FY 2023 Preliminary Operating Budget

Miami Beach

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Outline

- Property values update
- Balancing the General Fund
- Balancing Resort Tax Fund
- Other funds updates
- Next steps

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Property Values Update

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FY 2023 Property Values

Preliminary FY 2023 Property Values from June 1st

Miami Beach's Preliminary Property Values:
9.2% increase

Normandy Shores	Miami-Dade County	Miami-Dade School Board
19.7% increase	10.2% increase	14.1% increase

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FY 2023 Property Values

Certified FY 2023 Property Values from July 1st

Miami Beach's Preliminary Property Values:
11.2% increase

Normandy Shores	Miami-Dade County	Miami-Dade School Board
22.8% increase	11.8% increase	17.1% increase

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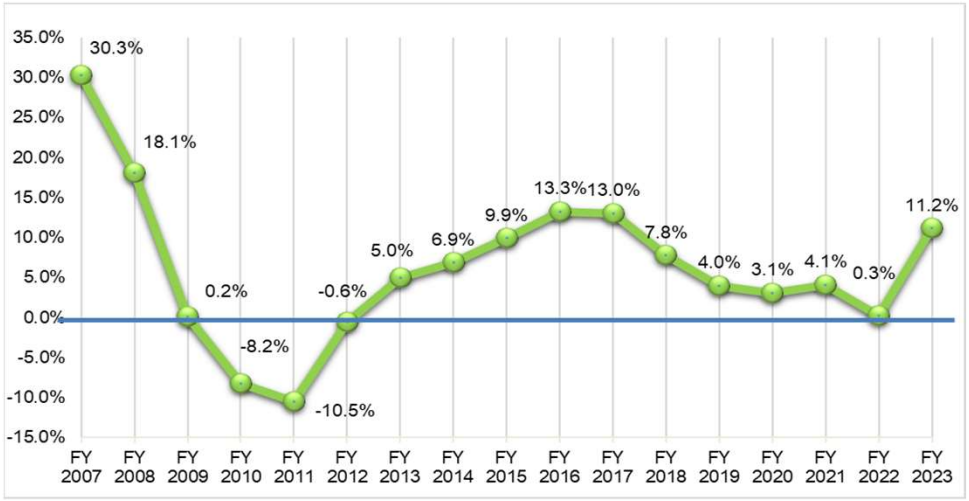
Overall Property Value Trend



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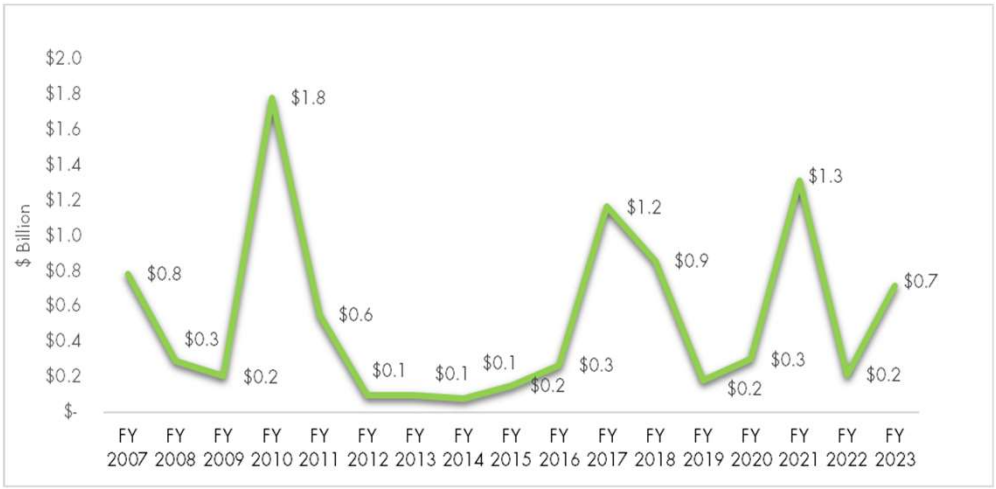
New Construction Trend



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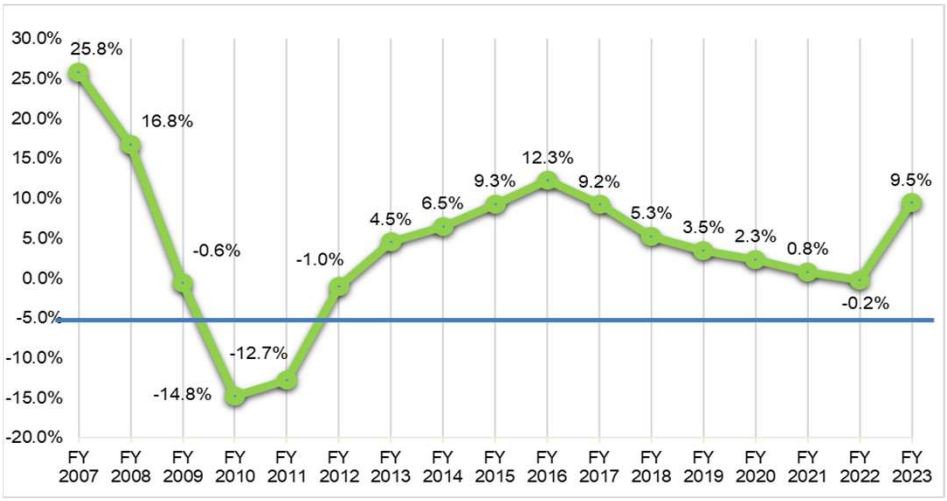
Existing Property Value Trend



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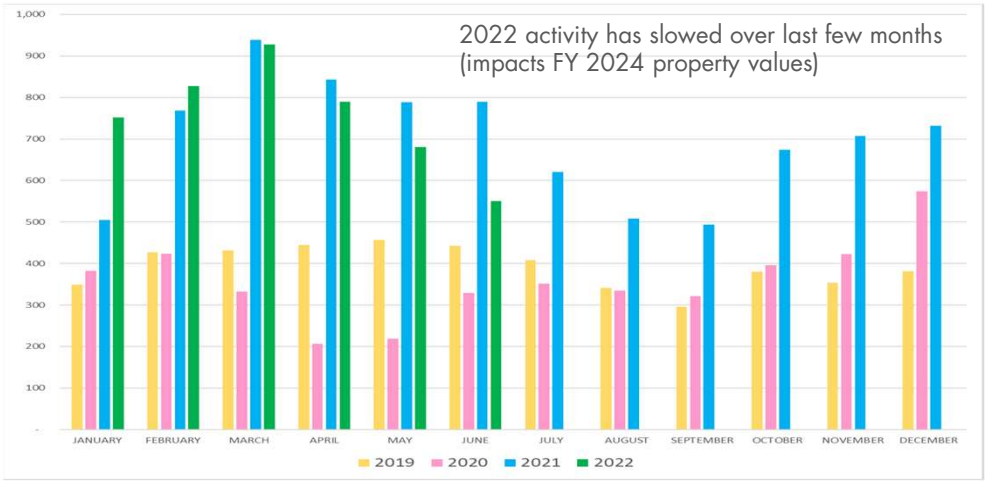
Lien Statements by Month



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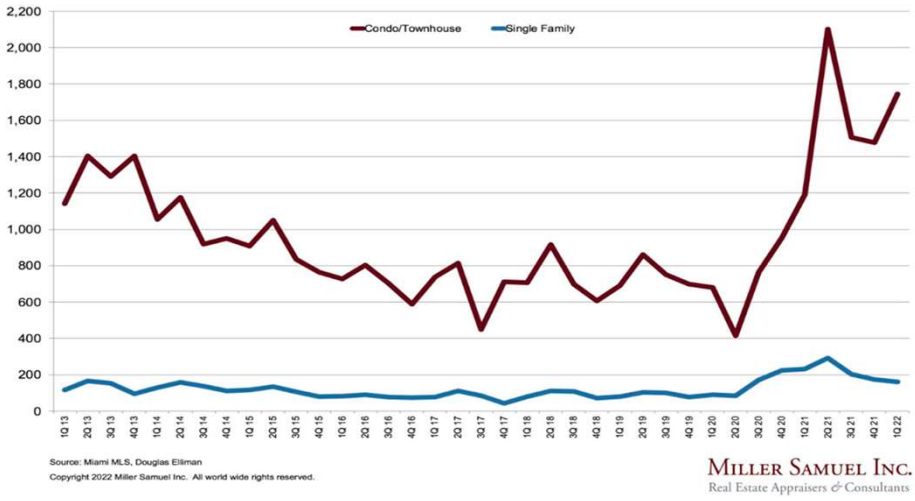
Number of Sales by Property Type



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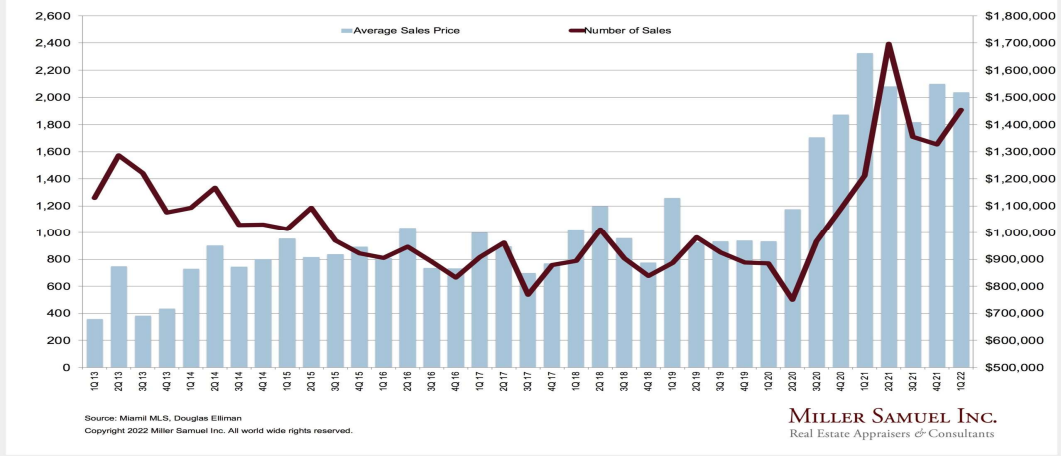
Avg. Sales Price vs. Number of Sales



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Real Estate Appraisers & Consultants

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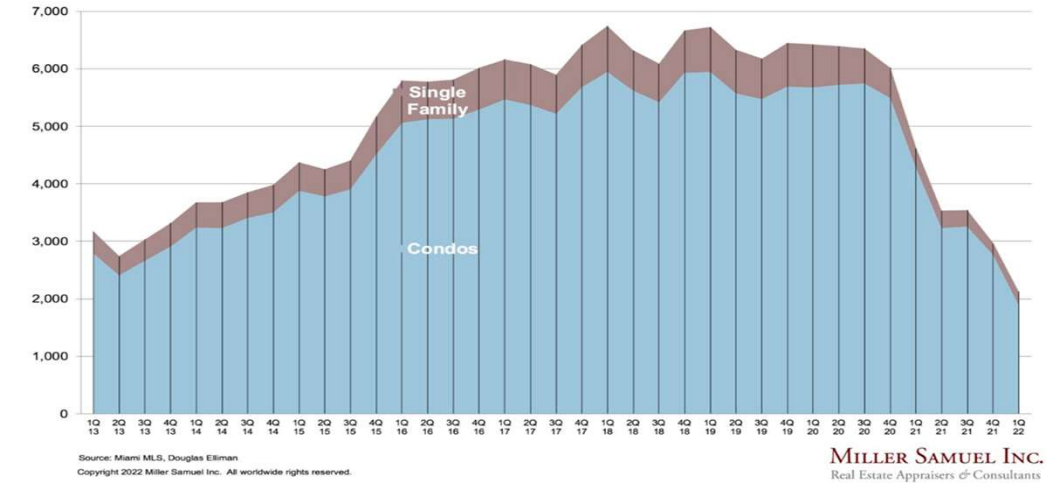
Listing Inventory by Property Type



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Balancing the General Fund

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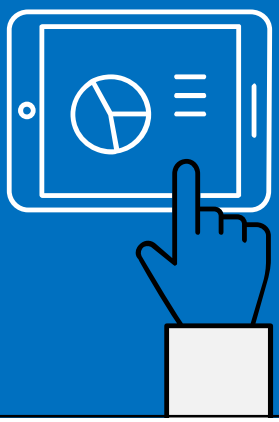
- The Preliminary budget represents the cost of providing the same level of service as in the prior fiscal year
- Provides the baseline of funding for the upcoming budget process to which enhancements and reductions are applied



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Assumptions

FY 2023 Preliminary
General Fund Budget

1. Assumes no change in operating millage rate
2. Does not include any enhancements or reductions unless approved during FY 2022
3. Assumes 10% increase for health and life insurance (Actives and Retirees)
4. Assumes increase in Resort Tax contribution for Tourism-eligible expenditures in General Fund back to Pre-COVID amount of $36.8 million
5. Includes average 0-3% Merit for Non-Police and Fire and 5% Step for Police and Fire
6. Includes 17 police officers previously added as one-time
7. Does not include impacts of pending Collective Bargaining Agreements

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FY 2023 Preliminary
General Fund CSL Budget

Fiscal Year 2023	
Revenues	$ 353.1M
Expenditures	$ 364.1M
Surplus / (Gap)	**($11.0M)**

Property Value Increase Necessary to Balance: **5.5%**

Estimated 1% Increase in Property Value: **$2.0M**

Notes:
Includes making 17 police officers previously added as one-time permanent ($2.3M)
Does not include impacts from CBA's currently under negotiation

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FY 2023 Preliminary
General Fund CSL Budget

Based on July 1st Property Values

Fiscal Year 2023	$
Revenues	$ 378.4M
Expenditures	$ 365.1M
Surplus / (Gap)	**$13.3M**

Notes:
Includes making 17 police officers previously added as one-time permanent ($2.3M)
Does not include impacts from CBA's currently under negotiation

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FY 2023 Preliminary
General Fund Budget

Fiscal Year 2023	$
CSL Surplus / (Gap)	**$13.3M**
Proposed Enhancements*	($3.0M)
Collective Bargaining COLA's	($4.7M)
*Collective Bargaining / Other ** *	*($5.6M)*
Surplus / (Gap)	**$0.0M**

**$7.0 million in recurring enhancements requested, of which $3.0 million recommended for FY 2023*

***Collective bargaining negotiations are ongoing and costs are TBD*

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Historic City Hall Renovations

- Recent leaks revealed major structural issues
  - Structural engineer inspected the 90-year-old building
  - Inspection revealed cracked floor slabs and vertical columns
  - Structurally safe, but key repairs need to be made as soon as possible
  - Estimated Cost: $2M
- Recommendation is to increase PAYGO revenues by $2M by realigning the FY 2023 reduction in the Debt Service millage to the PAYGO millage
  - PAYGO currently generates $2.9M; was as high as $7.5M in 2008
  - Would meaningfully increase capital funding available annually

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Preliminary Millage Rate

	FY 2022	FY 2023	Inc/(Dec)
General	5.6636	5.6636	0.0000
CRR	0.0235	0.0235	0.0000
PAYGO	0.0755	0.1284	0.0529
Total Operating	**5.7626**	**5.8155**	**0.0485**
Debt Service	0.2889	0.2360	(0.0529)
Total Combined	**6.0515**	**6.0515**	**0.0000**

- Debt service portion of the millage rate estimated to decrease to 0.2360 mills per debt service schedule for 1st tranche of G.O. Bond Program
- Recommendation to increase PAYGO millage by reduction in debt service portion results in an additional $2 million
- Proposed FY 2023 budget assumes no change in the total combined millage rate of 6.0515
- City Commission will adopt maximum millage rate on July 20th

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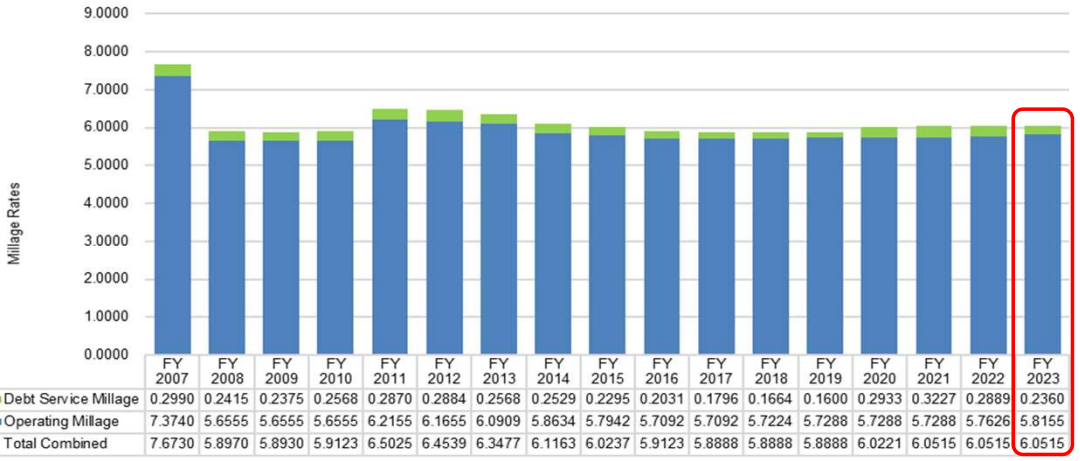
Combined Millage

The current combined millage rate is **33%** less than in FY 1999 and **21%** less than in FY 2007



	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Debt Service Millage	0.2990	0.2415	0.2375	0.2568	0.2870	0.2884	0.2568	0.2529	0.2295	0.2031	0.1796	0.1664	0.1600	0.2933	0.3227	0.2889	0.2360
Operating Millage	7.3740	5.6555	5.6555	5.6555	6.2155	6.1655	6.0909	5.8634	5.7942	5.7092	5.7092	5.7224	5.7288	5.7288	5.7288	5.7626	5.8155
Total Combined	7.6730	5.8970	5.8930	5.9123	6.5025	6.4539	6.3477	6.1163	6.0237	5.9123	5.8888	5.8888	5.8888	6.0221	6.0515	6.0515	6.0515

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General Fund Enhancements

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Police Enhanced Staffing

- The FY 2023 Proposed Budget includes permanently funding 17 temporary police officer positions that were added mid-year during FY 2021 on a one-time basis for a period of 3 years
- The cost impact is $2.3 million

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Police Enhanced Staffing

- Smith & Wollensky lease agreement was approved by the voters on November, 2021
- FY 2023 Proposed Budget includes 2 police officers offset by incremental increases from lease revenue until FY 2025
  - 2 police officers previously added in FY 2022
  - 2 more anticipated in FY 2025 for a total of 6 police officers

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Police Marine Patrol

- Current staffing
  - Morning and afternoon shift with 6 officers and 1 sergeant
- Proposed staffing
  - Enhances both shifts with another 4 officers and 1 sergeant
  - Add 1 additional boat for a total of 6
  - Provides stronger waterway coverage from 9 am to 1 am, 7 days a week
- Propose allocating these 5 positions from the 17 positions added mid-year in FY 2021 for no additional recurring cost
  - One-time cost of $155K for additional boat

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Homeless Outreach After Hours

- Contract for enhanced services with New Hope
  - Two teams of 2 to cover after hour shifts from 7 pm to 3 am, 7 days a week
  - Access to a recovery residence for up to 6 people
- Total cost of $364K

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Park Rangers

- Propose providing additional coverage by converting 29 part-time park rangers to full-time over next 3 years
  - 10 in FY 2022, 10 in FY 2023, and 9 in FY 2024
  - Adds coverage on Ocean Drive
  - Adds coverage of the Beachwalk (46th to 79th Street)
  - Adds partial coverage for a Rover to North and South Beach Parks (7 hours a day each)
  - FY 2022 cost (pro-rated) = $98K; annual cost = $414K
  - FY 2023 cost = $414K; FY 2024 cost = $381K

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Rescue Unit & Boat Staffing

- Currently located in North Beach and staffed by a Rescue unit
  - Reactive only; Current fire boat pumping capacity is 1,250 GPM
- Proposed enhancement
  - Need for additional unit as MBFD currently not able to meet NFPA recommended minimum benchmarks for a second fire without mutual aid
  - Overall incidents have increased 32% since 2009; last unit added in FY 2016 for a current total of 13
  - Enhances capacity in North Beach by decoupling boat staffing from existing rescue unit
  - Move to Marine Patrol Facility in Maurice Gibb Park which is a more optimal coverage area

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Rescue Unit & Boat Staffing

- Proposed enhancement *(continued)*
  - Provides pro-active patrols to help enforce/report regulations and more effective collaboration with other agencies
  - New fire boat has pumping capacity of 5,000 GPM (4 times more)
  - Provides a mobile fire fighting platform to supplement shoreside operations and serve as a pumping base for additional water supply
  - Would add new SCUBA capability
  - Requires 14 new firefighter positions and reclassification of 3 current firefighter positions to captain
- Year 1 = $418K (pro-rated at 3 months) and Year 2 = $2.1M

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Other Enhancements

- City Clerk (split funded)
  - Additional clerk to address increase in special magistrate cases ($34K)
- Code Compliance (cost offset by revenue)
  - Position to increase review and management of outdoor dining concession program ($57K)
- Economic Development
  - Small business incubator to support early-stage companies ($130K)
  - Groot Hospitality parking incentive approved by Commission on June 22nd ($26K)
  - Commercial lease subsidy program to transition legal nonconforming uses ($120K)

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Other Enhancements

- Facilities & Fleet Management
  - Additional position to monitor and enforce lease agreements ($80K)
- Finance
  - Additional supervisor for the City's Customer Service Center ($89K)
  - Consulting services for grant opportunities ($150K)
- Housing & Community Services
  - Improve food accessibility for low-income residents ($72K)
- Organizational Development & Performance Initiatives
  - CPA services to ensure grant compliance ($10K)

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Other Enhancements

- Parks & Recreation
  - Enhance health and wellness initiatives ($50K)
- Police
  - Additional crime scene tech and property & evidence tech to address increased workload ($140K)
  - Enhance public safety with technology enhancements
    - Investigative support mapping software ($20K)
    - Key data business intelligence platform ($21K)
    - First alert real-time artificial intelligence platform ($20K)
- Public Works
  - Add supervisor to better manage City's irrigation systems ($65K)

