covert the temp position into an internal City position which would allow for the collection of payments since payment collection is not permitted to be done by temporary staff. |
| PUBLIC WORKS - STORM WATER | | | | | | | | | | | |
| Full-Time Stormwater Field Inspector I Position | Stormwater System Inspection | Presented by the Administration | \$ 114,000 | \$ 80,000 | 1.0 | - | \$ - | \$ - | - | - | This full-time position is being requested in direct response to identified requirements within the Stormwater Division of the Public Works Department. The primary responsibilities include supervising the cleaning of the stormwater system, documenting contractor activities to mitigate flooding in low-lying areas, and ensuring the city's compliance with state and local regulations pertaining to Biscayne Bay water quality. |
| Full-Time Stormwater Supervisor Position | Stormwater System Inspection | Presented by the Administration | \$ 110,000 | \$ 89,000 | 1.0 | - | \$ - | \$ - | - | - | The Stormwater Supervisor's responsibilities will be to supervise the annual cleaning of the stormwater system, document all stormwater activities, review plans for new construction, and maintain that water quality levels are in compliance with the City's Stormwater Master Plan. |

**ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|---|------------------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|--|
| | | | | | FT | PT | | | FT | PT | |
| Full-Time Stormwater Operator D (2) Positions | Stormwater System Cleaning | Presented by the Administration | \$ 174,000 | \$ 123,000 | 2.0 | - | \$ - | \$ - | - | - | The Stormwater Division of the Public Works Department is responsible for overseeing the operation of 48 pump stations throughout the City, with additional stations scheduled to become operational within the next year. It is also responsible for conducting the cleaning and inspection of 110 miles of stormwater pipes and over 7,800 stormwater structures and monitoring ongoing stormwater projects throughout the City. In addition, the Stormwater Division must manage challenges such as King Tide season, Hurricane season, and various annual rain events, necessitating the presence of additional dedicated team members. The primary responsibilities of the two (2) full-time Stormwater Operator D positions being requested is to perform cleaning of the stormwater system, which includes pump stations and outfalls, making repairs to the system, and operating the City's vacator trucks and other heavy equipment. |
| Full-Time Infrastructure Support Operator Positions (2) (Split-Funded - Water/Sewer/Storm Water) | Control Room | Presented by the Administration | \$ 39,000 | \$ 48,000 | 0.7 | - | \$ - | \$ - | - | - | In response to the escalating responsibilities assigned to the Public Works Control Room, the need for two (2) additional full-time positions, which are proposed to be split-funded, has emerged to effectively manage the tasks of the Control Room. The introduction of Smart City Lighting and Supervisory Control and Data Acquisition (SCADA) systems for the sanitary sewer, water facilities, and stormwater infrastructure has amplified the operational demands placed on the Control Room, requiring a heightened level of responsiveness to stakeholders. |
| Stormwater Submersible Pump Replacements | Stormwater System Operations | Presented by the Administration | \$ 500,000 | \$ 500,000 | - | - | \$ - | \$ - | - | - | The Stormwater Division of the Public Works Department is currently implementing a proactive strategy outlined in accordance with Resolution No. 2020-31161, which mandates the standardization, maintenance, and replacement of submersible pumps by the Public Works Department to mitigate flooding risks. By adhering to this Resolution and procuring the necessary equipment, the Public Works Department ensures the operational readiness of our stormwater system. The funding request will enable the department to enhance its operational efficiency, effectively preventing street flooding and safeguarding public health and safety during King Tide, hurricane, and tropical storm occurrences. |
| Full-Time Office Associate V Position for Finance Department (Split-Funded - Water/Sewer/Storm Water) | Utility Billings | Presented by the Administration | \$ 23,000 | \$ 29,000 | 0.3 | - | \$ 23,000 | \$ 29,000 | 0.3 | - | This full-time position, which is proposed to be split-funded, will assist the Finance Department with UTB collections, as well as shut off's and turn on's. This position has been filled through a temp service for the past seven (7) years. The department is requesting to covert the temp position into an internal City position which would allow for the collection of payments since payment collection is not permitted to be done by temporary staff. |

**ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|---|------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|---|
| | | | | | FT | PT | | | FT | PT | |
| PUBLIC WORKS - WATER | | | | | | | | | | | |
| Full-Time Infrastructure Support Operator Positions (2) (Split-Funded - Water/Sewer/Storm Water) | Control Room | Presented by the Administration | \$ 39,000 | \$ 48,000 | 0.7 | - | \$ - | \$ - | - | - | In response to the escalating responsibilities assigned to the Public Works Control Room, the need for two (2) additional full-time positions, which are proposed to be split-funded, has emerged to effectively manage the tasks of the Control Room. The introduction of Smart City Lighting and Supervisory Control and Data Acquisition (SCADA) systems for the sanitary sewer, water facilities, and stormwater infrastructure has amplified the operational demands placed on the Control Room, requiring a heightened level of responsiveness to stakeholders. |
| Full-Time Office Associate V Position for Finance Department (Split-Funded - Water/Sewer/Storm Water) | Utility Billings | Presented by the Administration | \$ 22,000 | \$ 28,000 | 0.3 | - | \$ 22,000 | \$ 28,000 | 0.3 | - | This full-time position, which is proposed to be split-funded, will assist the Finance Department with UTB collections, as well as shut off's and turn on's. This position has been filled through a temp service for the past seven (7) years. The department is requesting to covert the temp position into an internal City position which would allow for the collection of payments since payment collection is not permitted to be done by temporary staff. |

| | | | | | | | | |
|-------------------------------|---------------------|---------------------|-------------|----------|---------------------|---------------------|------------|----------|
| TOTAL ENTERPRISE FUNDS | \$ 3,803,000 | \$ 3,099,000 | 24.0 | - | \$ 1,436,000 | \$ 1,122,000 | 7.0 | - |
|-------------------------------|---------------------|---------------------|-------------|----------|---------------------|---------------------|------------|----------|

| | | | | | | | | | |
|---------------------|---------------------|-------------|----------|---------------------|---------------------|------------|----------|---|---|
| \$ - | \$ - | - | - | \$ - | \$ - | - | - | - | Enhancements to Comply with City Policies |
| 1,700,000 | 1,724,000 | 12.0 | - | 118,000 | 140,000 | 1.0 | - | - | Enhancements Requested by City Administration |
| 2,103,000 | 1,375,000 | 12.0 | - | 1,318,000 | 982,000 | 6.0 | - | - | Enhancements Originating from City Commission/Commission Committees |
| \$ 3,803,000 | \$ 3,099,000 | 24.0 | - | \$ 1,436,000 | \$ 1,122,000 | 7.0 | - | | |

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|--|--------------------|---------------------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|---|
| | | | | | FT | PT | | | FT | PT | |
| SPECIAL REVENUE FUNDS | | | | | | | | | | | |
| TRANSPORTATION & MOBILITY | | | | | | | | | | | |
| Beachwalk Bicycle Counter & Speed Feedback Signs Program | Traffic Operations | Presented by the Administration | \$ 175,000 | \$ 10,000 | - | - | \$ 175,000 | \$ 10,000 | - | - | <p>This enhancement will allow the City to purchase six (6) bicycle/pedestrian counters and six (6) solar powered electronic speed feedback signs to be strategically installed on the beachwalk. Bicycle counting systems on the beachwalk will provide accurate, robust, and discreet counting of cyclists and micro-mobility users, enabling the City to collect valuable data and the electronic speed feedback signs will be valuable in alerting cyclists to slow down if they are exceeding a certain speed limit. Pedestrian safety along the beachwalk is a critical quality of life and safety issue for our residents and visitors.</p> <p>The Administration estimates the costs of this enhancement at approximately \$175,000 for the purchase of the counters. Should the program continue the only recurring cost would be \$10,000 for the annual software subscription.</p> |
| Multi-modal Transportation Plans for Major Events | Traffic Operations | Presented by the Administration | \$ 300,000 | \$ 300,000 | - | - | \$ 125,000 | \$ 125,000 | - | - | <p>To better serve our community during major City events, this request is for an additional allocation of \$300,000 to enhance and expand transportation services. With a current budget of \$56,000, these improvements aim to provide a comprehensive and efficient network by increasing the number and variety of shuttles and transportation during Memorial Day Weekend (\$85K), Art Week (\$125K), July 4th (\$35K), New Year's Eve (\$15K), and the Boat Show (\$40K). This will ensure greater coverage, reduce wait times, and enrich the user experience, promoting our City as an accessible destination.</p> <p>It is recommended that funding be allocated in the amount of \$125,000 for Art Week to enhance shuttles, including Freebee and Haulover shuttles with extended service hours and introduction of a water taxi.</p> |
| Restoring Trolley Services to FY 2020 Service Levels | Traffic Operations | Presented by the Administration | \$ 2,900,000 | \$ 2,900,000 | - | - | \$ - | \$ - | - | - | <p>The citywide trolley service currently operates at a reduced service level as compared to normal (pre-pandemic) service level in terms of service hours and service frequency (15 hours a days as compared to 18 hours per day and 20 minute service frequency as compared to 15 minutes pre-pandemic). Reduction in service frequency combined with reduced vehicle capacity is resulting in extended passenger wait times.</p> <p>This enhancement seeks to restore FY 2020 service level for the citywide trolley service by placing 4 more vehicles in service and expanding service hours to 18 hours a day. This will significantly improve reliability of trolley service, provide higher capacity with more vehicles in service and improve citywide mobility by removing single occupant vehicles.</p> |

**ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

| Enhancement/Reduction | Program | Sponsor | Year 1 Impact Requested | Year 2 Impact Requested | Positions | | Year 1 Impact Proposed | Year 2 Impact Proposed | Positions | | Description |
|---|--------------------|-----------------------|-------------------------|-------------------------|-----------|----|------------------------|------------------------|-----------|----|---|
| | | | | | FT | PT | | | FT | PT | |
| Full-time Bicycle-Pedestrian Coordinator Position | Multiple Programs | Dominguez & Fernandez | \$ 121,000 | \$ 147,000 | 1.0 | - | \$ 121,000 | \$ 147,000 | 1.0 | - | This request is for the addition of a Bicycle-Pedestrian Coordinator, which will ensure the Department's ability to deliver key pending bicycle-pedestrian projects and initiatives that are stalled due to staff shortages, as well as address current bicycle-pedestrian safety and accessibility issues throughout the City. This position will allow the Department to achieve the City's vision of becoming less car-centric and advance Strategic Plan goals to improve the walking and biking experience in order to effectuate mode shifts. This position will also help re-balance the elevated workload among the Transportation Analysts assigned to the Traffic and Transit Divisions and will assist staff with overseeing bicycle-pedestrian projects, project management, internal design, and other core duties and responsibilities, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33034. |
| Miami Beach Freebee On-Demand Transit Services | Traffic Operations | Fernandez | \$ 168,000 | \$ 168,000 | - | - | \$ 168,000 | \$ 168,000 | - | - | To continue to improve the efficiency of the service and meet the needs of users, this request is to allocate funding for the addition of a third Freebee vehicle as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting. |

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|------------------------------------|---------------------|---------------------|------------|----------|-------------------|-------------------|------------|----------|
| TOTAL SPECIAL REVENUE FUNDS | \$ 3,664,000 | \$ 3,525,000 | 1.0 | - | \$ 589,000 | \$ 450,000 | 1.0 | - |
|------------------------------------|---------------------|---------------------|------------|----------|-------------------|-------------------|------------|----------|

| | | | | | | | | |
|---------------------|---------------------|------------|----------|-------------------|-------------------|------------|----------|---|
| \$ - | \$ - | - | - | \$ - | \$ - | - | - | Enhancements to Comply with City Policies |
| 3,375,000 | 3,210,000 | - | - | 300,000 | 135,000 | - | - | Enhancements Requested by City Administration |
| 289,000 | 315,000 | 1.0 | - | 289,000 | 315,000 | 1.0 | - | Enhancements Originating from City Commission/Commission Committees |
| \$ 3,664,000 | \$ 3,525,000 | 1.0 | - | \$ 589,000 | \$ 450,000 | 1.0 | - | |

| | | | | | | | | |
|------------------------|----------------------|----------------------|--------------|------------|---------------------|---------------------|-------------|------------|
| TOTAL ALL FUNDS | \$ 34,325,000 | \$ 33,420,000 | 113.0 | 1.0 | \$ 7,351,000 | \$ 7,430,000 | 28.0 | 1.0 |
|------------------------|----------------------|----------------------|--------------|------------|---------------------|---------------------|-------------|------------|

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|----------------------|----------------------|--------------|------------|---------------------|---------------------|-------------|------------|---|
| \$ 7,670,000 | \$ 7,670,000 | - | - | \$ - | \$ - | - | - | Enhancements to Comply with City Policies |
| 21,247,000 | 21,185,000 | 83.0 | 1.0 | 3,696,000 | 4,143,000 | 11.0 | 1.0 | Enhancements Requested by City Administration |
| 5,408,000 | 4,565,000 | 30.0 | - | 3,655,000 | 3,287,000 | 17.0 | - | Enhancements Originating from City Commission/Commission Committees |
| \$ 34,325,000 | \$ 33,420,000 | 113.0 | 1.0 | \$ 7,351,000 | \$ 7,430,000 | 28.0 | 1.0 | |