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One-Time Enhancements

- Citywide
  - Feasibility report for construction of baywalk at Mount Sinai ($250K)
- Economic Development
  - Marketing and public relations for business attraction and retention programs ($160K)
  - Business relocation promotions at tradeshows and conferences ($303K)
  - Business retention parking incentive program 3-year pilot ($130K)
- Environment & Sustainability
  - Analysis to help determine cause of Park View water quality issues ($500K)

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One-Time Enhancements

- Parks & Recreation
  - Incentivize large scale health and wellness event ($500K)
- Tourism & Culture
  - Incorporate art into public infrastructure ($50K)

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General Fund Reserves Update

General Fund	$
Q2 Projected Reserve	$96.1M
General Fund Reserve Policy (3 months)	($88.5M)
Above/(Below) Policy Goal	**$7.6M**

Recommended use of projected reserves

- Meet the reserve policy target amounts
- Set-aside remaining funds of **$7.6M** for capital project needs and funding gaps

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Balancing Resort Tax Fund

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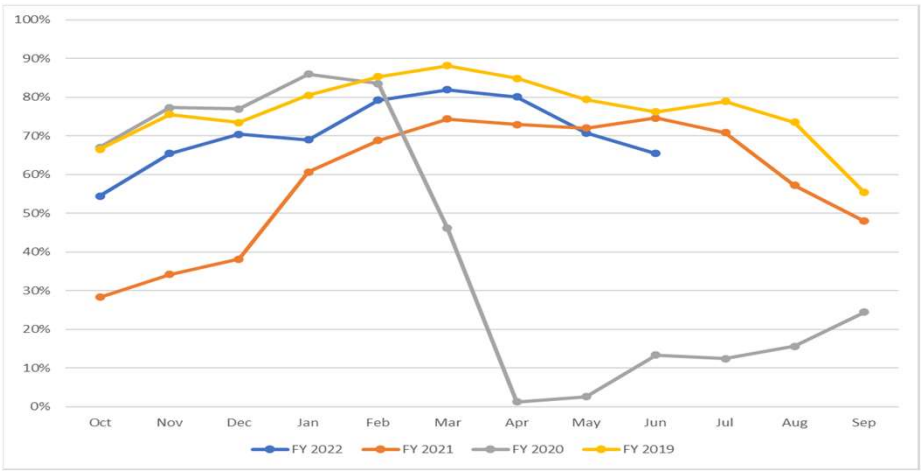
Resort Tax Occupancy (monthly)



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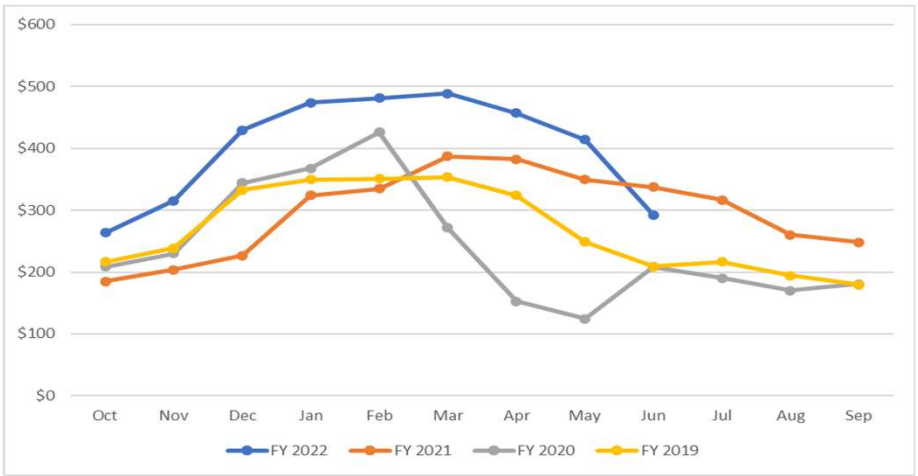
Resort Tax Average Daily Rate (monthly)



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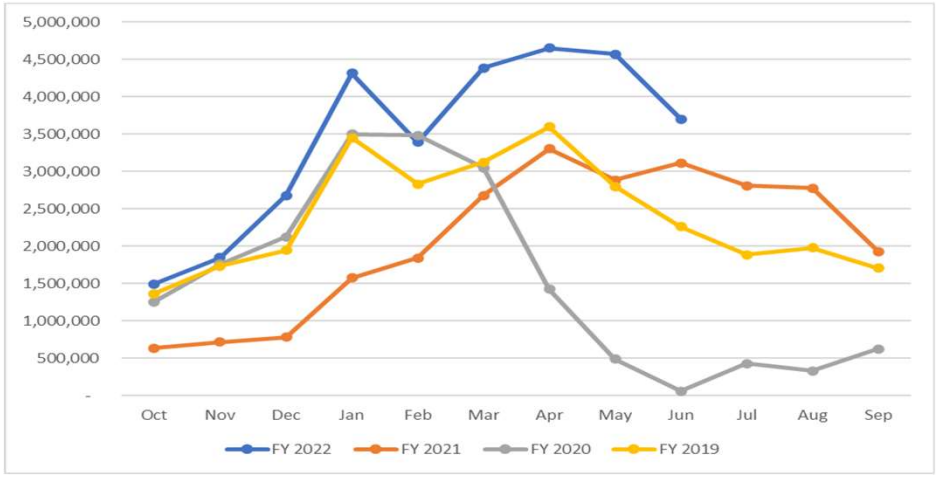
Resort Tax Rooms (monthly)



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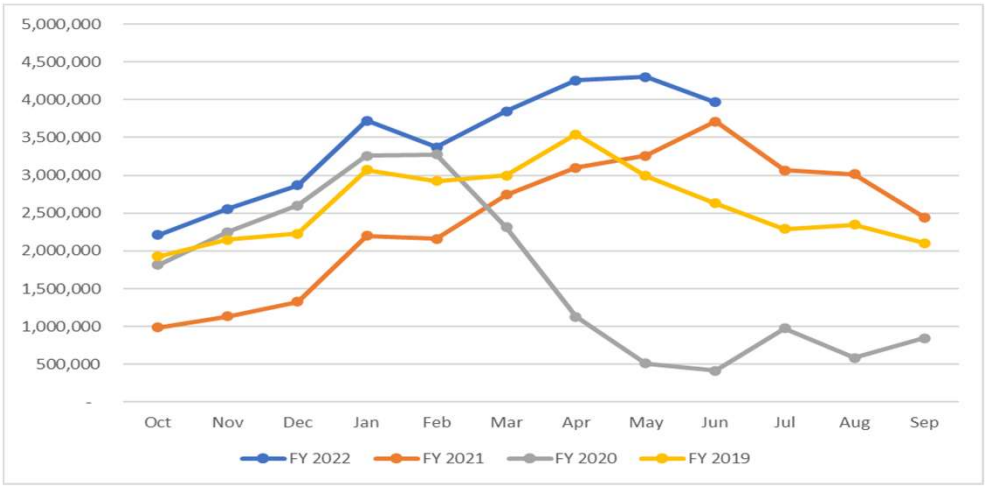
Resort Tax Food & Beverage (monthly)



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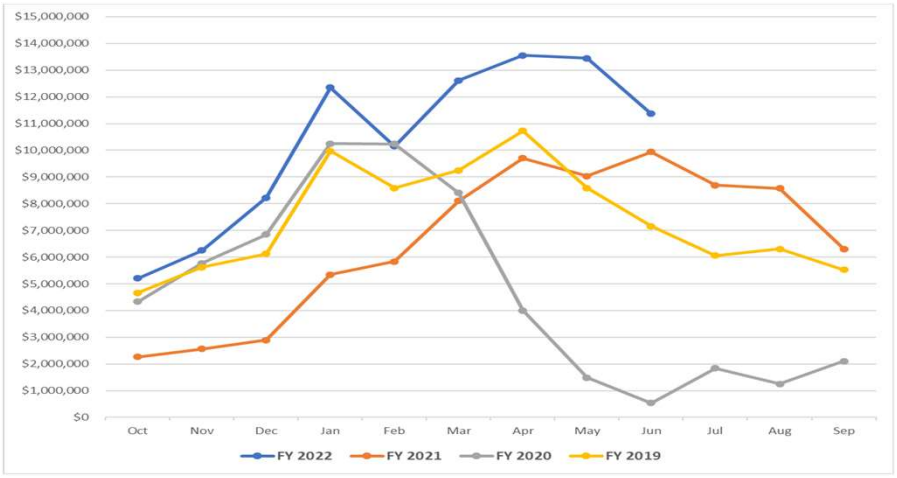
Total Resort Tax Collected (monthly)



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FY 2022 Resort Tax Projections

- FY 2022 Adopted Budget ($75.3M)
  - $13.3M less than FY 2019 ($88.6M)
  - 85% of last normal year
- Updated FY 2022 projection for Q2 ($105.2M)
  - $16.6M more than FY 2019

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FY 2023 Resort Tax Projections

- Strong domestic travel has been driving the recovery
  - Pent up demand during COVID-19
  - Miami Beach as attractive outdoors destination
  - Uncertainty re: trend as other destinations open up
- Still recovering…
  - Conventions and meetings
  - Cruise industry
  - International travel
- Currently assuming 1% growth for FY 2023

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FY 2023 Preliminary
2% Resort Tax Fund CSL Budget

Fiscal Year 2023	$
Revenues	$ 75.0M
Expenditures	$ 74.2M
Surplus / (Gap)	**$0.8M**

Notes:
Includes $3.2M programming costs for Spring Break from FY 2022 Resort Tax surplus projected as of Q2

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FY 2023 Preliminary
Resort Tax Fund Budget

Fiscal Year 2023	$
CSL Surplus / (Gap)	**$778K**
Proposed Enhancements	($398K)
Collective Bargaining COLA's	($52K)
*Collective Bargaining / Other **	*($328K)*
Surplus / (Gap)	**$0.0M**

- *Note: Collective bargaining negotiations are ongoing and costs are TBD*

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Resort Tax Enhancements

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Spring Break Programming

- FY 2023 Proposed Budget includes one-time funding for Spring Break programming estimated at $3.2M
- Enhanced police staffing for Spring Break estimated at $1.7M is included in CSL
- Potential offsetting revenue from event sponsorships: TBD

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Code Staffing

- The FY 2023 Proposed Budget includes permanently funding 6 Code Officer positions in the ADCD and 3 for short-term rental enforcement that were added mid-year during FY 2021 on a one-time basis for a period of 3 years
- The cost impact is $602K

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Other Enhancements

- Parks & Recreation
  - Add 2 family-friendly activations in Lummus Park ($105K)
- Tourism & Culture
  - Position to address increased special event permits ($57K)
  - City sponsorship of FTX Miami Grand Prix as approved at June 22nd Commission meeting ($236K)
- Public Works - Sanitation
  - Enhance sanitation staffing for Beachwalk ($117K)*

**Positions proposed to be budgeted in the Sanitation Fund and reimbursed by the Resort Tax Fund.*

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Resort Tax Reserves Update

2% Resort Tax Fund	$
Q2 Projected Reserve	$38.4M
Additional Revenue Since Q2 (April & May)	$3.8M
2% Resort Tax Reserve Policy (6 months)	($28.6M)
Spring Break Programming – Set Aside	($3.2M)
Above/(Below) Policy Goal	**$10.4M**

Recommended use of projected reserves

- Meet the reserve policy target amounts
- Set-aside $3.2M of Resort Tax for Spring Break programming
- Set-aside remaining funds of **$10.4M** for capital project needs and funding gaps

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Other Fund Updates

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Recurring Enhancements

- City Clerk (split funded)
  - Additional clerk to address increase in special master cases ($23K)
- Environment & Sustainability
  - Address public safety concerns in the dune system ($195K)
- Facilities & Fleet Management
  - Enhance iguana removal services ($200K)
- Fire
  - Position to optimize computer and information systems ($74K)

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Recurring Enhancements

- Information Technology
  - Cyber incident response retainer services ($100K)
  - Cyber security system to validate file integrity and validity and enforce retention policies ($300K)
  - Contracted software developer to implement new digital services ($200K)
- Public Works - Sanitation
  - Additional sanitation staffing in North Beach ($271K)

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Recurring Enhancements

- Tourism & Culture (CAC)
  - Position to assist with production of special events ($91K)
  - Funding for 2 temporary art installations annually ($200K)
- Transportation
  - Increase frequency of trolley service from 30 minutes to 20 minutes ($2.4M)

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One-Time Enhancements

- Public Works - Water
  - Implement federal mandate from EPA for lead and copper compliance ($500K)

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2022 Community Survey
Opportunities for Improvement

Opportunities for Improvement for Major Categories of City Services
Importance-Satisfaction Analysis
Miami Beach, Florida

Category of Service	Most Important %	Most Important Rank (out of 28)	Satisfaction %	Satisfaction Rank (out of 28)	Importance-Satisfaction Rating	I-S Rating Rank (out of 28)
High Priority (I-S = 0.10-0.20)						
Efforts to address homelessness	24.6%	7	20.4%	28	0.1958	1
Cleanliness of canals/waterways	26.8%	6	34.7%	27	0.1750	2
Condition of streets	29.9%	3	42.9%	23	0.1707	3
Cleanliness of streets in your neighborhood	41.2%	1	59.6%	18	0.1664	4
Efforts to manage stormwater drainage and flooding	21.9%	9	38.3%	24	0.1351	5
Condition of sidewalks (few or no cracks)	21.3%	10	37.9%	25	0.1323	6
Quality of Police services	38.0%	2	65.2%	15	0.1322	7
Availability of Police in your neighborhood	29.8%	4	62.2%	16	0.1126	8
Cleanliness of streets in business/commercial areas	21.0%	11	47.0%	22	0.1113	9

Among 28 major categories of city services that were assessed, the top 9 opportunities for improvement to enhance overall satisfaction with City services are listed above.

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2022 Community Survey
Opportunities for Improvement

- Quality and Availability of Police
  - Permanently funding 17 temporary police officer positions that were added mid-year during FY 2021 on a one-time basis for a period of 3 years($2.3M)
  - 2 new police officer positions from additional funding from Smith & Wollensky agreement in addition to 2 added last year for a total of 4 ($336K)
  - Marine patrol staff enhancement – realign 5 positions from the 17 previously added for ADCD ($155K)
  - Additional crime scene tech and property & evidence tech ($140K)
  - New innovative tech tools to improve policing ($61K)

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2022 Community Survey
Opportunities for Improvement

- Efforts to Address Homelessness
  - Contract for enhanced services with New Hope for two teams of 2 to cover after hour shifts from 7 pm to 3 am, 7 days a week and access to a recovery residence for up to 6 people ($364K)
- Cleanliness of Streets in Neighborhoods & Commercial Areas
  - Enhance sanitation staffing for Beachwalk ($117K)
  - Additional sanitation staffing in North Beach ($271K)
  - During FY 2022, Sanitation has resumed providing services to Parking and Cleanliness Index is being re-implemented post-COVID

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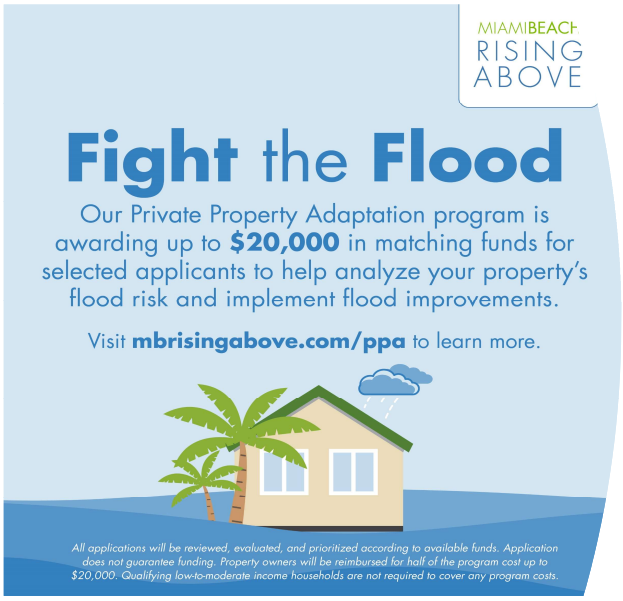

Goal: Incentivize resilient flood mitigation improvements for private properties

Funded through the Resilience Fund

$3.3M over five-years (Resolution 2020-31504)

Overview:

- Residential (single and multi-family) and commercial property owners
- 50/50 matching grant
  - No match required for low-to-moderate income properties
- Competitive, reimbursement-based
- Phase 1: Assessment, Options, Estimates
- Phase 2: Construction

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North Beach Community Redevelopment Agency

NORTHBEACH
COMMUNITY REDEVELOPMENT AGENCY

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FY 2023 NBCRA Property Values

Certified FY 2023 Property Values from July 1st

Base Year (2021) Property Values: **$1.42B**

Year 1 (2022) Property Values: **$1.58B**

11.6% increase

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5 Year TIF Projections
Combined City & County

Year 1	Year 2	Year 3	Year 4	Year 5	Total
$1.04M	$1.07M	$1.10M	$1.13M	$1.17M	$5.51M

Assumptions
- 3% growth in years 2 through 5
- No new major private development projects coming online

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North Beach CRA Budget

- FY2023 Initial Priorities: Beautification, Enhanced City Services, Arts and Culture Tourism and Branding, Small Business Development,
- During initial 5 years, approximately 50% of increment revenue should remain in the Trust Fund to be designated for future project(s) with significant redevelopment impact.

Fiscal Year 2023	$
Revenues	$1.04M
Expenditures	$1.04M
Surplus / (Gap)	**$0**

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North Beach CRA Funding Recommendations

Fiscal Year 2023	$
Revenues	**$1.04M**
Expenditures	
Beautification (19.2%)	$200K
Enhanced Services (18.8%)	$196K
Arts and Culture (5.8%)	$60K
Small Business Development (5.4%)	$56K
Administration (2.4%)	$25K
Project Set Aside (48.4%)	$503K
Surplus / (Gap)	**$0**

Addt'l Priorities beyond FY2023: Affordable & Workforce Housing, Office Development, Infrastructure

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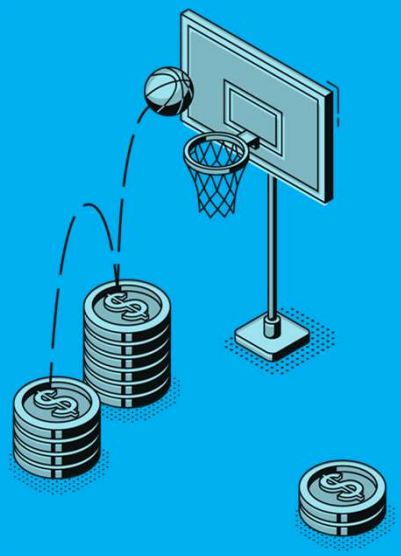
Next Steps



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Next Steps

- Finalize maximum millage rates for Property Appraiser **July 20th**
- FERC Budget Briefing Finalize Capital & Operating Budgets **July 22nd**
- City Manager and OMB finalize Proposed Budget **August**

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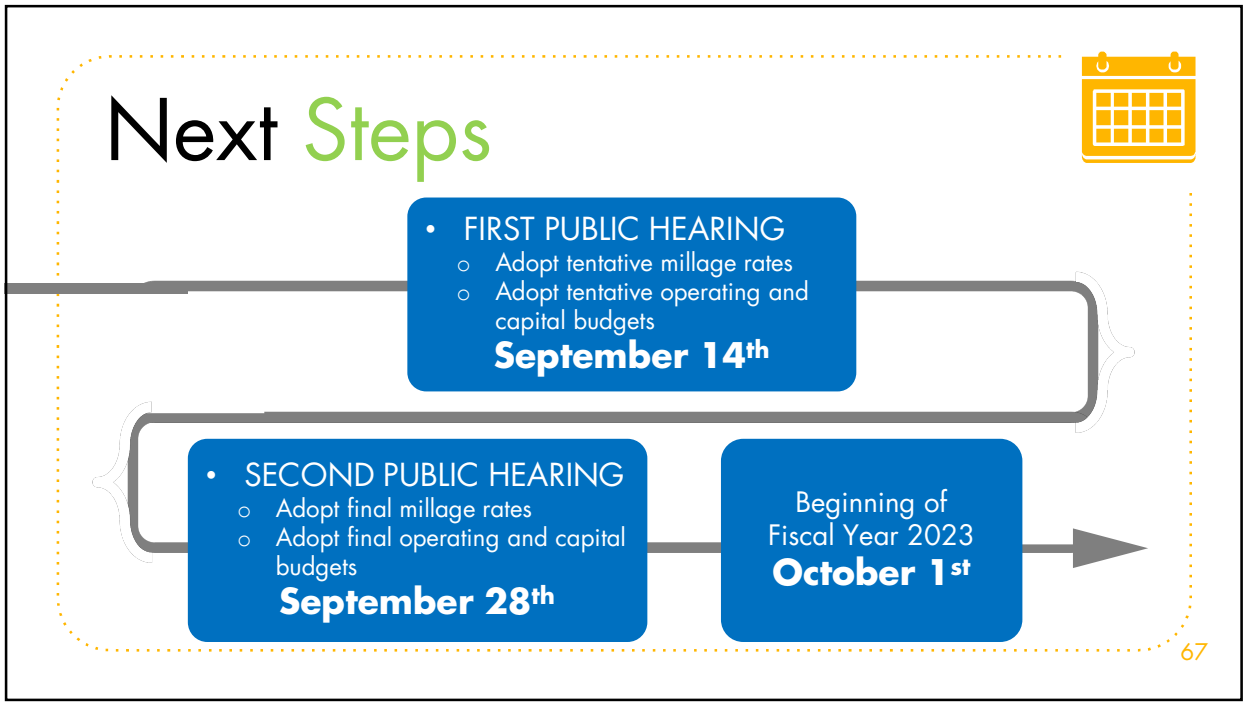
Next Steps
• FIRST PUBLIC HEARING
o Adopt tentative millage rates
o Adopt tentative operating and capital budgets
September 14th
• SECOND PUBLIC HEARING
o Adopt final millage rates
o Adopt final operating and capital budgets
September 28th
Beginning of Fiscal Year 2023
October 1st
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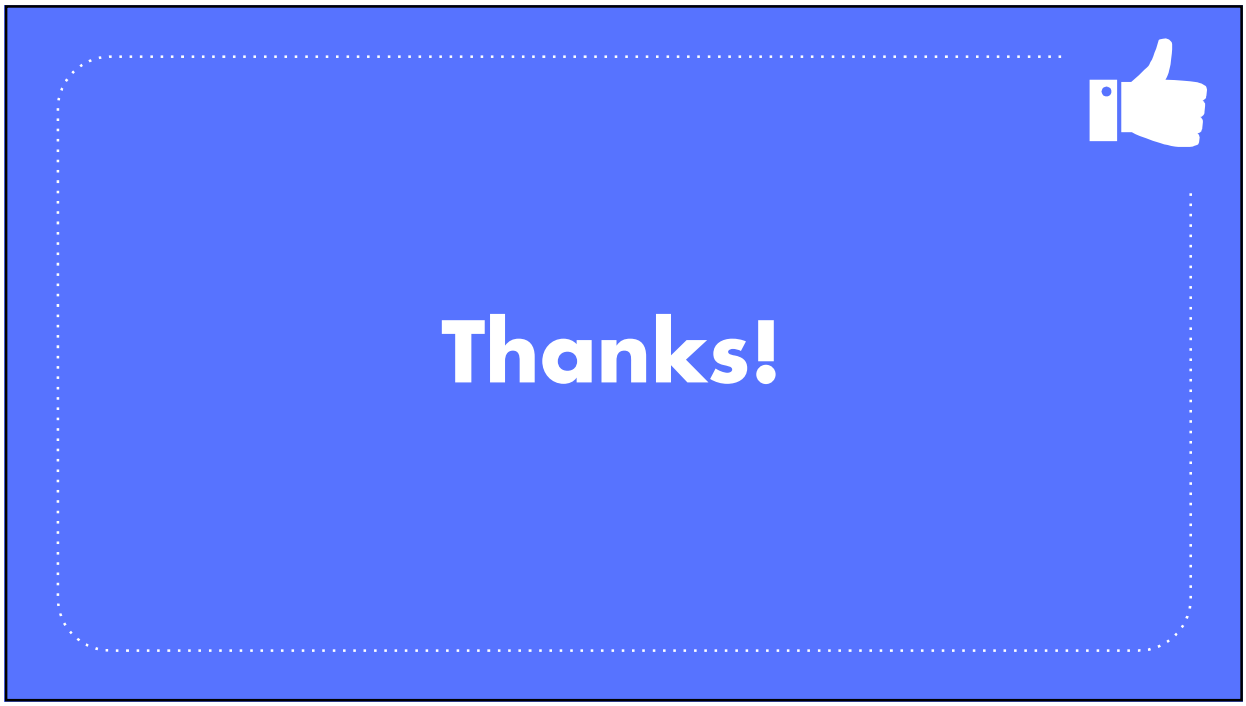
Thanks!

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MIAMIBEACH

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

COMMITTEE MEMORANDUM

TO: Members of the Finance & Economic Resiliency Committee

FROM: Alina T. Hudak, City Manager

DATE: July 15, 2022

SUBJECT: Fiscal Year 2023 Preliminary Operating Budget

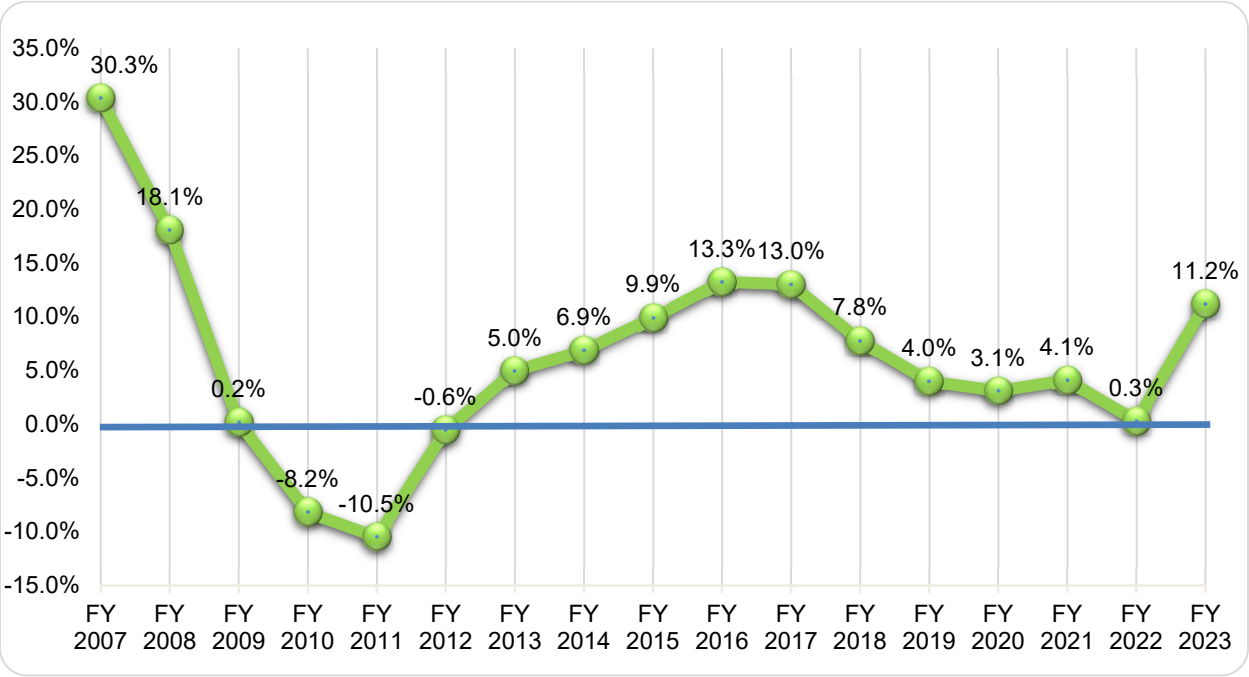
The preliminary budget represents the cost of providing the same level of services as in the prior year and serves as the baseline of funding for the budget development process. The General Fund is the primary source of funding for the majority of City services. Revenues are derived from ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, user fees for services, fines, rents and concession fees, and interest income. Additionally, intergovernmental revenues from Miami-Dade County and Resort Tax contribute funding for tourist-related services provided by General Fund departments.

PROPERTY VALUES UPDATE

As summarized below, the City's property values increased approximately $4.6 billion, or 11.2%, from the 2021 Certified Taxable Values of $41.9 billion to the 2022 Certified Taxable Values of $46.5 billion. The Preliminary FY 2023 General Fund budget based on the 2022 Certification of Taxable Value as of July 1, 2022 provided by the Miami-Dade Property Appraiser's Office reflects a total property tax revenue increase of $26.9 million, or 13.5%, over the 2021 Certification of Taxable Value provided by the Miami Dade County Property Appraiser's Office as of July 1, 2021.

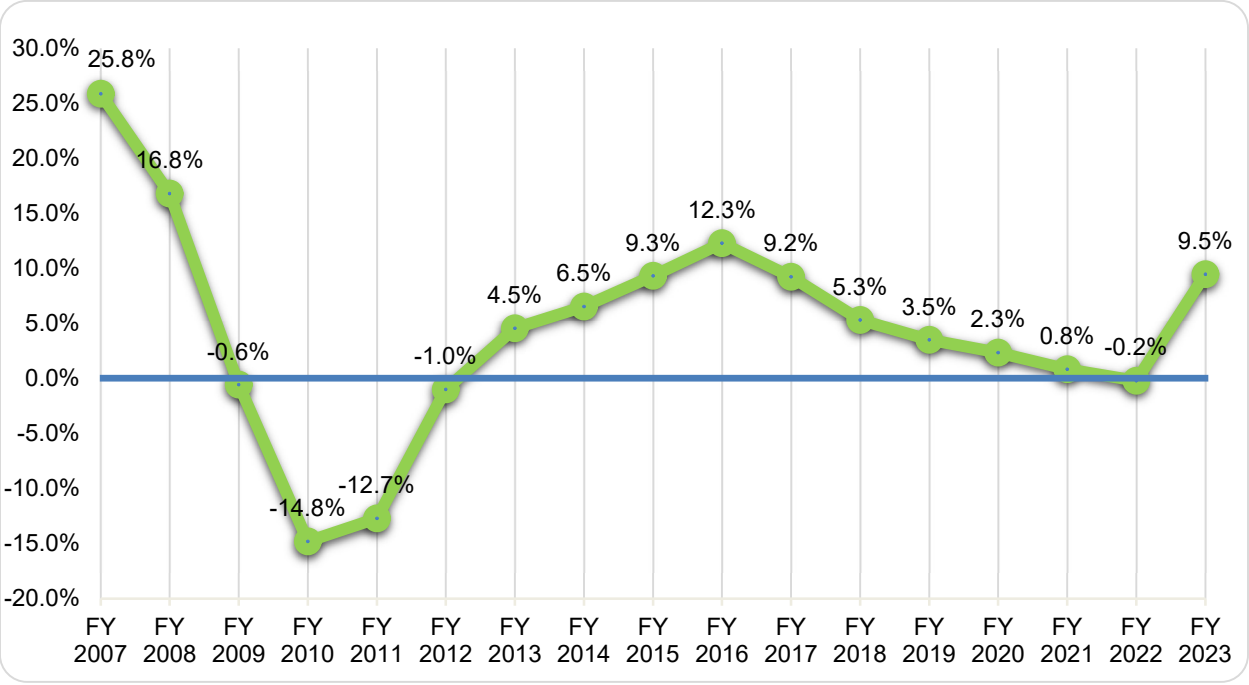
	July 2021 Certified	July 2022 Certified	$ Change
Property Assessment			
Existing Values	41,866,674,794	45,828,304,965	3,961,630,171
New Construction	0	716,389,105	716,389,105
Total Citywide	**41,866,674,794**	**46,544,694,070**	**4,678,019,276**
City Center RDA	5,977,864,104	6,023,225,280	45,361,176
North Beach CRA	0	1,585,511,443	1,585,511,443
Citywide Total - Net of RDA and CRA	35,888,810,690	38,935,957,347	3,047,146,657
Property Tax Revenue Projection	**199,632,000**	**224,462,000**	**24,830,000**

Overall Property Value Trend

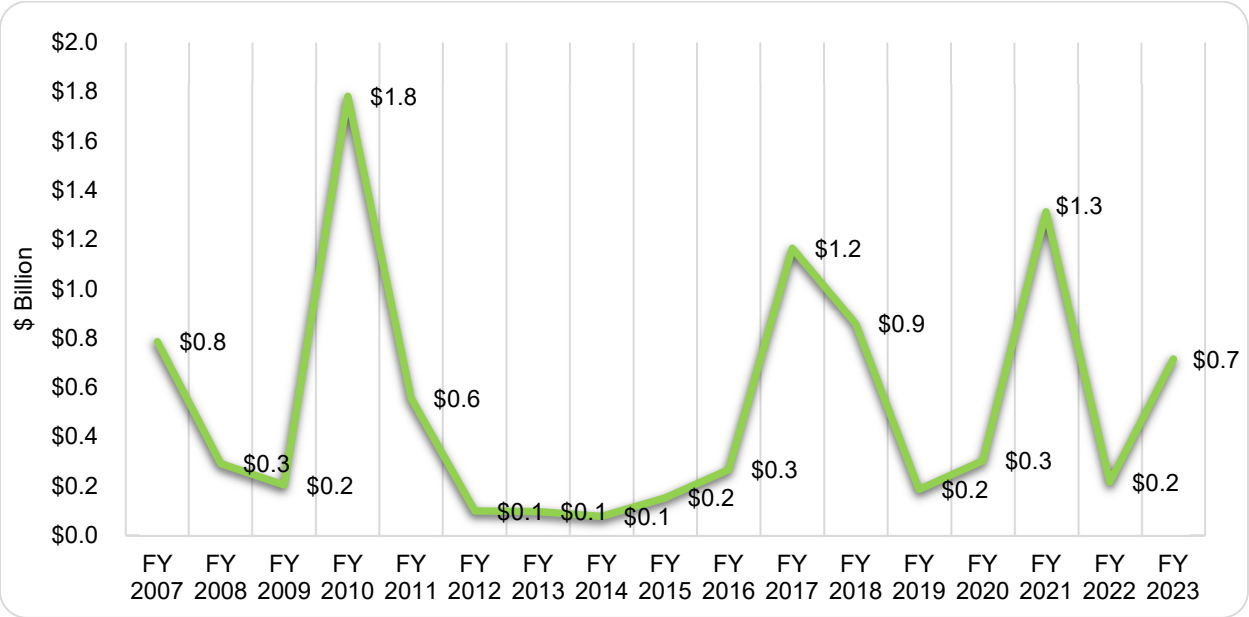


More specifically, the values include a $3.9 billion, or 9.5%, increase in existing property values and a $716.4 million increase in new construction values.

Existing Property Value Trend



New Construction Trend



MILLAGE RATE UPDATE

There are two main components to the City's Total Combined millage rate: the Total General Operating millage rate and the Voted Debt Service millage rate. The Total General Operating millage rate, which is comprised of a General, a Renewal and Replacement, and a Pay-As-You-Go (PayGo) millage, funds General Fund operating and capital expenditures, while the Voted Debt Service millage rate funds the annual required debt service for outstanding General Obligation (G.O.) bonds.

The proposed Total General Operating millage rate for FY 2023 of 5.8155 mills provides funding to offset increases for personnel costs, such as the annual required pension contributions; a 5 percent (%) Step increase for all Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) personnel; a 0-3% performance-based merit increase for all non-FOP and IAFF personnel; an increase in the City's health insurance premiums for active employees and retirees; increases in other General Fund operating expenditures; an increase in PAYGO funding for critical Capital needs; and future collective bargaining agreements.

Unfunded Capital Needs

It is important to note that the City's FY 2023 - FY 2027 capital improvement plan (CIP) reflects $1.6 billion of unfunded capital needs. The FY 2023 unfunded PAYGO projects total $33.2 million. The FY 2022 dedicated PAYGO millage rate of 0.0755 would generate $2.9 million. In previous years, the PAYGO fund generated up to $7.5 million.

The total required FY 2023 debt service payment of approximately $10.4 million, which is comprised of the remaining debt service required for the City's 2011 G.O. Bonds of $2.3 million, plus $8.1 million attributed to the new G.O. Bond Program that was approved by the voters on November 6, 2018, requires the levy of a Voted Debt Service millage rate of 0.2360 mills. The

proposed Voted Debt Service millage rate for FY 2023 is 0.0529 mills less than the adopted FY 2022 Voted Debt Service millage rate of 0.2889 mills.

The Administration recommends realigning the required Voted Debt Service millage rate reduction in FY 2023 of 0.0529 mills to the PAYGO millage rate, resulting in an estimated increase in PAYGO revenue of approximately $2 million in FY 2023. Overall, the Total Combined millage rate for FY 2023 is proposed to remain the same at 6.0515 mills, as summarized in the table below. **If this is approved, the Administration recommends funding currently unfunded urgent capital projects, such as the Historic City Hall Renovation project, which is estimated to cost between $2 million and $4 million**.

	FY 2022 Adopted	FY 2023 Proposed	Increase/ (Decrease)
General	5.6636	5.6636	0.0000
Capital Renewal & Replacement	0.0235	0.0235	0.0000
Pay-As-You-Go (PayGo)	0.0755	0.1284	0.0529
Total General Operating Millage	**5.7626**	**5.8155**	**0.0529**
Debt Service	0.2889	0.2360	(0.0529)
Total Combined Millage	**6.0515**	**6.0515**	**0.0000**

COLLECTIVE BARGAINING UPDATE

The Administration is currently negotiating with the City's 5 collective bargaining units as all their agreements have expired as of FY 2022. Agreements are typically negotiated for a 3-year period. For this round, those years are FY 2022, FY 2023, and FY 2024.

- American Federation of State, County, and Municipal Employees (AFSCME) – 350 members
- Communication Workers of America (CWA) – 303 members
- Fraternal Order of Police (FOP) – 408
- Government Supervisors Association of Florida (GSA) – 67 members
- International Association of Fire Fighters (IAFF) – 199 members

The City's goals for these negotiations are to provide generous but sustainable wage increases, incentivize positions and assignments to improve retention and recruitment, manage labor and pension costs for sustainability, end past practices where needed, and reach a fair labor agreement with each union reflective of items of importance to the City and to that union.

To date, the Administration has held 23 negotiation sessions with its unions. Proposals from the 5 bargaining units have been cost-significant, given the impact of recent inflation and optimism regarding the post-COVID recovery of property values and resort taxes.

On July 1, 2022 and July 12, 2022, the Administration reached tentative agreements with the IAFF and AFSCME, respectively. The Administration continues to negotiate with the other unions with hopes of reaching agreements in the next few weeks and months. As each tentative collective bargaining agreement (CBA) is finalized, it is subject to voter approval by union membership and then taken to City Commission for potential approval.

One of the key items in the IAFF tentative agreement, are the Cost of Living Adjustments (COLAs) agreed upon for each year in the 3-year period. Typically, the COLAs that are negotiated with the first union to reach tentative agreement are very similar for the other CBAs to ensure parity. The COLAs in the IAFF tentative agreement are a 2% COLA in FY 2022, 3% COLA in FY 2023, and 3% COLA in FY 2024. Each COLA will be implemented on April 1st of each fiscal year (FY 2022 will be back-dated). The cost of the 3% COLA for all employees in the proposed FY 2023 budget is $4.7 million. Other CBA related costs are still to be determined, which makes it challenging to accurately quantify their impact to the FY 2023 budget. As more information becomes available over time, the Administration will continue to update and refine the related cost projections for the FY 2023 budget.

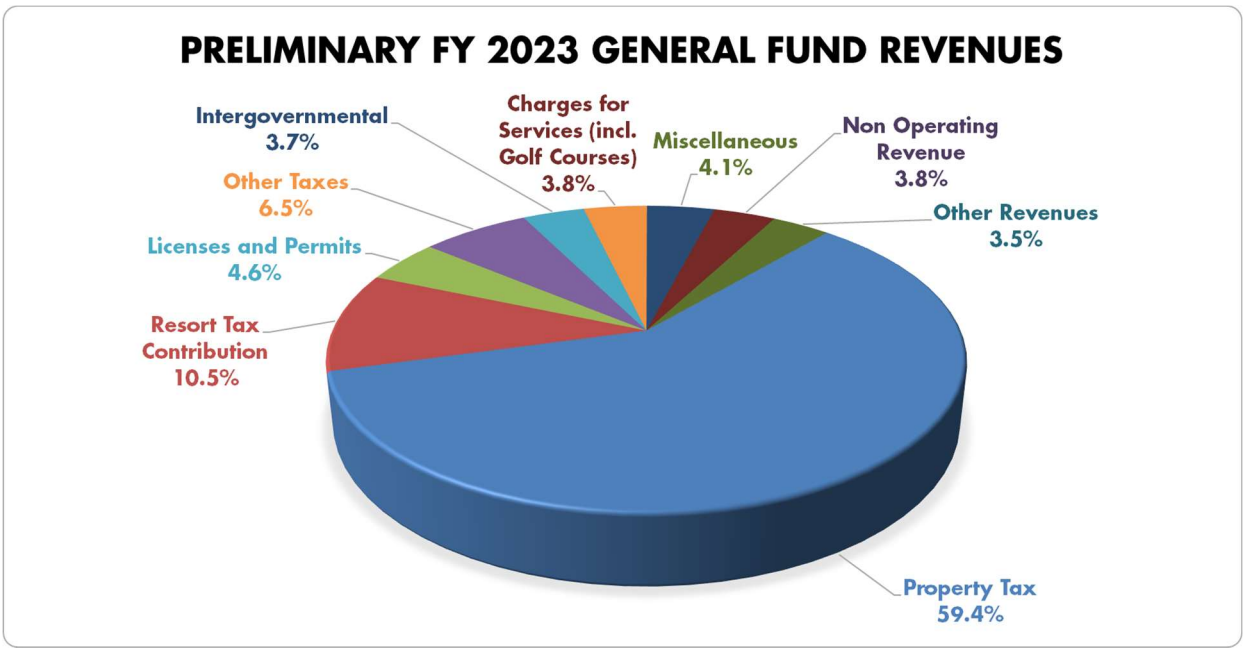
GENERAL FUND CURRENT SERVICE LEVEL BUDGET UPDATE

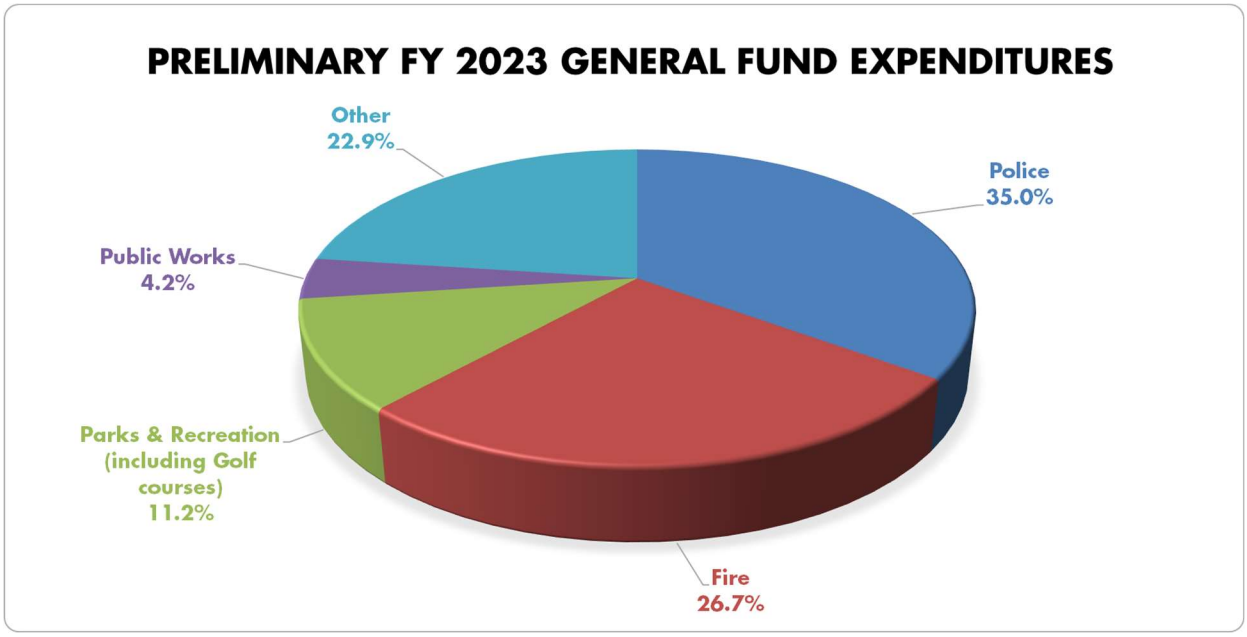
Based on the 2022 Certified Taxable Property Values as of July 1, 2022, the overall increase in values of 11.2% to General Fund property tax revenues would result in a preliminary increase of approximately $24.3 million in General Fund revenues for FY 2023 compared to the adopted FY 2022 budget. The preliminary FY 2023 expenditures to maintain the City's current service level reflect an increase of approximately $11.0 million over the adopted FY 2022 budget.

	FY 2022 Adopted	Preliminary FY 2023 July 1st Values	$ Variance	% Variance
Revenues	$354,106,000	$378,406,000	$24,300,000	6.9%
Expenditures	$354,106,000	$365,104,000	$10,998,000	3.1%
Surplus/(Gap)	**$0**	**$13,302,000**	**$13,302,000**	

It is important to note that property taxes are a key driver of the preliminary General Fund revenues, and for FY 2023, represent approximately 59.4% of total General Fund revenues. In addition, the Preliminary FY 2023 current service level General Fund budget assumes the following:

1. Assumes no change in the operating millage rate
2. Does not include any enhancements or reductions unless approved during FY 2022
3. Assumes a 10% increase in health and life insurance for both actives and retirees
4. Assumes an increase in the Resort Tax contribution for tourism-eligible expenditures in the General Fund back to the pre-COVID amount of $36.8 million
5. Includes an average 0-3% merit for Non-Police and Fire and 5% step for Police and Fire
6. Includes the 17 sworn police officers previously added as one-time
7. Does not include the impacts of the pending Collective Bargaining Agreements





ADJUSTMENTS TO THE PRELIMINARY FY 2023 GENERAL FUND BUDGET

The FY 2023 General Fund budget based on the 2022 Certified Taxable Values provided by the Miami-Dade County Property Appraiser's Office as of July 1, 2022 reflects a preliminary General surplus of $13.3 million.

	Preliminary FY 2023
Revenues	$378,406,000
Expenditures	$365,104,000
Surplus/(Gap)	**$13,302,000**

Approach to Balance

In order to balance the Preliminary FY 2023 Operating Budget, the Administration has identified a combination of revenue and expenditure refinements, as well as expenditure enhancements. These recommendations, if approved by the Committee, would result in a balanced General Fund budget.

FY 2023 General Fund Balancing Strategies	$
Preliminary Surplus/(Gap)	**$13,302,000**
Revenue Refinements	3,404,000
Expenditure Refinements	(12,398,000)
Recommended "One-Time" Expenditure Enhancements	(1,343,000)
Recommended Recurring Expenditure Enhancements	(2,965,000)
Net	**$0**

Revenue Refinements – $3,404,000

As set forth by Resolution No. 2006-26341, the City can use one-time non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel, operational and maintenance costs. The Administration is recommending that $1,343,000 of projected FY 2022 General Fund surplus be utilized for funding of the recommended one-time enhancements further detailed below.

Further, as previously mentioned, the Administration recommends realigning the required Voted Debt Service millage rate reduction in FY 2023 of 0.0529 mills to the PayGo component of the Total General Operating millage rate resulting in an estimated increase in General Fund revenue of approximately $2,061,000 million in FY 2023, which if approved, would be transferred to the PayGo Capital Fund in order to fund the critical Historic City Hall Renovation project that is unfunded and estimated to cost between $2 million and $4 million.

Expenditure Refinements – ($12,398,000)

As previously mentioned, the Administration is still currently negotiating with the City's collective bargaining units as all their agreements have expired as of FY 2022 and proposals from the bargaining units have been cost-significant, given the impact of recent inflation and optimism regarding the post-COVID recovery of property values and resort taxes.

On July 1, 2022 and July 12, 2022, the Administration reached tentative agreements with the IAFF and AFSCME, respectively. As the Administration continues to negotiate with the other unions with hopes of reaching agreements in the next few weeks and months and more information becomes available, the Administration will continue to update and refine the related cost projections for the FY 2023 budget. In the interim, the Administration is recommending that approximately $10,337,000, which includes the proposed $4,711,000 for the COLAs previously mentioned, be set aside for collective bargaining.

In addition, based on proposed realignment of the required Voted Debt Service millage rate reduction in FY 2023 of 0.0529 mills to the PayGo component of the Total General Operating millage rate, the Administration is recommending that the estimated increase in General Fund revenue of approximately $2,061,000 be transferred to the PayGo Capital Fund in order to fund the critical Historic City Hall Renovation project that is unfunded and estimated to cost between $2 million and $4 million.

Recommended "One-Time" Expenditure Enhancements – Attachment A – ($1,343,000)

As set forth by Resolution No. 2006-26341, the City can use one-time non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel, operational and maintenance costs. The General Fund enhancements below, which are considered one-time in nature, are being recommended for funding in FY 2023 utilizing projected FY 2022 General Fund surplus.

Targeted Economic Development Initiatives: ($593,000)

- Business Recruitment and Retention Activation ($303,000)
  The Economic Development Department has been encouraged to attend key national conventions and trade shows to market the City of Miami Beach as a desirable and profitable destination for businesses to relocate or conduct commerce. The Economic Development Department promotes City programs and incentives to increase awareness and retain and attract businesses, especially within the targeted industries. Additionally, it would be advantageous for the Department to coordinate and facilitate periodic business events to enhance business retention, attraction, thought leadership, and general engagement. This request, if approved, would provide funding for a modular tradeshow and conference booth ($106,000); tradeshow activation for 4 shows ($124,000); and quarterly business events and other special events ($73,000).

- Marketing and Public Relations: ($160,000)
  The City has now taken on a broader economic development role including targeted business attraction and retention, working more closely with our public and private sector partners, and developing an enhanced marketing and public relations campaign. Communicating with the appropriate audience is critical to being successful in efforts to recruit businesses, innovators, and investors. Creation of a distinct brand, website, and collateral for Miami Beach that aids in business expansion, retention, and increases support and awareness from the business community would focus Miami Beach's economic development conversation for attraction of corporations, communicate with our business community, cultivate entrepreneurs, and attract a highly educated workforce.

- Business Attraction and Retention Parking Incentive Program: ($130,000)
  On June 22, 2022, the Mayor and City Commission authorized a Parking Incentive Program for business attraction and retention. The Program provides a subsidy in lieu of guaranteed City-owned parking. As approved, the Program would be piloted for a three (3) year period with a focus on the technology, financial services, hospitality, and health/wellness industries. The incentive provides for the value of up to twenty (20) parking access cards per 12-month period. This proposed three-year pilot program would accommodate at least five unique eligible businesses with a 100% subsidy in year 1 ($129,600), 75% subsidy in year 2 ($97,200), and phase out by year 3 with a 50% subsidy ($64,800). Businesses must show a new or expanded commercial (office/retail) footprint and employment records attributed to its Miami Beach location. The incentive amount will be based on number of current employees (up to twenty (20)) and the subsidy will be based on current municipal parking rates for monthly parking access cards.

Park View Water Quality Improvements: ($500,000)
The Park View Island waterway shows signs of elevated background fecal bacteria indicators, which is a significant public health concern. The Department has met with residents, neighborhoods, committees, and regulatory agencies regarding this concerning problem, and it is paramount that the fecal bacteria is eliminated from the waterway for the health of Biscayne Bay, our residents, and for the ability to enjoy our waterways through the Blueways Master Plan. This one-time request is for the completion of a sediment analysis and bathymetric survey with geotechnical borings to determine the cause of the elevated bacteria indicators, which will provide information and data needed to identify the cause and actions necessary to be taken to address the elevated bacteria indicators.

Mount Sinai Baywalk Feasibility Study: ($250,000)
This request is for the completion of a feasibility study needed, as adopted by the City Commission on April 6, 2022 through Resolution No. 2022-32125, to determine the costs of designing, permitting, and construction of a baywalk along the Mount Sinai waterfront, pursuant to the City's easement rights for a baywalk under an agreement dated March 2, 2016 with Mount Sinai Medical Center of Florida, Inc.

Recommended Expenditure Enhancements – Attachment A – ($2,965,000)

After an exhaustive review of the enhancement requests proposed by Departments, Attachment A reflects a listing of all FY 2023 recurring expenditure enhancements with detailed descriptions, recommended for FY 2023.

Fire Rescue Unit and Boat Staffing: ($418,000)
Improve service delivery by adding 14 Firefighter positions and converting 3 Firefighter positions to 3 Captain positions to separate Fire Boat 4 from Rescue 44 in North Beach, which currently run as a combo unit using the same personnel. Dedicated staffing of the fire boat at the new proposed location will allow for a more optimal coverage area for the unit to have an instant impact on the region’s immediate life-saving response capabilities by being readily available to respond 24/7 with direct access to the bay and the open water, as well as provide pro-active patrols to help enforce/report regulations and collaborate with other agencies. Additionally, Fire Boat 4 will become an additional Fire

Rescue Unit for response to land-based incidents and will also be used to staff land-based units (engine or rescue) when all units are depleted. This will enhance the Fire Suppression program's ability to respond to emergency incidents. The recommended funding amount has been pro-rated for FY 2023 for 3 months based on the anticipated deployment of the new fire boat that is in the process of being retrofitted and not anticipated to be deployed by the commencement of FY 2023.

Convert All Existing Part-Time Park Ranger Positions to Full-Time Park Ranger Positions Over 3 Years: ($414,000)
Based on the need for increased public safety presence throughout the City, Part-Time Park Rangers have been exceeding their regularly assigned maximum work hours, 29 per week. In order to provide critical coverage, 7 days a week for 12 hours a day on average, this request is to convert the existing 29 Part-Time Park Ranger positions budgeted to 29 Full-Time Park Ranger positions over a 3 year period (10 in FY 2022, 10 in FY 2023, and 9 in FY 2024), which will increase coverage without having to add more positions to the budget. This request also renders benefits from an employee retention and recruitment standpoint since full-time positions are much more coveted in the workforce and the retention rate for full-time positions is much higher than that of part-time classifications.

Homeless Outreach After Hours: ($364,000)
The Office of Housing and Community Services is tasked with the operations of Homeless Services. The Homeless Services Division handles the outreach, relocation, and shelter placement for homeless individuals and families of Miami Beach. Homeless Outreach Services is requesting an additional partnership with New Hope to deliver specialized outreach to engage, assess, and secure treatment for persons with substance abuse and mental health, which is proposed to take place 7 days per week, from 7 p.m. to 3 a.m. This enhancement includes a treatment house with 6 beds. If approved, the Administration would assess the need for additional funding, after the program has been fully instituted.

Full-Time Positions (3) for Outdoor Dining Concession Program: ($177,000)
At the June 22, 2022 City Commission Meeting, the Mayor and City Commission repealed the City's Sidewalk Café and Parklet Program and created a new Outdoor Dining Concession Program, which will be overseen by the Public Works Department. The new program approved by the City Commission will increase the review and management efforts of the Public Works and Code Compliance Departments requiring two additional Engineering Assistant I positions in the Public Works Department and one additional Office Associate IV position in the Code Compliance Department. It is important to note that the cost of these additional positions will be offset entirely by an increase in revenues from the new program.

Additional Consulting Services for Grant Application Opportunities: ($150,000)
This request for additional professional/consulting services to assist with the additional workload of the new Bipartisan Infrastructure Bill as a result of the number of larger grants the City will be able to apply for. The $1.2 trillion Bipartisan Infrastructure Bill significantly has increased the amount and number of grants that are available, and the Administration intends to work with consultants to assist staff in applying for these funds that are available. The City has been quoted an estimated amount of $50,000 - $60,000 per grant for professional services.

Small Business Incubator/Accelerator Program: ($130,000)
Attract and retain viable businesses that will meaningfully contribute to the Miami Beach economy and brand, the development of a Miami Beach incubator/accelerator program that would interact with startups; provide physical space; offer educational programs, mentorship, and networks will be an asset to business community. The incubator/accelerator program would give very early stage companies access to support needed to get established at their own pace. The goal is to give companies the tools and knowledge they need to scale, innovate, and build capacity to excel.

Commercial Lease Subsidy Program/Permitted Use Incentive: ($120,000)
Arts and culture are the pillars of Miami Beach, having played a vital role in the 1990s renaissance and continuing to reaffirm the City's relevance today. Arts and culture attract both visitors and residents to Miami Beach and should be nourished as a source of our identity. A nuanced approach to curating desirable commercial activities will help improve the retail character of the Art Deco Cultural District (ADCD) and transition legal nonconforming uses into businesses with permitted uses to enrich the City's existing tourism, hospitality, and entertainment industries. To address the existing retail challenges in the district, the Program, which was approved by the City Commission on July 8, 2022, would attract unique retail activity that accentuates arts and culture, promotes vibrant placemaking and family-friendly activity, and incentivize permitted uses while also enhancing the visitor experience.

Full-Time Financial Analyst III Position (Finance - Customer Service Center): ($89,000)
Restore a similar supervisor position that was eliminated as part of the FY 2021 budget process. Restoring this position was recommended in a recent report conducted by a consultant that reviewed the operations of the Finance Customer Service Center. This position would help quickly resolve customer service issues and distribute work equitably.

Full-Time Financial Analyst II Position: ($80,000)
Full-time position responsible for lease accounting, which is the process by which an organization reviews, confirms, and records the financial impacts of its leasing activities. This position will assist in keeping track of assets, liabilities, income, and expenses generated by the City's various and diverse agreements and leasing activities in order to improve the accuracy of billings and collections, as well as meet all other deliverable deadlines stated in the Agreements.

Full-Time Crime Scene Technician I Position: ($76,000)
This addition will result in quicker response time to crime scenes. Currently, there are (9) Crime Scene Technicians working the road covering (3) three shifts (24) hours a day. (3) on Days, (3) on Afternoon and (3) on Midnight with intermittent periods of understaffing due to days off and training. Yearly, we have seen a consistent increase in the number of calls for service transacted by the Crime Scene Squad. For example, 3,268 calls for service were registered for 2005, while in 2019, we saw 5,103. A 56% increase in demand while maintaining the same number of resources. In addition to the resources needed to accommodate this increase, the introduction of new technologies to the field (e.g., Rapid DNA & MVac) has also expanded the amount of training and development necessary to produce a highly-proficient Squad, as evidenced by the over 837% increase in latent fingerprint identifications during the period mentioned above.

Full-Time Information Technology Specialist II Position: ($74,000)
Establish an Information Technology position that reports to the Fire Department that will Improve facility and equipment maintenance by reducing downtime and minimizing repair costs. This position is essential to the Fire Department to manage the increasingly sophisticated computer and information systems in use now and coming on-line in the near future. Currently, a team of firefighters working above and beyond their normal hours and duties are performing the majority of service to maintain the Fire Department IT functions. There's a desire to have IT manage the currently unmanaged computer equipment including our ESO Laptops, the additional ESO computer laptops that are being purchased and management of existing Apple iPads. In addition, the Fire Inspectors going to hand-held units and additional projects coming in the future, make this position imperative to the Fire Department and IT. This position, if approved, would be funded from the General Fund and reimbursed from the Department's Training and Technology Fund.

Mobile Food Pantry Program: ($72,000)
This request is to cover the cost of distribution services, including staff, box truck usage, and groceries for the Feeding South Florida Food Distribution Program that will provide groceries through their mobile grocery distribution truck. Access to food is one of the highest needs for low-income residents on Miami Beach. This grocery distribution has been serving an estimated 200 people at each distribution and the Housing and Community Services Department is looking to continue meeting this need for the residents of Miami Beach. The Housing and Community Services Department will determine set days of the month that the distribution will occur and there will be one distribution on the south end and another on the north end of Miami Beach.

Full-Time Irrigation Systems Supervisor Position: ($65,000)
With the adoption of the Strategic Plan: Through the Lens of Resilience, Greenspace Management has assessed its operations and identified a crucial need to create an Irrigation System Supervisor position. This position will ensure departmental success in achieving many of the Commission and Management’s goals and objectives, by providing a comprehensive assessment and long-term management plan for all of the irrigation systems in the City's rights-of-way. The Irrigation System Supervisor would be responsible reducing irrigation water consumption and costs by creating an updated inventory of all irrigation systems and related components, evaluating the efficacy of all systems based on current industry standards/best management practices, identifying potential efficiencies and upgrades, managing all system improvement projects, training Greenspace staff on all advancements in the irrigation field, and reviewing the irrigation reports for all landscape maintenance contractors for accuracy and completeness.

Full-Time Property & Evidence Tech I Position: ($64,000)
The unit currently has 10 property and evidence technicians (PET 1) who directly deal with property and evidence items. Other PET I work in BWC, Fleet, and Quartermaster. There is a need for additional staffing to create a designated confiscations team like other agencies to include a PET II (Supervisor). The unit is taking in more than releasing and/or destroying due to staffing shortages. There is an increase in departmental staffing and all the enhanced staffing details IE: Spring Break, compounding the issue. There are currently over 115,000 items in inventory and are quickly running out of storage areas. With the upcoming building renovation, there is a need to confiscate as much evidence as possible to help minimize the daunting task of the PEU move.

Citywide Health and Wellness Initiatives: ($50,000)
This enhancement is for funding of Citywide Health and Wellness Initiatives. The Parks and Recreation Department recognizes the importance of health and wellness as a significant pillar for the community. If this enhancement is approved, funds would be allocated toward citywide health and wellness initiatives to include specialized outdoor fitness programming (Such as paddle board yoga, HIIT classes, spin cycling), marathon runs/walks, step challenges and special events (Such as Battle of the Gyms, obstacle courses, watersport competitions, etc.). Funding for this recommended request would be in addition to the funding recommended for a large-scale health and wellness/sports tourism event.

Full-Time Code Violation Clerk Position: (General Fund portion – $34,000)
As a result of the increase in special master cases, there is a need to add a position to provide highly responsible technical and clerical work as an assistant to a quasi-judicial board or Special Magistrate, responsible for a variety of staff support duties in preparing and distributing agendas, notices to appear, and legal documents and in performing follow-up functions relative to code violation hearings and other matters which come before the board or Special Magistrate for adjudication. This total cost for this recommended position is $57,000, which is recommended to be split-funded between the General Fund ($34,000) and Enterprise Funds ($23,000).

Groot Hospitality Parking Incentive: ($26,000)
On June 22, 2022, the Mayor and City Commission authorized a business retention parking incentive for Groot Hospitality, an established Miami Beach based company with a significant portfolio of restaurants, cafes, nightclubs, and hotels. Groot currently employs hundreds of employees at its numerous Miami Beach venues, which generate significant tax revenue, employ residents, and enhance the Miami Beach tourism and hospitality-centered economy. The incentive would include 20 parking access cards that Groot may utilize to operate at its newly expanded 7,600 sf corporate headquarters at 1680 Meridian Avenue. Providing Groot with city-owned parking accommodations with a subsidy would enhance the presence of the hospitality industry as Groot has doubled its headquarters office footprint and projects to hire 40 additional employees as a result of the expansion.

Key Data Business Intelligence (BI) Platform: ($21,000)
Key Data is a business intelligence (BI) and benchmarking tool that provides real-time data on professional and homesharing platform vacation rentals, among other services. It provides the Police Department with information regarding volume and destination of visitors who opt not to stay at hotels, visitor origins and historical performance data which is then used by the Intelligence Unit to provide a weekly analysis of visitor occupancy levels. The platform has proven essential to the Department's daily operations. It is used to understand visitor movements and trends by area, the types, and volumes of rentals available at any given time, and most importantly, to predict upcoming visitor occupancy volume through which to confirm or re-evaluate Department staffing models. Coupled with hotel occupancy data provided by local partners, Key Data has become an invaluable tool not only for the Department to understand the dynamics of the city, but also for the City of Miami Beach as a whole through the regular sharing of occupancy reporting with City departments.

Investigative Support Mapping Software: ($20,000)
These analytical tools help law enforcement visualize large quantities of information collected by cellular towers and providers. The web-based product can ingest call detail records, or CDRs, which track cellular contact between devices on behalf of mobile service providers, showing who is talking to whom. They can be further plotted on a map such as google earth to show where the device has traversed.

First Alert Real-Time Artificial Intelligence (AI) Platform: ($20,000)
First Alert (by Dataminr) is a real-time AI platform powered by Dataminr that detects the earliest signals of high-impact events and emerging risks from a wide array of publicly available data and creates tailored public safety alerts that are sent in real time to designated accounts, phones, and e-mail addresses. This allows for a timely response to and mitigation of local, state and even national active threats, disasters, and criminal activity. The keyword algorithm employed by the software casts a wide net in its searches and creates a network of real time communication. It allows the freeing up of time needed for analysts, dispatchers, and public safety personnel to perform their essential duties. First Alert has proven beneficial to the Department's daily intelligence operations and will prove imperative in providing real-time concerns within the impending RTCC. It is an invaluable tool accepted and embraced by the public safety and law enforcement industry and will ensure that RTCC activities remain cutting edge and at par with neighboring agencies.

Independent Contractor CPA/Auditor for Education Grants: ($10,000)
ODPI is requesting support from an independent contractor with accounting and/or auditing skills to support the review of quarterly reports to ensure compliance with the grant terms and expenditure restrictions. This support with ensure compliance and avoidance of audit exceptions.

Estimated Impact of Recommended Internal Service Fund Department Enhancements on the General Fund: ($491,000)
For FY 2023, there are several expenditure enhancements recommended for the City's various Internal Service Fund Departments, such as Facilities and Fleet Management and Information Technology, among others. The amount reflected of $491,000 represents the portion of the total expenditure enhancements recommended for the Internal Service Fund Departments for FY 2023 that is estimated to impact the General Fund budget since a large part of each Internal Service Fund Departments' total operating budget is charged back to other City departments and funds based on services provided. This figure will be further refined once the FY 2023 operating budgets are finalized, and Internal Service Department allocations are completed.

In addition to the recommended FY 2023 recurring expenditures enhancements above totaling $2,965,000 and recommended FY 2023 one-time expenditure enhancements totaling $1,343,000 above, the following pre-approved General Fund expenditure enhancements are also reflected in Attachment A, totaling $2,667,000. These enhancements were presented at the FY 2023 Commission Budget Retreat on May 20, 2022, and are included in the Preliminary FY 2023 General Fund budget, as further detailed below:

Full-Time Sworn (2) Sergeants & (15) Police Officer Positions: ($2,331,000)
During FY 2021, a total of 17 Sworn Police positions were approved to be added (2 Sergeants and 15 Police Officers) mid-year over three years on a one-time basis to augment necessary staffing resources in the City's Art Deco Cultural District (ADCD). This request is to fund these additional 17 sworn positions, which were temporarily funded on a one-time basis in FY 2021 and FY 2022, on a recurring basis going forward.

Additional Full-Time Sworn (2) Police Officer Positions (Additional Smith and Wollensky Lease Revenues): ($336,000)
This request is for two additional sworn Police Officer positions in FY 2023 based on the Mayor and Commission's recommendation at the June 23, 2021 meeting that the incremental revenues from the new Smith and Wollensky lease approved by voter referendum in November 2021 be earmarked for additional sworn Police Officer positions. Two positions were added in FY 2022 based on the projected increase in revenue for FY 2022 and two more positions are recommended for FY 2023, at a cost of $336,000, based on the incremental increase in revenue for FY 2023. Revenue is projected to increase incrementally until FY 2025 providing for a total of six sworn Police Officer positions based on the total projected increase of $1,150,000 as of FY 2025, should these additional funds be allocated for Police Officers.

The above-mentioned recommendations, if approved by the Committee, would result in a balanced General Fund budget.

FY 2023 General Fund Balancing Strategies	$
Preliminary Surplus/(Gap)	**$13,302,000**
Revenue Refinements	3,404,000
Expenditure Refinements	(12,398,000)
Recommended “One-Time” Expenditure Enhancements	(1,343,000)
Recommended Recurring Expenditure Enhancements	(2,965,000)
Net	**$0**

GENERAL FUND RESERVES

The projected FY 2022 General Fund reserve balance as of the Second Quarter Projection, as reflected in a Letter to Commission (LTC 210-2022) on May 26, 2022, is approximately $96.1 million. If the FERC and City Commission approve the General Fund’s budget balancing recommendations outlined by the Administration for FY 2023, the projected General Fund reserve would meet and exceed the Reserve Policy of 3 months or $88.5 million. The $7.6 million over and above the reserve policy is recommended to be set aside for capital project needs and funding gaps.

General Fund	$
Q2 Projected Reserve	$96.1M
General Fund Reserve Policy (3 months)	($88.5M)
Above/(Below) Policy Goal	**$7.6M**
Capital Project Needs and Funding Gaps	($7.6M)
Net	**$0**

RESORT TAX FUND

The Resort Tax Fund is a Special Revenue Fund that consists of three main components: (1) a 2% Resort Tax comprised of a 2% Bed Tax and 2% Food & Beverage Tax; (2) a 1% Bed Tax for Quality of Life (QOL) capital projects, transportation initiatives, and arts and culture; and (3) a 1% Bed Tax dedicated to the repayment of outstanding debt service for Resort Tax bonds issued as part of the most recent Convention Center renovation and expansion project, as well as funding for renewal and replacement of Convention Center assets.

At the FY 2023 Commission Budget Retreat on May 20, 2022, the Mayor and City Commission was also briefed regarding the Preliminary FY 2023 Resort Tax budget. Based on actual Resort Tax collections as of April 2022, the projected Resort Tax surplus for FY 2023 is $878,000 assuming a 1% increase over FY 2022 year-end projections.

2% Resort Tax Fund	Preliminary FY 2023
2% Revenues	$74,950,000
2% Expenditures	$74,072,000
Surplus/(Gap)	**$878,000**

Approach to Balance

Currently, the Preliminary FY 2023 2% Resort Tax Fund budget reflects a surplus of $878,000 for which the Administration is recommending a combination of expenditure refinements and enhancements, which, if approved by the Committee, would result in a balanced 2% Resort Tax Fund budget.

FY 2023 Balancing Strategies	$
Preliminary Surplus/(Gap)	**$878,000**
Revenue Refinements	3,955,000
Expenditure Refinements	(480,000)
Recommended “One-Time” Expenditure Enhancements	(3,955,000)
Recommended Recurring Expenditure Enhancements	(398,000)
Net	**$0**

Revenue Refinements – $3,955,000

As set forth by Resolution No. 2006-26341, the City can use one-time non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel, operational and maintenance costs. The Administration is recommending that $3,955,000 of projected FY 2022 Resort Tax Fund surplus be utilized for funding of the recommended one-time enhancements further detailed below.

Expenditure Refinements – ($480,000)

The Administration has identified additional expenditure refinements in the FY 2023 Resort Tax Fund budget totaling $480,000 comprised of the following:

FY 2023 Expenditure Refinements	$
Increase in Resort Tax Contribution to General Fund and Sanitation Fund for Tourism-Eligible Expenditures in the General Fund and Sanitation Fund	(335,000)
Additional Funding for 4th of July Fireworks and High Impact Period Support	(100,000)
Collective Bargaining COLA's (2%, 3%, 3%) on April 1st for each year	(52,000)
Health Insurance Adjustment from 10% to 8% for FY 2023	7,000
Total	**($480,000)**

Recommended "One-Time" Expenditure Enhancements – Attachment A – ($3,955,000)

As set forth by Resolution No. 2006-26341, the City can use one-time non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel, operational and maintenance costs. The Resort Tax Fund enhancements below, which are considered one-time in nature, are being recommended for funding in FY 2023 utilizing projected FY 2022 Resort Tax Fund surplus.

March 2023/Spring Break-Program Funding: ($3,200,000)
This request is to allocate funding for the Tourism and Culture Department to implement a cultural program strategy and activations during the months of March and April (Spring Break) within the City of Miami Beach, specifically, the Lummus Park and the beachfront areas. The City will develop and implement, with the support of experienced and skilled production companies, unique and innovative activations and events that will engage residents, guests, and tourists during this high impact period.

Large-scale Health and Wellness Event / Sports Tourism: ($500,000)
This enhancement is to fund one or more possible large-scale health and wellness event(s), which promotes sports tourism in the City. Sports Tourism is one of the fastest growing sectors in tourism. With the City having its focus on promoting health and wellness in the community, hosting a large-scale event in the City is a perfect way to promote Miami Beach on a global level. Funding for this recommended request would be in addition to the funding recommended for citywide health and wellness initiatives.

Vessel for Marine Patrol Unit: ($155,000)
The Marine Patrol Unit is responsible for dive operations and underwater recovery, patrolling approximately 32 linear miles of waterfront, monitoring all boating activity, enforcing fishery violations, investigating marine accidents, monitoring, and enforcing the local livery activity, and assisting Code Enforcement with code violations, as well as other City departments. The boating community has experienced an exponential increase in boating activity over the last few years, which has the existing unit overwhelmed based on current resources. This request is to add an additional vessel to the unit, which is currently staffed with one Sergeant and six Police Officers.

Ocean Drive Promenade Programming: ($100,000)
The Ocean Drive Promenade Music Series is presented by the Ocean Drive Association in partnership with the City of Miami Beach and the Greater Miami and the Beaches Convention and Visitors Bureau. The music series will feature live concerts in Lummus Park between 14th Street and 14th Place, on Sundays, at 5:00 p.m. to build community for residents and a great vibe for tourists, while amplifying positive messaging about Ocean Drive and Miami Beach. On April 29, 2022, the Finance and Economic Resiliency Committee (FERC) gave a favorable recommendation to approve the funding request of approximately $100,000 for the 2022 music series. The FERC also made the recommendation that funding be made available as a one to one match for FY 2023.

Recommended Recurring Resort Tax Enhancements – Attachment A – ($398,000)

In addition, the following recurring Resort Tax enhancements are being recommended for funding in FY 2023:

2023 FTX Grand Prix Festival: ($236,000)
On March 9, 2022, the City Commission accepted the favorable recommendation of the Finance and Economic Resiliency Committee (FERC) to provide a total combined special event sponsorship of $375,747 for the 2022 FTX Grand Prix Festival, which was comprised of a $235,162 contribution for City services and $140,585 in special events permit fee waivers. Based on discussion from the June 22, 2022 City Commission meeting, this request is to allocate funding in the FY 2023 budget for the 2023 FTX Grand Prix Festival based on the sponsorship that was approved for FY 2022.

Addition of Activations to Lummus Park: ($105,000)
This enhancement is for the addition of two (2) new large-scale, family-friendly activations at Lummus Park. Over the past two years, there has been a push to bring more family-friendly activations to the Lummus Park area. This budget will allow the Parks and Recreation Department to host two (2) special event activations annually, which could potentially generate revenue of $60,000 annually.

Full-Time Office Associate III Position: ($57,000)
There has been a significant increase in the demand for Tourism and Culture Department's Special Events Division to produce and fully execute Special Events permitting within the City. Whereas, in the past two years, the Division has experienced a high volume of special event permit requests with a short turnaround. The addition for this position, would allow for the team to continue to provide the highest level of customer service. For FY 2021, the Division processed close to 300 special event permits. The

current the team is at capacity, and this position would relieve the workload and maintain a positive and productive team morale. This enhancement is being requested to create a new position within the Tourism and Culture Department to assist in meeting the increasing high demands of the City in the processing and permitting all Special Events.

In addition to the recommended FY 2023 recurring Resort Tax expenditures enhancements above totaling $398,000 and recommended FY 2023 one-time expenditure enhancements totaling $3,955,000 above, the following pre-approved Resort Tax expenditure enhancements are also reflected in Attachment A, totaling $2,324,000. These enhancements were presented at the FY 2023 Commission Budget Retreat on May 20, 2022, and are included in the Preliminary FY 2023 General Fund budget, as further detailed below:

Police Spring Break Overtime: ($1,722,000)
Spring Break is an unsanctioned large scale event that occurs each year from the last week in February until the first week of April (6 week period), which has presented documented challenges to the Police department to maintain public safety and to prevent disorder thus requiring the full deployment of police personnel 24 hours a day over the 6 week period. The MBPD performs critical intelligence gathering for every major special event to include Spring Break. Based on current intelligence and the previous year's challenges, the department prepares an Action Plan which includes daily staffing sufficient enough to protect the public and all Police Officers. This level of 24/7 police presence is required to maintain order in the Art Deco Cultural District (ADCD), the beach, and throughout the City and thus requires the funds requested.

Full-Time Code Compliance I Positions (6) for Art Deco Cultural District: ($401,000)
As part of the FY 2022 budget, 6 additional temporary Code Compliance Officer I positions were added on a one-time basis over three years as part of a pilot program to provide a steady uniformed presence in the Art Deco Cultural District (ADCD), formerly known as the Entertainment (MXE) District, to address quality of life concerns as the district is being reimagined as the Art Deco Cultural District. This request is to fund these additional 6 positions, which were temporarily added in FY 2022, on a recurring basis going forward.

Full-Time Code Compliance I Positions (3) for Short-Term Rental Enforcement: ($201,000)
As part of the FY 2022 budget, 3 additional temporary Code Compliance Officer I positions were added on a one-time basis over three years as part of a pilot program to enhance the enforcement of short-term rentals. This request is to fund these additional 6 positions, which were temporarily added in FY 2022, on a recurring basis going forward.

The above-mentioned recommendations, if approved by the Committee, would result in a balanced 2% Resort Tax budget.

FY 2023 Balancing Strategies	$
Preliminary Surplus/(Gap)	**$878,000**
Revenue Refinements	3,955,000
Expenditure Refinements	(480,000)
Recommended "One-Time" Expenditure Enhancements	(3,955,000)
Recommended Recurring Expenditure Enhancements	(398,000)
Net	**$0**

USE OF RESORT TAX RESERVES

The projected FY 2022 Resort Tax Fund reserve balance as of the Second Quarter Projection, as reflected in a Letter to Commission (LTC 210-2022) on May 26, 2022, is approximately $38.4 million. If additional revenue since Q2 (April & May) of $3.8M is included, the reserve balance is $42.2 million. If the FERC and City Commission approve the Resort Tax Fund's budget balancing recommendations outlined by the Administration for FY 2023, the projected General Fund reserve would meet and exceed the Reserve Policy of 6 months or $28.6 million. The Administration is recommending that $3.2 million of the reserve balance is set-aside as one-time funding for Spring Break programming, and the remaining $10.4 million over and above the reserve policy is recommended to be set aside for capital project needs and funding gaps.

Resort Tax Fund	$
Q2 Projected Reserve	$38.4M
Additional Revenue Since Q2	$3.8M
2% Resort Tax Reserve Policy (6 months)	($28.6M)
Above/(Below) Policy Goal	**$13.6M**
Spring Break Programming – Set Aside	($3.2M)
Capital Project Needs and Funding Gaps	($10.4M)
Net	**$0**

NORTH BEACH CRA

Property Values

On July 1, 2022, the City received the 2022 Certification of Taxable Value from the Miami-Dade County Property Appraiser indicating that the taxable value for the North Beach CRA was approximately $1.6 billion. This represents a $165.3 million, or 11.6%, increase in values compared to the certified 2021 values of approximately $1.4 billion, which is the base year for the newly created North Beach CRA, based on the values provided by the Miami-Dade County Property Appraiser.

	July 2022 Certified
North Beach CRA	1,585,511,443
Base Year	1,420,227,377
Tax Increment	**165,284,066**

The City and County, in accordance with the Interlocal Agreement executed October 4, 2021, are both required to contribute 60% of the tax increment derived from the North Beach CRA area based on the millage rates proposed by both the City and County for FY 2023. For FY 2023, it is estimated that the revenues for the North Beach CRA will total approximately $1.0 million, subject to approval of the millage rates proposed by the City and County for FY 2023.

	North Beach CRA
Proposed City Contribution	$577,000
Proposed County Contribution	$463,000
Total	**$1,040,000**

Preliminary FY 2023 Budget

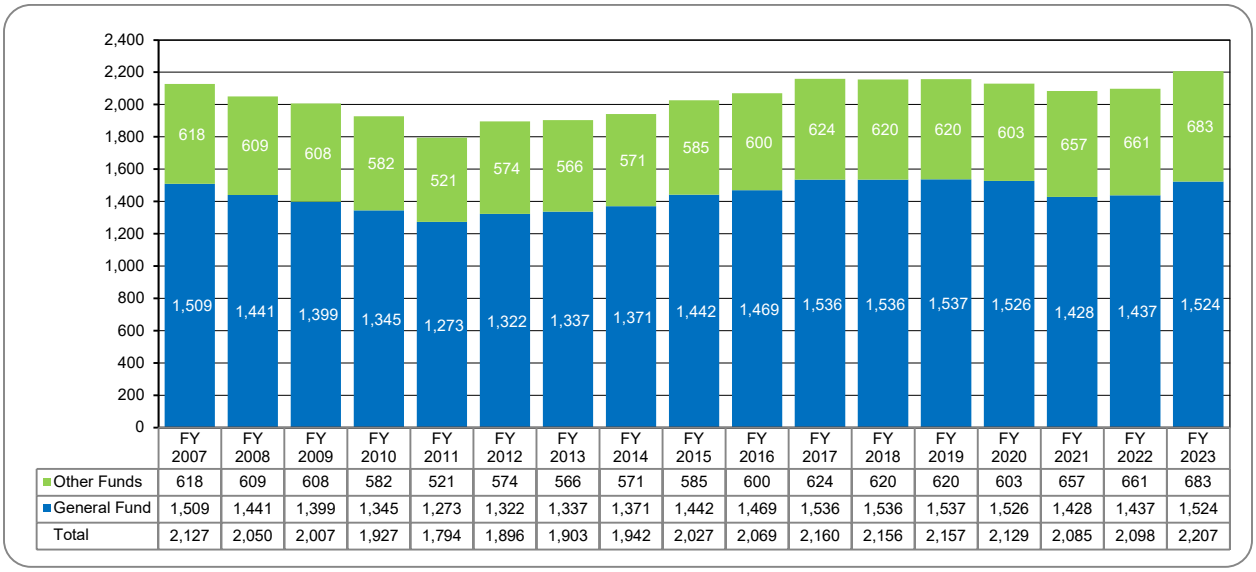
Some of the initial priorities for the North Beach CRA include beautification, enhanced City services, small business development, arts and culture tourism and branding. As a result, the Administration is recommending the following budget for FY 2023 with the remaining surplus recommended to be set aside in the North Beach CRA Trust Fund to be designated for future project(s) with significant redevelopment impact.

North Beach CRA	Preliminary FY 2023
Revenues:	
City TIF Contribution	$577,000
County TIF Contribution	$463,000
Total Revenues	**$1,040,000**
Expenditures:	
Beautification (19.2%)	$200,000
Enhanced Services (18.8%)	$196,000
Arts and Culture (5.8%)	$60,000
Small Business Development (5.4%)	$56,000
Administration (2.4%)	$25,000
Set Aside for Future Projects (48.4%)	$503,000
Total Expenditures	**$1,040,000**

POSITION TRENDS

Based on the recommended enhancements detailed above for FY 2023, the preliminary full-time position count is 80 positions, or 3.8%, more in FY 2023 than in FY 2007, as reflected in the chart below. The FY 2023 position count includes the 15 Police Officers and 2 Sergeants, as well as 9 Code Compliance Officer positions added as one-time enhancements during FY 2021 and for FY 2022. This count also includes 20 additional full-time Park Ranger positions and the reinstatement of 11 Parking positions and 5 Sanitation positions eliminated during the COVID-19 pandemic.

Position Count FY 2007 – FY 2023



	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Other Funds	618	609	608	582	521	574	566	571	585	600	624	620	620	603	657	661	683
General Fund	1,509	1,441	1,399	1,345	1,273	1,322	1,337	1,371	1,442	1,469	1,536	1,536	1,537	1,526	1,428	1,437	1,524
Total	2,127	2,050	2,007	1,927	1,794	1,896	1,903	1,942	2,027	2,069	2,160	2,156	2,157	2,129	2,085	2,098	2,207

CONCLUSION

On July 20, 2022, the City Commission will set the proposed millage rate for the FY 2023 budget in accordance with the State of Florida's Truth-in-Millage (TRIM) requirements.

The FY 2023 operating budgets will be finalized at the 3rd Finance and Economic Resiliency Committee (FERC) Budget Briefing scheduled to be held on July 22, 2022, along with any other final budget decisions for the Preliminary FY 2023 Budget.

In September, two public hearings will be held per the State of Florida's TRIM requirements. The first public hearing scheduled to be held on Wednesday, September 14, 2022 will be to adopt the tentative millage rates and budgets for FY 2023. The second public hearing scheduled to be held on Wednesday, September 28, 2022 will be to adopt the final millage rates and budgets for FY 2023. Both public hearings will begin at 5:01 p.m.

Attachment A – FY 2023 One-Time Expenditure Enhancements
Attachment A – FY 2023 Recurring Expenditure Enhancements
Attachment B – Responses to Commission Budget Retreat Follow-up Requests

ATH/JW/TOS

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Mount Sinai Baywalk Feasibility Study (One-Time)	General Fund	$250,000	$250,000	$0			Multiple Programs	This one-time request is for the completion of a feasibility study needed, as adopted by the City Commission on April 6, 2022 through Resolution No. 2022-32125, to determine the costs of designing, permitting, and construction of a baywalk along the Mount Sinai waterfront, pursuant to the City's easement rights for a baywalk under an agreement dated March 2, 2016 with Mount Sinai Medical Center of Florida, Inc.
ECONOMIC DEVELOPMENT								
Marketing and Public Relations (One-Time)	General Fund	$160,000	$160,000	$0			Economic Development	The City has now taken on a broader economic development role including targeted business attraction and retention, working more closely with our public and private sector partners, and developing an enhanced marketing and public relations campaign. Communicating with the appropriate audience is critical to being successful in efforts to recruit businesses, innovators, and investors. Creation of a distinct brand, website, and collateral for Miami Beach that aids in business expansion, retention, and increases support and awareness from the business community would focus Miami Beach's economic development conversation for attraction of corporations, communicate with our business community, cultivate entrepreneurs, retain and attract a highly educated and skilled workforce.
Additional Promotions (One-Time)	General Fund	$303,000	$303,000	$0			Economic Development	The Economic Development Department has been encouraged to attend key national conventions and trade shows to market the City of Miami Beach as a desirable and profitable destination for businesses to relocate or conduct commerce. The Economic Development Department promotes City programs and incentives to increase awareness and retain and attract businesses, especially within the targeted industries. Additionally, it would be advantageous for the Department to coordinate and facilitate periodic business events to enhance business retention, attraction, thought leadership, and general engagement. This request, if approved, would provide funding for a modular tradeshow and conference booth ($106,000); tradeshow activation for 4 shows ($124,000); and quarterly business events and other special events ($73,000).

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Business Attraction and Retention Parking Incentive Program (One-Time)	General Fund	$130,000	$130,000	$98,000			Economic Development	On June 22, 2022, the Mayor and City Commission authorized a Parking Incentive Program for business attraction and retention. The Program provides a subsidy in lieu of guaranteed City-owned parking. As approved, the Program would be piloted for a three (3) year period with a focus on the technology, financial services, hospitality, and health/wellness industries. The incentive provides for the value of up to twenty (20) parking access cards per 12-month period. This proposed three-year pilot program would accommodate at least five unique eligible businesses with a 100% subsidy in year 1 ($129,600), 75% subsidy in year 2 ($97,200), and phase out by year 3 with a 50% subsidy ($64,800). Businesses must show a new or expanded commercial (office/retail) footprint and employment records attributed to its Miami Beach location. The incentive amount will be based on number of current employees (up to twenty (20)) and the subsidy will be based on current municipal parking rates for monthly parking access cards.
ENVIRONMENT AND SUSTAINABILITY								
Park View Water Quality Improvements (One-Time)	General Fund	$500,000	$500,000	$0			Environmental Resource Management	The Park View Island waterway shows signs of elevated background fecal bacteria indicators, which is a significant public health concern. The Department has met with residents, neighborhoods, committees, and regulatory agencies regarding this concerning problem, and it is paramount that the fecal bacteria is eliminated from the waterway for the health of Biscayne Bay, our residents, and for the ability to enjoy our waterways through the Blueways Master Plan. This one-time request is for the completion of a sediment analysis and bathymetric survey with geotechnical borings to determine the cause of the elevated bacteria indicators, which will provide information and data needed to identify the cause and actions necessary to be taken to address the elevated bacteria indicators.
PARKS & RECREATION								
Large-scale Health and Wellness Event / Sports Tourism (One-Time)	Resort Tax	$750,000	$500,000	$0			Special Events	This enhancement is to fund one or more possible large-scale health and wellness event(s), which promotes sports tourism in the City. Sports Tourism is one of the fastest growing sectors in tourism. With the City having its focus on promoting health and wellness in the community, hosting a large-scale event in the City is a perfect way to promote Miami Beach on a global level. Funding for this recommended request would be in addition to the funding recommended for citywide health and wellness initiatives.

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PLANNING								
Resiliency Code Amendments (One-Time)	General Fund	$500,000		$0			Community Planning & Sustainability	In order to effectuate specific amendments and recommendations anticipated to be adopted as part of the previously budgeted Resiliency Code and Updated Land Development Regulations (LDR's), the Planning Department is requesting additional funding of $500,000 in FY 2023. These funds will be used for consulting services to extend the contract for the Resiliency Code and allow the consultants to further develop specific recommendations pertaining to planning and resiliency initiatives identified as part of the Resiliency Code and LDR update process, which would include, but would not be limited to: (1) establishment of incentives for living shorelines in single family districts; (2) creation of Transit Oriented Development (TOD) areas; and (3) establishing a program for Transfer of Development Rights (TDR's).
POLICE								
New Officer Bonus (One-Time)	General Fund	$400,000		$0			Multiple Programs	New Officer Bonus to attract a wider pool of applicants for the classifications of certified/police officer trainee. In order to attract a wider pool of applicants for the classifications of certified/police officer trainee the city agreed to pay for a signing bonus one-time in the FY 2022 budget. The request is for the inclusion of this bonus in FY 2023.
Vessel for Marine Patrol Unit (One-Time)	Resort Tax	$155,000	$155,000	$0			Marine Patrol	The Marine Patrol Unit is responsible for dive operations and underwater recovery, patrolling approximately 32 linear miles of waterfront, monitoring all boating activity, enforcing fishery violations, investigating marine accidents, monitoring, and enforcing the local livery activity, and assisting Code Enforcement with code violations, as well as other City departments. The boating community has experienced an exponential increase in boating activity over the last few years, which has the existing unit overwhelmed based on current resources. This request is to add an additional vessel to the unit, which is currently staffed with one Sergeant and six Police Officers.

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - WATER								
Federal Mandate EPA Lead & Copper Rule Update (One-Time)	Enterprise	$500,000	$500,000	$500,000			Regulatory Compliance/Water System Management	The U.S. Environmental Protection Agency (EPA) published final regulatory revisions to the National Primary Drinking Water Regulation (NPDWR) for lead and copper under the authority of the Safe Drinking Water Act (SDWA). These revised requirements provide greater and more effective protection of public health by reducing exposure to lead and copper in drinking water. The rule will better identify high levels of lead, improve the reliability of lead tap sampling results, strengthen corrosion control treatment requirements, expand consumer awareness, and improve risk communication. This final rule requires, for the first time, community water systems to conduct lead-in-drinking-water testing and public education in schools and childcare facilities. In addition, the rule will accelerate lead service line replacements, propelling early action, and strengthening replacement requirements. This request for funding of $500,000 for two years is for the department to ensure compliance with these new requirements. This item may be eligible for grants that will partially/completely cover the costs.
TOURISM & CULTURE								
Incorporating Art to Public Infrastructure (One-Time)	Special Revenue	$50,000	$50,000	$0			Art in Public Places	On September 20, 2021, the Neighborhood and Quality of Life Committee (NQLC) discussed the feasibility of incorporating art to public infrastructure. The NQLC referred this item with a favorable recommendation to the Finance and Economic Resiliency Committee (FERC) for further discussion. On February 25, 2022, the FERC also provided a favorable recommendation to incorporate art to public infrastructure. This project is recommended for immediate implementation for which funding would need to be identified and the artist commissioning process could follow the City's Art in Public Places selection process.
March 2023/Spring Break-Program Funding	Resort Tax	$3,200,000	$3,200,000	$0			Special Events	This request is to allocate funding for the Tourism and Culture Department to implement a cultural program strategy and activations during the months of March and April (Spring Break) within the City of Miami Beach, specifically, the Lummus Park and the beachfront areas. The City will develop and implement, with the support of experienced and skilled production companies, unique and innovative activations and events that will engage residents, guests, and tourists during this high impact period.

ATTACHMENT A
FY 2023 ONE-TIME EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Ocean Drive Promenade Programming (One-Time)	Resort Tax	$100,000	$100,000	$0			Multiple Programs	The Ocean Drive Promenade Music Series is presented by the Ocean Drive Association in partnership with the City of Miami Beach and the Greater Miami and the Beaches Convention and Visitors Bureau. The music series will feature live concerts in Lummus Park between 14th Street and 14th Place, on Sundays, at 5:00 p.m. to build community for residents and a great vibe for tourists, while amplifying positive messaging about Ocean Drive and Miami Beach. On April 29, 2022, the Finance and Economic Resiliency Committee (FERC) gave a favorable recommendation to approve the funding request of approximately $100,000 for the 2022 music series. The FERC also made the recommendation that funding be made available as a one to one match for FY 2023.
Grand Total of Positions Recommended					**0**	**0**		

ONE-TIME			
Fund	**Requested Enhancement**	**Recommended Enhancement**	**Year 2 Impact**
General Fund	$2,243,000	$1,343,000	$98,000
	$0	$0	$0
	$2,243,000	**$1,343,000**	**$98,000**
Internal Service	$0	$0	$0
Resort Tax	$4,205,000	$3,955,000	$0
RDA	$0	$0	$0
Enterprise	$500,000	$500,000	$500,000
Special Revenue	$50,000	$50,000	$0

Internal Service impact (% based on FY 2023 Preliminary Allocations)

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITY CLERK								
Full-Time Code Violation Clerk Position (Split-Funded)	General Fund	$34,000	$34,000	$42,000	0.6		Special Magistrate	As a result of the increase in special master cases, there is a need to add a position to provide highly responsible technical and clerical work as an assistant to a quasi-judicial board or Special Magistrate, responsible for a variety of staff support duties in preparing and distributing agendas, notices to appear, and legal documents and in performing follow-up functions relative to code violation hearings and other matters which come before the board or Special Magistrate for adjudication.
	Enterprise	$23,000	$23,000	$28,000	0.4			
CODE COMPLIANCE								
Full-Time Code Compliance I Positions (6) for Art Deco Cultural District	Resort Tax	$401,000	Funding Included in Current Service Level Budget	$493,000	6.0		Field Operations	As part of the FY 2022 budget, 6 additional temporary Code Compliance Officer I positions were added on a one-time basis over three years as part of a pilot program to provide a steady uniformed presence in the Art Deco Cultural District (ADCD), formerly known as the Entertainment (MXE) District, to address quality of life concerns as the district is being reimagined as the Art Deco Cultural District. This request is to fund these additional 6 positions, which were temporarily added in FY 2022, on a recurring basis going forward.
Full-Time Code Compliance I Positions (3) for Short-Term Rental Enforcement	Resort Tax	$201,000	Funding Included in Current Service Level Budget	$247,000	3.0		Short-Term Rental	As part of the FY 2022 budget, 3 additional temporary Code Compliance Officer I positions were added on a one-time basis over three years as part of a pilot program to enhance the enforcement of short-term rentals. This request is to fund these additional 6 positions, which were temporarily added in FY 2022, on a recurring basis going forward.
Full-Time Office Associate IV Position for Outdoor Dining Concession Program	General Fund	$57,000	$57,000	$72,000	1		Right-of-Way Management	At the June 22, 2022 City Commission Meeting, the Mayor and City Commission repealed the City's Sidewalk Café and Parklet Program and created a new Outdoor Dining Concession Program, which will be overseen by the Public Works Department. The new program approved by the City Commission will increase the review and management efforts of the Public Works and Code Compliance Departments requiring two additional Engineering Assistant I positions in the Public Works Department and one additional Office Associate IV position in the Code Compliance Department. It is important to note that the cost of these additional positions will be offset entirely by an increase in revenues from the new program.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
ECONOMIC DEVELOPMENT								
Small Business Incubator/Accelerator Program	General Fund	$130,000	$130,000	$75,000			Economic Development	Attract and retain viable businesses that will meaningfully contribute to the Miami Beach economy and brand, the development of a Miami Beach incubator/accelerator program that would interact with startups; provide physical space; offer educational programs, mentorship, and networks will be an asset to business community. The incubator/accelerator program would give very early stage companies access to support needed to get established at their own pace. The goal is to give companies the tools and knowledge they need to scale, innovate, and build capacity to excel.
Groot Hospitality Parking Incentive	General Fund	$26,000	$26,000	$20,000			Economic Development	On June 22, 2022, the Mayor and City Commission authorized a business retention parking incentive for Groot Hospitality, an established Miami Beach based company with a significant portfolio of restaurants, cafes, nightclubs, and hotels. Groot currently employs hundreds of employees at its numerous Miami Beach venues, which generate significant tax revenue, employ residents, and enhance the Miami Beach tourism and hospitality-centered economy. The incentive would include 20 parking access cards that Groot may utilize to operate at its newly expanded 7,600 sf corporate headquarters at 1680 Meridian Avenue. Providing Groot with city-owned parking accommodations with a subsidy would enhance the presence of the hospitality industry as Groot has doubled its headquarters office footprint and projects to hire 40 additional employees as a result of the expansion.
Commercial Lease Subsidy Program/Permitted Use Incentive	General Fund	$120,000	$120,000	$120,000			Economic Development	Arts and culture are the pillars of Miami Beach, having played a vital role in the 1990s renaissance and continuing to reaffirm the City's relevance today. Arts and culture attract both visitors and residents to Miami Beach and should be nourished as a source of our identity. A nuanced approach to curating desirable commercial activities will help improve the retail character of the Art Deco Cultural District (ADCD) and transition legal nonconforming uses into businesses with permitted uses to enrich the City's existing tourism, hospitality, and entertainment industries. To address the existing retail challenges in the district, the Program, which was approved by the City Commission on July 8, 2022, would attract unique retail activity that accentuates arts and culture, promotes vibrant placemaking and family-friendly activity, and incentivize permitted uses while also enhancing the visitor experience.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
ENVIRONMENT & SUSTAINABILITY								
Dune Enhancements/Restoration	Special Revenue	$195,000	$195,000	$195,000			Environmental Resource Management	Effective dune maintenance is a priority of the residents and for public safety. Residents and neighborhoods are consistently requesting projects that address the beachwalk-adjacent issues that affect their quality of life (i.e., seagrape obstruction, monoculture, non-native species, etc.). There are significant safety concerns brought up by the Miami Beach Police Department in varying areas of the dunes that need to be addressed based on crime reports like thefts, robberies, and assaults by assailants hiding in thick, monoculture areas of the dune system's seagrapes. The DMP outlines the framework and specifications that the City uses to foster and maintain a healthy, stable, and natural dune system that reduces storm surge and balances public safety concerns. (This would be funded by Sustainability Fund Balance) This request, if approved, would increase the annual allocation from $45,000 to $240,000.
FACILITIES & FLEET MANAGEMENT								
Full-Time Financial Analyst II Position	General Fund	$80,000	$80,000	$99,000	1		Management of City Real Assets	Full-time position responsible for lease accounting, which is the process by which an organization reviews, confirms, and records the financial impacts of its leasing activities. This position will assist in keeping track of assets, liabilities, income, and expenses generated by the City's various and diverse agreements and leasing activities in order to improve the accuracy of billings and collections, as well as meet all other deliverable deadlines stated in the Agreements.
Iguana Removal Services	Internal Service	$200,000	$200,000	$200,000			Contracted Maintenance & Repairs	Control and removal of iguanas in the City of Miami Beach by using the most efficient methods to achieve it pursuant to Resolution of the Mayor and City Commission of the City of Miami Beach on March 9, 2022 (item C7P) that reaffirms the City's commitment to prioritize the control and eradication of the iguana population within the City. This enhancement request is in addition to the $31,500 already included in the preliminary FY 2023 budget for this purpose.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
FINANCE								
Full-Time Financial Analyst III Position (Finance - Customer Service Center)	General Fund	$89,000	$89,000	$110,000	1		Business Tax Receipts, Certificates of Use, and Annual Fire Permits Utility Billings	Restore a similar supervisor position that was eliminated as part of the FY 2021 budget process. Restoring this position was recommended in a recent report conducted by a consultant that reviewed the operations of the Finance Customer Service Center. This position would help quickly resolve customer service issues and distribute work equitably.
Full-Time Financial Analyst I Position (Finance - Treasury)	General Fund	$73,000		$90,000	1		Treasury and Banking	Add a Financial Analyst I position in the Finance Department's Treasury Division. Current daily functions are heavily dependent on a team of one Financial Analyst II and the Treasury Manager. Staffing limitations present significant challenges in the event of illness and/or absence and Treasury functions are critical to the effective financial functions of the City as a whole. Most of the daily cash monitoring, approvals of wires, and ACH transactions, investments, and recording of such activities are maintained by this very small, but important group.
Additional Consulting Services for Grant Application Opportunities	General Fund	$150,000	$150,000	$150,000			Grant Applications	This request for additional professional/consulting services to assist with the additional workload of the new Bipartisan Infrastructure Bill as a result of the number of larger grants the City will be able to apply for. The $1.2 trillion Bipartisan Infrastructure Bill significantly has increased the amount and number of grants that are available, and the Administration intends to work with consultants to assist staff in applying for these funds that are available. The City has been quoted an estimated amount of $50,000 - $60,000 per grant for professional services.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
FIRE								
Fire Rescue Unit and Boat Staffing	General Fund	$1,481,000	$418,000	$2,139,000	14		Fire Suppression	Improve service delivery by adding 14 Firefighter positions and converting 3 Firefighter positions to 3 Captain positions to separate Fire Boat 4 from Rescue 44 in North Beach, which currently run as a combo unit using the same personnel. Dedicated staffing of the fire boat at the new proposed location will allow for a more optimal coverage area for the unit to have an instant impact on the region's immediate life-saving response capabilities by being readily available to respond 24/7 with direct access to the bay and the open water, as well as provide pro-active patrols to help enforce/report regulations and collaborate with other agencies. Additionally, Fire Boat 4 will become an additional Fire Rescue Unit for response to land-based incidents and will also be used to staff land-based units (engine or rescue) when all units are depleted. This will enhance the Fire Suppression program's ability to respond to emergency incidents. The recommended funding amount has been pro-rated for FY 2023 for 3 months based on the anticipated deployment of the new fire boat that is in the process of being retrofitted and not anticipated to be deployed by the commencement of FY 2023.
Full-Time Information Technology Specialist II Position	Special Revenue	$74,000	$74,000	$92,000	1		Support Services	Establish an Information Technology position that reports to the Fire Department that will Improve facility and equipment maintenance by reducing downtime and minimizing repair costs. This position is essential to the Fire Department to manage the increasingly sophisticated computer and information systems in use now and coming on-line in the near future. Currently, a team of firefighters working above and beyond their normal hours and duties are performing the majority of service to maintain the Fire Department IT functions. There's a desire to have IT manage the currently unmanaged computer equipment including our ESO Laptops, the additional ESO computer laptops that are being purchased and management of existing Apple iPads. In addition, the Fire Inspectors going to hand-held units and additional projects coming in the future, make this position imperative to the Fire Department and IT. This position, if approved, would be funded from the General Fund and reimbursed from the Fire Department's Training and Technology Funds.
Full-Time Fire Protection Analyst Position	General Fund	$72,000		$92,000	1		Fire Prevention	The demand levels are increasing and analyst will review the plans submitted for new construction inspections of high-rise and complex structures. Fire Prevention efforts achieved through the inspection of residential, industrial, and commercial structures, as well as the review and inspection of construction plans consistent with Florida Fire Prevention Codes. Checking building plans and the inspection of assigned occupancies, structures and facilities for code compliance.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
HOUSING & COMMUNITY SERVICES								
Homeless Outreach After Hours (New Hope)	General Fund	$364,000	$364,000	$375,000			Homeless Outreach and Shelter Beds	The Office of Housing and Community Services is tasked with the operations of Homeless Services. The Homeless Services Division handles the outreach, relocation, and shelter placement for homeless individuals and families of Miami Beach. Homeless Outreach Services is requesting an additional partnership with New Hope to deliver specialized outreach to engage, assess, and secure treatment for persons with substance abuse and mental health, which is proposed to take place 7 days per week, from 7 p.m. to 3 a.m. This enhancement includes a treatment house with 6 beds. If approved, the Administration would assess the need for additional funding, after the program has been fully instituted.
Mobile Food Pantry Program	General Fund	$72,000	$72,000	$72,000			Multiple Programs	This request is to cover the cost of distribution services, including staff, box truck usage, and groceries for the Feeding South Florida Food Distribution Program that will provide groceries through their mobile grocery distribution truck. Access to food is one of the highest needs for low-income residents on Miami Beach. This grocery distribution has been serving an estimated 200 people at each distribution and the Housing and Community Services Department is looking to continue meeting this need for the residents of Miami Beach. The Housing and Community Services Department will determine set days of the month that the distribution will occur and there will be one distribution on the south end and another on the north end of Miami Beach.
INFORMATION TECHNOLOGY								
Incident Response Retainer	Internal Service	$100,000	$100,000	$100,000			Cybersecurity	Addition of cyber incident response retainer services to aid in the event of a cyber breach. These services are industry standard and often add value as an insurance discount for the City.
Folder and File Monitoring Services	Internal Service	$300,000	$300,000	$300,000			Cybersecurity	Addition of folder and file monitoring cyber security system to validate file integrity and validity as well as enforce the City's retention policies. Cost is estimated for this type of technology and would carry a year over year maintenance fee.
Software Development Contractor	Internal Service	$200,000	$200,000	$200,000			Process Improvement and Digitization	Addition of a contracted software developer to assist with application modernization and digitization of internal processes. City augmentation is needed to meet demand for new digital services.
Threat Protection Software Services	Internal Service	$250,000		$250,000			Cyber Security	Addition of enhanced forensics and advanced threat protection software to protect against cyber threats. Modern systems that use artificial intelligence or allow internal staff to simulate attacks for defense hardening purposes are not currently used by the City. Cost is estimated for this type of technology and would become recurring services for each year implemented.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Expanded Cloud and Site Recovery Services	Internal Service	$300,000		$300,000			Operations & Maintenance	Addition of expanded cloud capabilities and site recovery technology for out of region data backups. This addition would enhance existing business continuity planning and allow for additional City systems to have data saved at secure out of region locations in the event of a breach or natural disaster.
Inventory Services Contractor	Internal Service	$50,000		$50,000			Process Improvement and Digitization	This contractor is currently funded for six months using an independent contractor agreement to assist in internal IT operations. The department had a staff member resign that due to her unique skills, managed several internal aspects of IT back of house operations. She was tasked, among other things, with inventory control. With her departure, IT had to distribute responsibilities to other staff, which impacted day to day operations. This position manages inventory and asset management for the department and ensures timely delivery of IT hardware.
Public Records Contractor	Internal Service	$100,000		$100,000			Process Improvement and Digitization	Addition of a contracted public records custodian to improve public records response times. Department is currently spending about 30 hours a month on additional searches outside the PRR system for certain departments such as: City Attorney, Internal Affairs, internal departments, and the Inspector General.
Cyber Security Contractor	Internal Service	$100,000		$100,000			Cybersecurity	Addition of contracted staff to work with IT security team and perform proactive log reviews and remediation. This function would add additional capabilities and enhance existing defense measures.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
OFFICE OF THE INSPECTOR GENERAL								
Full-Time Resort Tax Auditor II Position	Resort Tax	$83,000		$104,000	1		Resort Tax Audits	Create a new full time position within the Audit Division to review the four Resort Tax Auditors' completed audits and to complete large and/or complex assigned audits. The four current Resort Tax Auditors are expected to complete 180 annual audits of the approximately 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 complete larger and/or more complex Resort Tax audits. Through collections of their levied assessments, Resort Tax auditors' associated labor costs are typically significantly exceeded. The Chief Auditor and/or Deputy Chief Auditor would perform a secondary review only of any Resort Tax audits with assessments exceeding $10,000 to verify their accuracy.
Full-Time Contract Oversight Specialist Position	Internal Service	$126,000		$158,000	1		Contract Oversight	Create new full time position to monitor and track procurement engagements across City departments and agencies to help ensure vendors, contractors and firms interested in doing business with the City are competing on an even playing field. In addition, this position would monitor and investigate to determine if awarded contract expenditures are justified and contracted deliverables have been received. Contract oversight is an OIG core function that is listed specifically in our enabling Ordinance and it requires a specialized and/or experience or background. A more proactive approach to Contract Oversight can help the City save significant monies over the term of the reviewed contracts to help offset the corresponding costs associated with this position.
Full-Time Internal Auditor Position	Internal Service	$86,000		$106,000	1		Internal Audit	Create an additional full time Internal Audit position within the Audit Division to complete assigned engagements. This 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, bank reconciliation review, etc. An additional Internal Auditor will better help the OIG accomplish its mission and to more quickly respond to all parties' requests for assistance.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time Industrial Engineer Position	Internal Service	$106,000		$131,000	1		Multiple Program	Create an additional full time Industrial Engineer to review and streamline processes as requested by the City Commission. This position is needed due to the City Commission's recent requests to have the OIG review existing current City processes to make them more efficient and streamlined. This position requires an requires a specialized and/or experience or background to help ensure that it is sufficiently performed and saves the City money and time.
Full-Time Resort Tax Auditor Position	Resort Tax	$80,000		$99,000	1		Resort Tax Audits	Create at least one additional full time Resort Tax Auditor position to complete assigned resort Tax audits. The number of active Resort Tax monthly and annual accounts has continued to increase and is now approaching 4,000 in total. The current 4 Resort Tax Auditors' goal is to complete 180 audits per year. Assessments have been rising and two recent assessments exceeded $220,000 representing the second and largest Resort Tax assessments ever levied. Also, the net assessments and assessments collected typically exceed the associated labor costs.
ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES								
Independent Contractor CPA/Auditor for Education Grants	General Fund	$10,000	$10,000	$10,000			Education Compact	ODPI is requesting support from an independent contractor with accounting and/or auditing skills to support the review of quarterly reports to ensure compliance with the grant terms and expenditure restrictions. This support with ensure compliance and avoidance of audit exceptions.
Management Fellowship Program	General Fund	$134,000		$137,000	2		Multiple Programs	The City of Miami Beach Management Fellowship (CMBMF) is a career development opportunity designed to attract recent MPA/MBA (or related programs) graduates to be placed in full-time management track City government positions. Finalists would be selected based on academic performance, demonstrated leadership potential, commitment to public service, communication skills, initiative, creativity, and positive attitude. They would then interview for 12-month fellowship appointments at the City of Miami Beach, during which they receive direct mentorship from a senior government leader within the organization.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PARKS & RECREATION								
Convert All Existing Part-Time Park Ranger Positions to Full-Time Park Ranger Positions Over 3 Years	General Fund	$414,000	$414,000	$405,000	10	-10	Park Ranger Program	Based on the need for increased public safety presence throughout the City, Part-Time Park Rangers have been exceeding their regularly assigned maximum work hours, 29 per week. In order to provide critical coverage, 7 days a week for 12 hours a day on average, this request is to convert the existing 29 Part-Time Park Ranger positions budgeted to 29 Full-Time Park Ranger positions over a 3 year period (10 in FY 2022, 10 in FY 2023, and 9 in FY 2024), which will increase coverage without having to add more positions to the budget. This request also renders benefits from an employee retention and recruitment standpoint since full-time positions are much more coveted in the workforce and the retention rate for full-time positions is much higher than that of part-time classifications.
Full-Time Parks and Recreation Project Coordinator Position	General Fund	$91,000		$110,000	1		Special Events	This enhancement is for the addition of a Special Events Coordinator for the Parks and Recreation Department. In addition to the numerous special events the Parks and Recreation Department hosts annually, the City has recently expanded its offerings to include large-scale special events such as the Soul Vegan Festival and Juneteenth events. The City is also focusing on prioritizing health and wellness, which has resulted in an increase of Citywide activations and possibly a very large-scale event to attract sports tourism. This position will spearhead all these efforts for the City, including partnerships, communications, event execution and more.
Citywide Health and Wellness Initiatives	General Fund	$50,000	$50,000	$50,000			Special Events	This enhancement is for funding of Citywide Health and Wellness Initiatives. The Parks and Recreation Department recognizes the importance of health and wellness as a significant pillar for the community. If this enhancement is approved, funds would be allocated toward citywide health and wellness initiatives to include specialized outdoor fitness programming (Such as paddle board yoga, HIIT classes, spin cycling), marathon runs/walks, step challenges and special events (Such as Battle of the Gyms, obstacle courses, watersport competitions, etc.). Funding for this recommended request would be in addition to the funding recommended for a large-scale health and wellness/sports tourism event.
Addition of Activations to Lummus Park	Resort Tax	$105,000	$105,000	$105,000			Special Events	This enhancement is for the addition of two (2) new large-scale, family-friendly activations at Lummus Park. Over the past two years, there has been a push to bring more family-friendly activations to the Lummus Park area. This budget will allow the Parks and Recreation Department to host two (2) special event activations annually, which could potentially generate revenue of $60,000 annually.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Funding Chess Initiatives Citywide	General Fund	$25,000		$25,000			Programming	This enhancement is for the addition of new chess programming for all ages in the City of Miami Beach. There has been a desire to continue to offer family-friendly programming throughout the City. The sport of Chess has seen a rise in popularity in recent years. Chess teaches participants critical thinking skills, problem solving, decision making and strategy. Funding this initiative will allow the Parks and Recreation Department to host chess programming inclusive of the annual Mayors' Chess Challenge, drop-in open play chess with instruction, staff training, and chess instruction in the after school and summer camp.
POLICE								
Full-Time Sworn (2) Sergeants & (15) Police Officer Positions	General Fund	$2,331,000	Funding Included in Current Service Level Budget	$2,456,000	17		Patrol	During FY 2021, a total of 17 Sworn Police positions were approved to be added (2 Sergeants and 15 Police Officers) mid-year over three years on a one-time basis to augment necessary staffing resources in the City's Art Deco Cultural District (ADCD). This request is to fund these additional 17 sworn positions, which were temporarily funded on a one-time basis in FY 2021 and FY 2022, on a recurring basis going forward.
Additional Full-Time Sworn (2) Police Officer Positions (Additional Smith and Wollensky Lease Revenues)	General Fund	$336,000	Funding Included in Current Service Level Budget	$326,000	2		Patrol	This request is for two additional sworn Police Officer positions in FY 2023 based on the Mayor and Commission's recommendation at the June 23, 2021 meeting that the incremental revenues from the new Smith and Wollensky lease approved by voter referendum in November 2021 be earmarked for additional sworn Police Officer positions. Two positions were added in FY 2022 based on the projected increase in revenue for FY 2022 and two more positions are recommended for FY 2023, at a cost of $336,000, based on the incremental increase in revenue for FY 2023. Revenue is projected to increase incrementally until FY 2025 providing for a total of six sworn Police Officer positions based on the total projected increase of $1,150,000 as of FY 2025, should these additional funds be allocated for Police Officers.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Marine Patrol	General Fund	$1,237,000		$1,101,000	5		Marine Patrol	The Marine Patrol Unit is responsible for dive operations and underwater recovery, patrolling approximately 32 linear miles of waterfront, monitoring all boating activity, enforcing fishery violations, investigating marine accidents, monitoring, and enforcing the local livery activity, and assisting Code Enforcement with code violations, as well as other City departments. The boating community has experienced an exponential increase in boating activity over the last few years, which has the existing unit overwhelmed based on current staffing resources for both the daytime hours and calls for service in the late evenings. Currently, the Marine Patrol Unit is staffed with one Sergeant and six Police Officers. This request is for the expansion of this unit to add an additional Sergeant and four Police Officers, as well as an additional vessel that would allow the Marine Patrol Unit to add an afternoon squad and alter staffing to consist of a dayshift and afternoon shift comprised of one Sergeant and five Police Officers each. These squads would provide waterway coverage between the hours of 0900 through 0100, seven days a week.
Full-Time (2) Municipal Service Worker III Positions	General Fund	$124,000		$139,000	2		Support Services	Municipal Service Workers (MSWs) are tasked to assist with logistical support, not only for the unit, but also other entities/Divisions/Units within the Miami Beach Police Department. One of them is currently is also assisting with mail delivery for the Department. During the last ten years, not only has the MBPD seen a dramatic increase in terms of sworn/civilian personnel, from an approximate 400 to over 525, but also in overall equipment and assets. The Dept. has seen an increase in special events, occurring almost on a monthly basis, which require that the two current MSW IIIs break away from their daily tasks to assist with logistical support of these events. Events include; Spring Break, Memorial Day, 4th of July, Labor Day, Columbus Day, Halloween, NYE, Food & Wine, Art Basel, and several others. The increase in personnel, equipment, and assets, combined with special events, has created a demand for services that cannot be efficiently met with the current staffing of two MSW IIIs.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Full-Time (2) Property & Evidence Tech I Positions	General Fund	$128,000	$64,000	$144,000	1		Support Services	The unit currently has 10 property and evidence technicians (PET 1) who directly deal with property and evidence items. Other PET I work in BWC, Fleet, and Quartermaster. There is a need for additional staffing to create a designated confiscations team like other agencies to include a PET II (Supervisor). The unit is taking in more than releasing and/or destroying due to staffing shortages. There is an increase in departmental staffing and all the enhanced staffing details IE: Spring Break, compounding the issue. There are currently over 115,000 items in inventory and are quickly running out of storage areas. With the upcoming building renovation, there is a need to confiscate as much evidence as possible to help minimize the daunting task of the PEU move.
Full-Time Crime Scene Technician I Position	General Fund	$76,000	$76,000	$89,000	1		Criminal Investigations Division	This addition will result in quicker response time to crime scenes. Currently, there are (9) Crime Scene Technicians working the road covering (3) three shifts (24) hours a day. (3) on Days, (3) on Afternoon and (3) on Midnight with intermittent periods of understaffing due to days off and training. Yearly, we have seen a consistent increase in the number of calls for service transacted by the Crime Scene Squad. For example, 3,268 calls for service were registered for 2005, while in 2019, we saw 5,103. A 56% increase in demand while maintaining the same number of resources. In addition to the resources needed to accommodate this increase, the introduction of new technologies to the field (e.g., Rapid DNA & MVac) has also expanded the amount of training and development necessary to produce a highly-proficient Squad, as evidenced by the over 837% increase in latent fingerprint identifications during the period mentioned above.
Part-Time Office Associate V Position	General Fund	$40,000		$39,000		1	Chief's Office	Over the past several years the Police Department's budget including our grants have grown steadily, and as a result, there has been an increase in the administrative duties of the Financial Management unit. A few years ago, the Police Department assumed the security guards' services responsibilities for the entire city. That budget currently exceeds $4.0 million, which further affects the administrative duties of the unit. For the unit to function efficiently and effectively, the department is requesting a part time Office Associate III position, which will help to alleviate the increase workload of the unit.
Full-Time Office Associate III Position	General Fund	$57,000		$69,000	1		Patrol	Expanded workload reference multiple events throughout the year. Currently, there is just one Office Associate assigned to the Patrol Division. The Office Associate needs additional help in sharing the workload. Some of these duties are answering phones, filing the necessary paperwork assigned to the Patrol Division and assisting in making notifications to the personnel involved for event staffing during different times of the year.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Part-Time Office Associate III Position	General Fund	$35,000		$34,000		1	Technical Services	The records Unit has over a short period of time experienced an increase in activity as it relates to the generation of OIs and Arrest Reports. We have also seen this increase with that of Public Records requests. I believe this is not a temporary condition and steps must be taken to meet this new challenge. We currently have 11 employees that are divided up between two operational functions. Records Requests/Customer service and Data Entry. The data entry aspect is responsible for the entry of all arrests as well as the UCR coding of all OIs created by the police department. The increase in workload has begun to affect our performance and we will now need to adapt to the new demands we now face. To make the necessary course corrections I recommend we enhance the current pool of Office Associates with one temp employee to boost our current output.
Investigative Support Mapping Software	General Fund	$20,000	$20,000	$20,000			CID General Investigations	These analytical tools help law enforcement visualize large quantities of information collected by cellular towers and providers. The web-based product can ingest call detail records, or CDRs, which track cellular contact between devices on behalf of mobile service providers, showing who is talking to whom. They can be further plotted on a map such as google earth to show where the device has traversed.
Vehicle Wrapping	General Fund	$20,000		$20,000			Chief's Office Administration	Wrapping of various vehicles in recognition of specific events such as Breast Cancer Awareness, Autism Awareness and others.
Key Data Business Intelligence (BI) Platform	General Fund	$21,000	$21,000	$21,000			Chief's Office Administration	Key Data is a business intelligence (BI) and benchmarking tool that provides real-time data on professional and homesharing platform vacation rentals, among other services. It provides the Police Department with information regarding volume and destination of visitors who opt not to stay at hotels, visitor origins and historical performance data which is then used by the Intelligence Unit to provide a weekly analysis of visitor occupancy levels. The platform has proven essential to the Department's daily operations. It is used to understand visitor movements and trends by area, the types and volumes of rentals available at any given time, and most importantly, to predict upcoming visitor occupancy volume through which to confirm or re-evaluate Department staffing models. Coupled with hotel occupancy data provided by local partners, Key Data has become an invaluable tool not only for the Department to understand the dynamics of the city, but also for the City of Miami Beach as a whole through the regular sharing of occupancy reporting with City departments.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
First Alert Real-Time Artificial Intelligence (AI) Platform	General Fund	$20,000	$20,000	$20,000			Technical Services Unit	First Alert (by Dataminr) is a real-time AI platform powered by Dataminr that detects the earliest signals of high-impact events and emerging risks from a wide array of publicly available data and creates tailored public safety alerts that are sent in real time to designated accounts, phones and e-mail addresses. This allows for a timely response to and mitigation of local, state and even national active threats, disasters and criminal activity. The keyword algorithm employed by the software casts a wide net in its searches and creates a network of real time communication. It allows the freeing up of time needed for analysts, dispatchers and public safety personnel to perform their essential duties. First Alert has proven beneficial to the Department's daily intelligence operations and will prove imperative in providing real-time concerns within the impending RTCC. It is an invaluable tool accepted and embraced by the public safety and law enforcement industry and will ensure that RTCC activities remain cutting edge and at par with neighboring agencies.
Spring Break Overtime	Resort Tax	$1,722,000	Funding Included in Current Service Level Budget	$1,722,000			High Impact Periods and Special Events	Spring Break is an unsanctioned large scale event that occurs each year from the last week in February until the first week of April (6 week period), which has presented documented challenges to the Police department to maintain public safety and to prevent disorder thus requiring the full deployment of police personnel 24 hours a day over the 6 week period. The MBPD performs critical intelligence gathering for every major special event to include Spring Break. Based on current intelligence and the previous year's challenges, the department prepares an Action Plan which includes daily staffing sufficient enough to protect the public and all Police Officers. This level of 24/7 police presence is required to maintain order in the Art Deco Cultural District (ADCD), the beach, and throughout the City and thus requires the funds requested.
Full-Time Police School Resource Officer Position	General Fund	$178,000		$172,000	1		Patrol	The Quality of Life Education Committee made a recommendation to the Finance Economic Resiliency Committee (FERC) for the Miami Beach Police Department to return to a previous staffing model in which a Police Officer is assigned to specific schools in Miami Beach on a daily basis. The assignment of Police Officers to schools provides the additional safety, added law enforcement resources, and immediate direct communications a municipality can provide, especially during an emergency event. This recommended addition of a Police Officer will supplement the Miami Dade Schools Police Officers currently assigned to each school noted above as required by the Marjorie Stoneman Douglas High School Public Safety Act (MSDHSPSA).

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - GENERAL FUND								
Full-Time Tree Trimmer Position	General Fund	$54,000		$68,000	1		Tree Maintenance	With the adoption of the Strategic Plan: Through the Lens of Resilience, Greenspace Management has assessed its operations and identified a crucial need to create a Tree Trimmer position. This position will ensure departmental success in achieving many of the Commission and Management's goals and objectives, and aid in our residents perception of the City being a clean, safe place, by performing professional tree trimming services within the City's rights-of-way.
Full-Time Project Engineer Position	General Fund	$86,000		$109,000	1		Right-of-Way Management	The Public Works Department is requesting a new Project Engineer to assist the Right-of-Way Management Section to properly address the stated Level of Service goals by a aligning productivity with the increasing demand.
Full-Time (2) Engineering Assistant I Positions for Outdoor Dining Concession Program	General Fund	$120,000	$120,000	$150,000	2		Right-of-Way Management	At the June 22, 2022 City Commission Meeting, the Mayor and City Commission repealed the City's Sidewalk Café and Parklet Program and created a new Outdoor Dining Concession Program, which will be overseen by the Public Works Department. The new program approved by the City Commission will increase the review and management efforts of the Public Works and Code Compliance Departments requiring two additional Engineering Assistant I positions in the Public Works Department and one additional Office Associate IV position in the Code Compliance Department. It is important to note that the cost of these additional positions will be offset entirely by an increase in revenues from the new program.
Full-Time Irrigation Systems Supervisor Position	General Fund	$65,000	$65,000	$81,000	1		Contracted Landscape Maintenance, In-House Landscape Maintenance	With the adoption of the Strategic Plan: Through the Lens of Resilience, Greenspace Management has assessed its operations and identified a crucial need to create an Irrigation System Supervisor position. This position will ensure departmental success in achieving many of the Commission and Management's goals and objectives, by providing a comprehensive assessment and long-term management plan for all of the irrigation systems in the City's rights-of-way. The Irrigation System Supervisor would be responsible reducing irrigation water consumption and costs by creating an updated inventory of all irrigation systems and related components, evaluating the efficacy of all systems based on current industry standards/best management practices, identifying potential efficiencies and upgrades, managing all system improvement projects, training Greenspace staff on all advancements in the irrigation field, and reviewing the irrigation reports for all landscape maintenance contractors for accuracy and completeness.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - SANITATION								
Additional Temporary Staffing for North Beach	Enterprise	$271,000	$271,000	$264,000			Litter Control/Debris Removal	North Beach is an inimitable area of the City of Miami Beach with distinctive features, including access to areas such as Biscayne Bay, several regional and neighborhood parks, as well as designated historic districts. The area is comprised of single family and multi-family residential buildings, hotels, and other commercial properties. Due to an increase traffic in the area, and as per the request of the Commissioners of Miami Beach, the Public Works-Sanitation Division is requesting 7 additional temporary staff. The increase in staffing will allow the Division to provide a 7-day rotation in areas of North Beach, both during the week and on weekends, which would increase cleanliness and public sanitation needs. Furthermore, the Division will be able to create a more proactive approach to complaints received from Code Enforcement and Police. This request, if approved, would be partially reimbursed ($158,000) by the Resort Tax Fund for the services being provided in the tourism areas.
Additional Temporary Staffing for Beachwalk	Resort Tax	$117,000	$117,000	$113,000			Litter Control/Debris Removal	The new section of the Beachwalk from 46th Street to 63th Street was added during 2020. As a result of these new sections, approximately 30 new litter containers and 12 doggie dispensers were added. The old boardwalk section renovation is nearly complete, which is between 24th Street and 46th Street, and was converted to a Beachwalk with pavers. This area has approximately 72 litter containers and recycling containers, which will also have doggie dispensers added once the area is totally completed. To ensure that the level of services is maintained, the Public Works Sanitation Division is requesting 3 additional temporary staff to operate in this area 7 days per week. This request, if approved, would be fully reimbursed ($117,000) by the Resort Tax Fund for services provided on the beachwalk.
Cat Trapper	Enterprise	$63,000		$79,000	1		Cat Program	The Cat Trapper position within the Public Works Department is intended to be a field position operating during the late-night and/or early-morning hours when the community cats are most active. In addition to providing cat trapping services in support of the TNVR program, the Cat Trapper will work in conjunction with the Cat Coordinator to assist with the recruiting, education, and training of new volunteer cat trappers as they become available.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
TOURISM & CULTURE								
Full-Time Office Associate IV Position	Special Revenue	$59,000	$59,000	$72,000	1		Special Events/ Cultural Affairs	Historically, the Tourism and Culture Department was strictly a permitting office. Since 2019, the Department has been tasked with producing small to large scale events which include Miami Beach Live!, a four-weekend concert series, and Miami Beach OnStage!, the City's largest outdoor cultural program. Obtaining this position will enable the department to ensure the level of quality of world-class events and track program performance measures. This position would oversee all aspects of arts and culture programming and production, including but not limited to curating and production of all aspects of an event, such as a concert, temporary art installation, and cultural events, from conception to execution. This can include developing concepts and ideas for event, overseeing operations, and coordinating technical and production aspects. Securing venues and equipment as well as managing the budget are also common tasks. Overseeing programs including Miami Beach OnStage!, Miami Beach No Vacancy, and other cultural programs.
Full-Time Office Associate III Position	Resort Tax	$57,000	$57,000	$69,000	1		Special Events	There has been a significant increase in the demand for Tourism and Culture Department's Special Events Division to produce and fully execute Special Events permitting within the City. Whereas, in the past two years, the Division has experienced a high volume of special event permit requests with a short turnaround. The addition for this position, would allow for the team to continue to provide the highest level of customer service. For FY 2021, the Division processed close to 300 special event permits. The current the team is at capacity, and this position would relieve the workload and maintain a positive and productive team morale. This enhancement is being requested to create a new position within the Tourism and Culture Department to assist in meeting the increasing high demands of the City in the processing and permitting all Special Events.
2023 FTX Grand Prix Festival	Resort Tax	$236,000	$236,000	$236,000			Special Events	On March 9, 2022, the City Commission accepted the favorable recommendation of the Finance and Economic Resiliency Committee (FERC) to provide a total combined special event sponsorship of $375,747 for the 2022 FTX Grand Prix Festival, which was comprised of a $235,162 contribution for City services and $140,585 in special events permit fee waivers. Based on discussion from the June 22, 2022 City Commission meeting, this request is to allocate funding in the FY 2023 budget for the 2023 FTX Grand Prix Festival based on the sponsorship that was approved for FY 2022.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Temporary Art Installations	Special Revenue	$200,000	$200,000	$200,000			Art in Public Places	When reflecting on how the City of Miami Beach can become an art and culture leader in the region, state, country and globally, it is prudent to explore availability of temporary artistic installations and where the City can temporarily engage, attract, retain and inspire our residents, guests and tourist alike and reenergize our business corridors and neighborhoods. The success of the temporary art installation "Little Cloud Sky" by FriendsWithYou on Espanola Way between Collins and Washington Avenues, may generate public requests for additional temporary art installations. The funding for one (1) temporary art installation on Espanola Way is $100,000 for three to four months. The recommended amount of $200,000 would fund two (2) temporary art installations in a fiscal year. This request, if approved, would be funded from the Cultural Arts Council (CAC) Special Revenue Fund.
TRANSPORTATION & MOBILITY DEPARTMENT								
Full-Time Bicycle-Pedestrian Coordinator Position	Special Revenue	$88,000		$108,000	1		Traffic Engineering / Traffic Operations /Administration / Citywide Trolley Service and On-Demand Transit Service	The addition of a Bicycle-Pedestrian Coordinator will ensure the Department's ability to deliver key pending bicycle-pedestrian projects and initiatives that are stalled due to staff shortage as well as address current bicycle-pedestrian safety and accessibility issues throughout the City. As the need to promote walkability and bikeability and ensure the safety of pedestrians and bicyclists in our City continues to be a priority for the Mayor and Commission, 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. Not creating this position will result in further delays to project delivery and the City's ability to meet expectations.

ATTACHMENT A
FY 2023 RECURRING EXPENDITURE ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
Improve Frequency of Citywide Trolley Service	Special Revenue	$2,351,000	$2,351,000	$2,351,000			Citywide Trolley Service and On-Demand Transit Service	This enhancement seeks to improve frequency of the citywide trolley service by placing 6 more vehicles in service which will improve service frequency to approximately 20 minutes as compared to currently 30-minutes. It is important to note that from the inception of trolley service, the City Commission's goal has been to provide trolley service at a frequency of 15 minutes or better. This enhancement will improve reliability of trolley service, provide higher capacity with more vehicles in service, more appropriately meet passenger demand, reduce hourly operating cost and improve citywide mobility by removing single occupant vehicles from the roadway network.
Grand Total of Positions Recommended					**38**	**-10**		

RECURRING			
Fund	**Requested Enhancement**	**Recommended Enhancement**	**Year 2 Impact**
General Fund	$5,827,000	$2,474,000	$6,561,000
	$1,178,000	$491,000	$1,226,000
	$7,005,000	**$2,965,000**	**$7,787,000**
Internal Service	$1,918,000	$800,000	$1,995,000
Resort Tax	$561,000	$398,000	$613,000
RDA	$0	$0	$0
Enterprise	$474,000	$411,000	$484,000
Special Revenue	$2,893,000	$2,805,000	$2,926,000

Internal Service impact (% based on FY 2023 Preliminary Allocations)

Key

Items already included in Preliminary FY 2023 budget surplus/(gap) calculations

Items not included in Preliminary FY 2023 budget surplus/(gap) calculations

FY 2023 Commission Budget Retreat Follow-up Requests & Responses

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COMMISSION REQUESTS AND RESPONSES

FY 2023 Commission Budget Retreat
Follow-up Information Requests

1

Request: Provide analysis showing calculations for how the overall Q2 increase in Resort Taxes on Slide 103 affects the 2% Resort Tax portion of the surplus on slide 72 – Commissioner Richardson

Response: On slide 103, the updated FY 2022 Q2 projection for resort tax revenue totals $105.2 million. This amount represents all of the resort tax revenue consisting of 2% resort tax (Rooms and Food & Beverage), 1% for Quality of Life (Transportation, Arts, Capital: North, Mid, South), and 1% for debt service on the 2015 Convention Center bonds. The total revenue of $105.2 million is $29.9 million more than the adopted budget amount of $75.3 million.

RESORT TAX REVENUE	FY 2022 Adopted	FY 2022 Q2 Projection	Difference
2% Resort Tax-Room & Food & Beverage	$50,920,000	$70,791,000	$19,871,000
1% Resort Tax-QOL	12,184,000	17,200,000	5,016,000
1% Resort Tax-Debt Svc for CC Bonds	12,184,000	17,200,000	5,016,000
Total	$75,288,000	$105,191,000	$29,903,000

The projected increase in total Resort Tax revenue of $29.9 million, however, does not match the surplus of $19.1 million on slide 72. This is because the projected surplus on slide 72 is only for the 2% resort tax portion of the total Resort Tax revenue. It does not include the portions for 1% Quality of Life and 1% Convention Center Debt Service because when the revenue is projected higher than budget for those portions, they are not considered surplus and available for other purposes as the additional amounts remain in those separate areas for Quality of Life (Transportation, Arts, Capital: North, Mid, South) and for Debt Service on the 2015 Convention Center Bonds. As seen in the chart below, although the projected revenues for QOL and Debt Service increase, the expenses increase as well to offset the additional revenue. The increase in revenues for the 2% resort tax is also offset by an increase in expenses such as from the GMCVB and VCA that receive a percentage of the revenue as part of their funding for a net surplus amount of $19.1 million.

FY 2023 Commission Budget Retreat
Follow-up Information Requests

		FY 2022 Adopted	FY 2022 Q2 Projection	Difference
2% Resort Tax:				
Revenues		$57,198,000	$77,968,000	$20,770,000
Expenditures		57,198,000	58,823,000	1,625,000
	Net	$0	$19,145,000	$19,145,000
1% Resort Tax Quality of Life (QOL):				
Revenues		$12,184,000	$17,200,000	$5,016,000
Expenditures		12,184,000	17,200,000	5,016,000
	Net	$0	$0	$0
1% Resort Tax Conv Center Debt Service:				
Revenues		$12,456,000	$17,200,000	$4,744,000
Expenditures		12,456,000	17,200,000	4,744,000
	Net	$0	$0	$0

2

Request: Explore the idea of creating Special Taxing Districts similar to the existing security guard districts that neighborhoods could potentially implement to fund additional security on the water/marine patrol services – Mayor Gelber

Response: The City Attorney's Office has worked with the sponsor of a related item to identify two options. One option would be for the City Commission to create a "Safe Neighborhood Improvement District" pursuant to Sections 163.504 and 163.506 of the Florida Statutes. Under this option, the City Commission could create a district by ordinance, on a 4/7ths vote, and levy up to 2 mills for a variety of purposes, which could include community policing via any motorized means (such as motorized vessels). In addition to the 2 mills per property in the district, state law also authorizes the district to impose a special assessment of up to $500 per property, subject to a majority vote of the owners in the district. A second option would be to work with homeowners in a proposed district and the existing process in Miami-Dade County for creation of special taxing districts, with the special taxing district to be petitioned for and voted on by a majority of the homeowners within the area. The City Attorney's Office will work with the sponsor to determine how the sponsor would like to proceed.

FY 2023 Commission Budget Retreat
Follow-up Information Requests

3

Request: Check if the Deauville Hotel is within the boundaries of the North Beach CRA and document how the district boundaries have changed – Commissioner Arriola

Response: The Deauville Hotel is within the footprint of the North Beach CRA. The boundaries of the CRA are 87th Terrace to the north, the Atlantic Ocean to the east, 65th Street to the south, and Rue Notre Dame to the west. The final CRA district boundaries are the same as what was originally proposed. Below is more history regarding potential boundary changes that were not ultimately adopted.

On October 31, 2019, the City of Miami Beach presented the Finding of Necessity to the County Tax Increment Financing Coordination Committee, composed of County staff, who adopted a motion strongly recommending that the City consider extending the CRA boundary, to include the Crespi and North Shore areas of North Beach to increase the role of residential housing programs in the forthcoming redevelopment plan. On January 15, 2020, the City Commission considered a Revised Finding of Necessity with expanded boundaries that included most of the North Shore area. At the meeting, the City Commission deferred action on the boundary expansion to allow the Administration opportunity to educate residents and the community about the CRA and its intended benefits for North Beach.

Despite subsequent public meetings and a community engagement campaign, public consensus was mixed regarding the need to expand the geographic size of the boundary. Therefore, on May 28, 2020, recognizing the ability to revisit the expanded boundaries discussion at a later date (if desired), the City Commission directed the City Manager to seek County approval to create the CRA with the original boundary approved by the City Commission in July 2019. On July 8, 2020, the Miami-Dade County Board of County Commissioners adopted Resolution R-619-20, defining the boundaries as adopted by the City Commission, and delegated redevelopment powers to the City.

Attachment(s):
Exhibit A – Adopted North Beach CRA Boundary Map
Exhibit B – Proposed Expanded North Beach CRA Boundary Map (Not Implemented)

FY 2023 Commission Budget Retreat
Follow-up Information Requests

4

Request: Provide call volume metrics supporting the potential Fire Boat enhancement – Commissioner Richardson

Response: Between 2009 and 2021, the number of incidents increased from 20,578 to 27,164 (32%). The number of front-line units was at 12 for many years until the split rescue unit (rescue/fire boat) was added in North Beach in 2016 for a new total of 13. Between 2000 and 2021, incidents increased by 46.5%. Fire Boat calls are conservatively projected at 600 for 2022, which represent a 27% increase over the 471 calls in 2018. It is important to note that the City Administration is exploring phasing in of this potential fire boat enhancement request.

Attachment(s):
Exhibit C – Incident History Since 2009
Exhibit D – Water Emergency Incidents (Fire Boat Calls)

5

Request: Provide additional detail regarding the estimated $7 million increase and the environmental remediation portion of the Bayfront Park (Par 3) capital project – Commissioner Richardson

Response: We have two construction cost estimates for the 100% design. One from our design consultant and the other from our independent cost estimating consultant. Both entities prepared cost estimates in May 2021 and in May 2022. The cost escalation from one year to the next is as high as 25%. The current available total budget for the project (including $3.5M for the replacement of water and sewer transmission mains) is approximately $26.6M. The required budget based on the May 2022 construction cost estimates is $30.4M to $33.6M. The cost to address the environmental remediation portion of the project is approximately 17% to 21%.

FY 2023 Commission Budget Retreat
Follow-up Information Requests

6

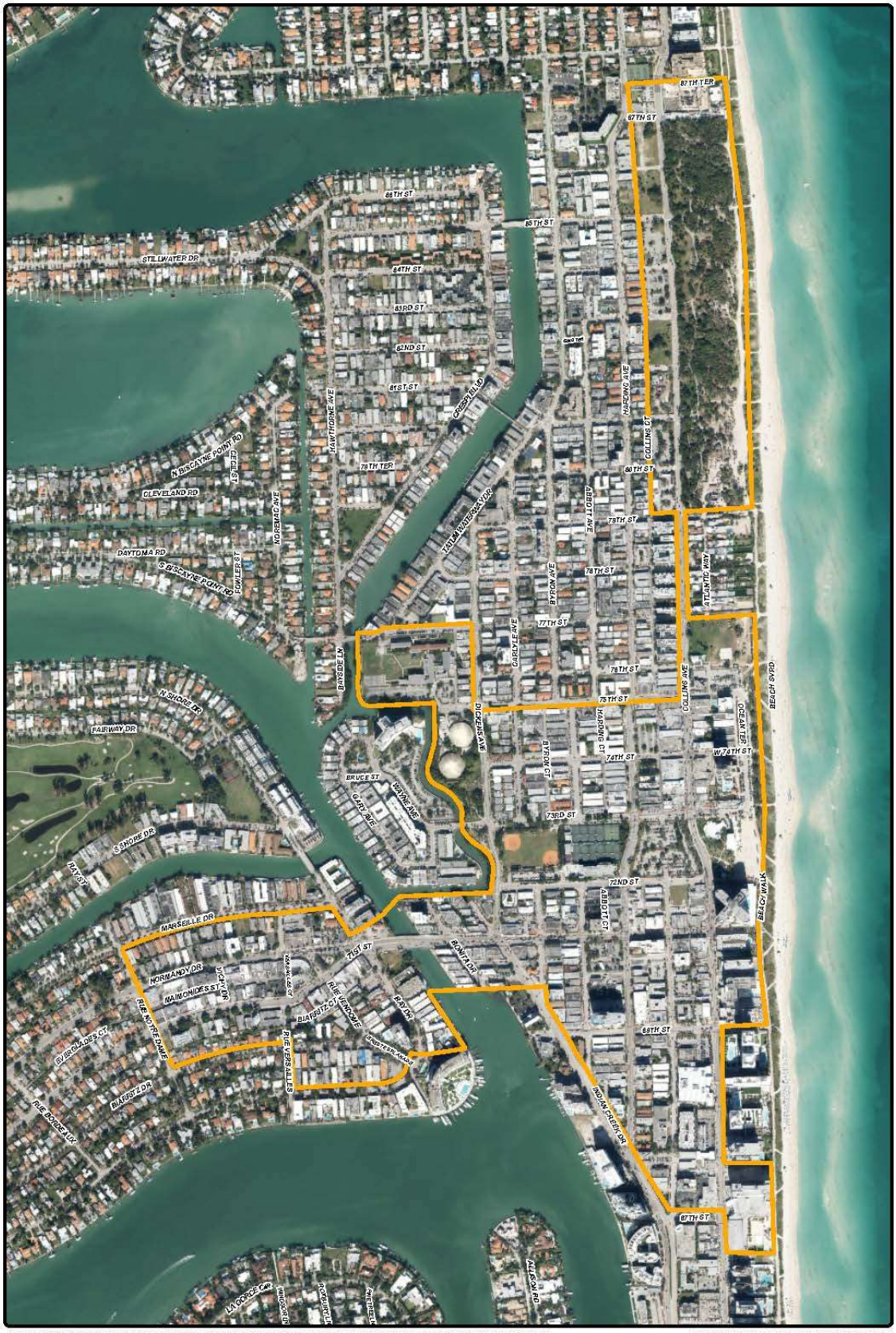
Request: Check if the value of the unused FAR from the Barclay site could potentially be sold – Commissioner Fernandez

Response: Transferring unused FAR from one property to another requires voter approval so to transfer the unused FAR from the Barclay site. An agenda item would have to be approved by the Commission meeting on July 20th in order to be placed on the ballot. At this time, we do not have a good estimate of the value of the unused FAR from the Barclay site.

If in the future the voters approve a Transfer of Development Rights program that identifies transfer and receiver districts, the City Commission could approve a FAR transfer as long as it was consistent with the districts approved by the voters.

There is currently an RFP that will go to the City Commission for approval on July 20th to solicit development proposals for the site. At the same time, the property will be listed with a broker. An appraisal performed in 2021 estimated the value of the property to be $8.5 million.

Exhibit A



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CLEVELAND RD
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ABBOTT AVE
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MAIMONIDES ST
RUE VENDOME
BIARRITZ CT
BAY DR
RUE NOTRE DAME
EVERGLADES CT
RUE VERSAILLES
88TH ST
BIARRITZ DR
RUE BORDEAUX
INDIAN CREEK DR
87TH ST
LA GORCE CIR
ALLISON RD
Miami Beach GIS • 1700 Convention Center Drive • Miami Beach, FL 33139 • 305.673.7000 • gis@miamibeachfl.gov • www.miamibeachfl.gov
North Beach Community Redevelopment Area Miami Beach, Florida
Legend
North Beach CRA - approved by Miami-Dade County Resolution No. R-619-20
GIS
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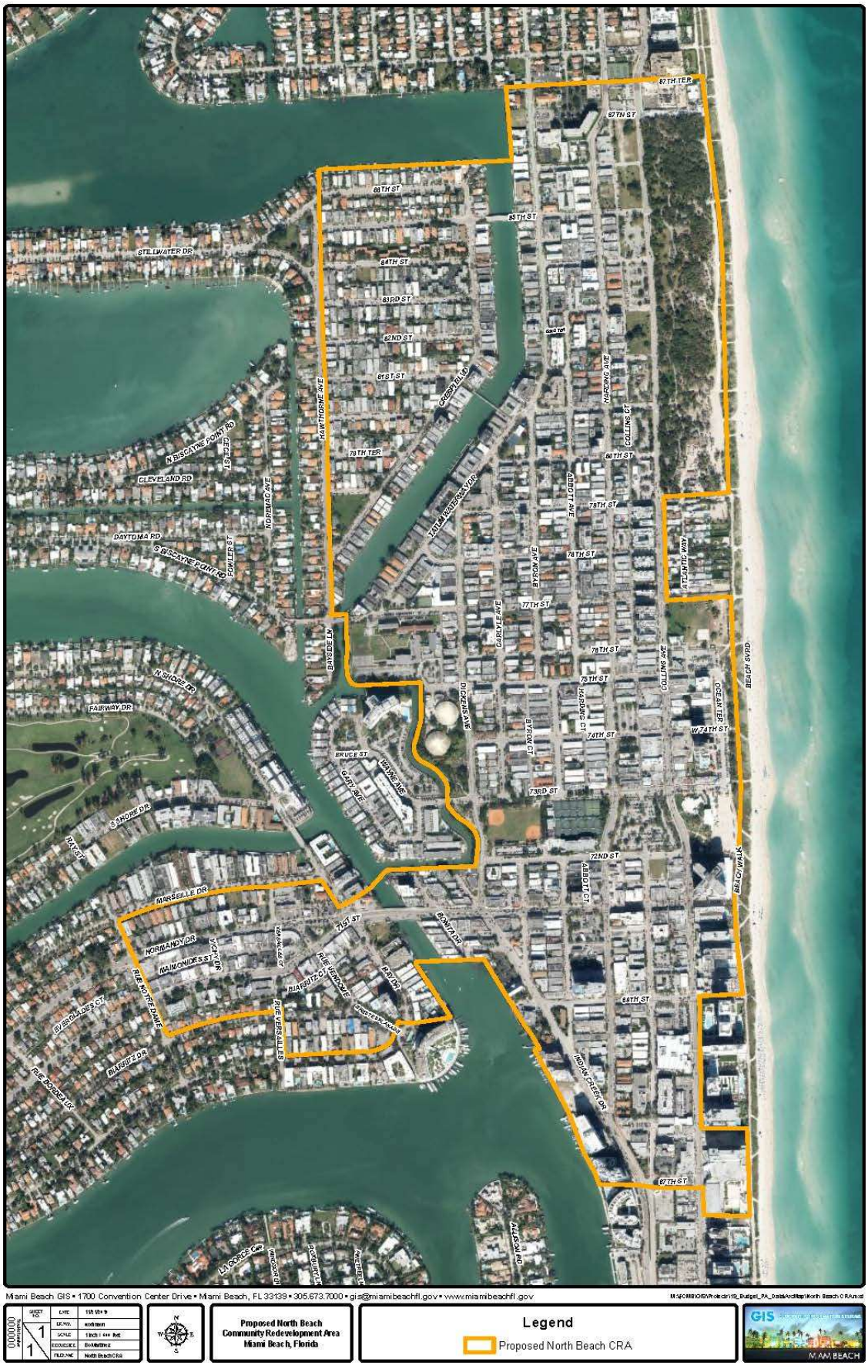
Exhibit B



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81ST ST
STILLWATER DR
HAWTHORNE AVE
CREEK PL LD
HARDING AVE
COLLINS CT
N BISCAYNE POINT RD
CLEVELAND RD
78TH TER
80TH ST
ABBOTT AVE
79TH ST
NORENAC AVE
DAYTONA RD
S BISCAYNE POINT RD
FOWLER ST
78TH ST
BYRON AVE
ATLANTIC WAY
77TH ST
CARLYLE AVE
BAYSIDE LN
78TH ST
75TH ST
COLLINS AVE
BEACH SVRD
N SHORE DR
FAIRWAY DR
DICKENS AVE
HARDING CT
OCEAN TER
BYRON CT
74TH ST
W 74TH ST
BRUCE ST
WAYNE AVE
GARY AVE
73RD ST
S SHORE DR
RAY ST
72ND ST
ABBOTT CT
BEACH WALK
MARSEILLE DR
71ST ST
BONITA DR
NORMANDY DR
VICHY DR
MAIMONIDES ST
RUE VENDOME
BIARRITZ CT
RAY DR
RUE NOTRE DAME
RUE VERSAILLES
69TH ST
EVERGLADES CT
BIARRITZ DR
RUE BORDEAUX
INDIAN CREEK DR
87TH ST
LA GORCE CIR
ANDERSON RD
Miami Beach GIS • 1700 Convention Center Drive • Miami Beach, FL 33139 • 305.673.7000 • gis@miamibeachfl.gov • www.miamibeachfl.gov
Proposed North Beach Community Redevelopment Area Miami Beach, Florida
Legend
Proposed North Beach CRA
GIS
MIAMI BEACH

Exhibit C

Response & Incident Comparison

Year	# of Front Line Units	# Command Unit	# of Responses	# Response % Change	# of Incidents	Incident % Change
2021	*13	2	39,660	↑ 32.2%	27,164	↑ 27.8%
2020	*13	2	29,995	↓ 9.7%	21,260	↓ 11.8%
2019	*13	2	33,222	↓ 2.7%	23,761	↓ 2.1%
2018	*13	2	34,127	↓ 4.6%	24,257	↓ 6.1%
2017	*13	2	35,782	↓ 2.1%	25,733	↓ 0.8%
2016	*13	2	36,544	↑ 0.8%	25,941	↑ 1.1%
2015	12	2	36,271	↑ 8.0%	25,657	↑ 6.9%
2014	12	2	33,574	↑ 5.3%	23,889	↑ 3.3%
2013	12	2	31,881	↑ 3.6%	23,091	↑ 1.7%
2012	12	2	30,760	↑ 3.1%	22,702	↑ 4.0%
2011	12	2	29,846	↓ 0.4%	21,784	↑ 6.0%
2010	12	2	29,956	↑ 3.8%	20,474	↓ 0.5%
2009	12	2	28,846	-	20,578	↓ 2.7%

* COVID affected call volume for 2019 & 2020. Beaches, Hotels, Restaurants and Public facilities were closed.

* Limit Events at the Convention Center during renovation from 2018 to 2020, therefore reducing call volume.

* Notable Unit Changes: 2016 - R44 & FB4 in service as a split response unit

Date Range	Date Range	Incidents
2000 to 2021	2000 to 2021	↑ 46.5%
2009 to 2021	2009 to 2021	↑ 32.0%

* Notable Unit Changes: 2016 - R44 & FB4 in service as a split duties/response unit

Exhibit D

Water Emergency Incident FIRE BOAT CALLS	
2018	471
2019	582
2020	493
2021	561
2022*	238
TOTAL RESPONSE	2,345

*Partial year (January - April)