



MIAMI BEACH

City Commission Meeting SUPPLEMENTAL MATERIAL

City Hall, Commission Chambers, 3rd Floor, 1700 Convention Center Drive
September 24, 2009

Mayor Matti Herrera Bower
Vice-Mayor Victor M. Diaz, Jr.
Commissioner Saul Gross
Commissioner Jerry Libbin
Commissioner Edward L. Tobin
Commissioner Deede Weithorn
Commissioner Jonah Wolfson

City Manager Jorge M. Gonzalez
City Attorney Jose Smith
City Clerk Robert E. Parcher

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ATTENTION ALL LOBBYISTS

Chapter 2, Article VII, Division 3 of the City Code of Miami Beach entitled "Lobbyists" requires the registration of all lobbyists with the City Clerk prior to engaging in any lobbying activity with the City Commission, any City Board or Committee, or any personnel as defined in the subject Code sections. Copies of the City Code sections on lobbyists laws are available in the City Clerk's office. Questions regarding the provisions of the Ordinance should be directed to the Office of the City Attorney.

SUPPLEMENTAL AGENDA

R7 - Resolutions

- R7A2 Resolution Adopting Final Budgets For The General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, And Internal Service Funds For Fiscal Year 2009/10. **5:01 p.m. Second Reading Public Hearing** (Page 83)
(Office of Budget & Performance Improvement)
(First Reading on September 10, 2009)
(Attachments A, B, C and D)

ATTACHMENT A - SUMMARY OF EFFICIENCIES, REORGANIZATIONS, ETC. AND POTENTIAL SERVICE REDUCTIONS

| | 2-Year Prior Reductions | | FY 2008/09 Adopted Budget | FY 2009/10 Budget | | | | Position Impacts | | | | | | % of CSL | |
|---|-------------------------|---------------|---------------------------|-----------------------|------------------------------|------------------------------|----------------------|------------------|------------|--------------|--------------|--------------|--------------|------------|-------------|
| | \$ Impacts | POS | | CSL Budget | Addl. Efficiency Reorg. Etc. | Potential Service Reductions | Total | Full Time | Part Time | Proj. Vac. | Filled | Mgt & Admin | Non Mgt | | |
| General Fund | | | | | | | | | | | | | | | |
| Mayor & Commission | \$ 47,000 | -1.0 | \$ 1,461,678 | \$ 1,517,210 | \$ - | \$ - | \$ - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| City Manager | \$ 247,555 | -2.0 | \$ 2,351,552 | \$ 2,444,520 | \$ - | \$ 85,450 | \$ 85,450 | -1.0 | 0.0 | 0.0 | -1.0 | -1.0 | 0.0 | 0.0 | 3.5% |
| Communications | \$ 314,232 | -3.0 | \$ 1,084,579 | \$ 987,562 | \$ - | \$ 53,627 | \$ 53,627 | -1.0 | 0.0 | -1.0 | 0.0 | -1.0 | 0.0 | 0.0 | 5.4% |
| OBPI | \$ 223,058 | -2.0 | \$ 1,991,966 | \$ 2,130,021 | \$ - | \$ 75,391 | \$ 75,391 | -1.0 | 0.0 | 0.0 | -1.0 | -1.0 | 0.0 | 0.0 | 3.5% |
| Finance | \$ 588,321 | -10.0 | \$ 4,216,476 | \$ 4,534,414 | \$ - | \$ - | \$ - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Procurement | \$ 82,017 | -1.00 | \$ 919,616 | \$ 942,758 | \$ - | \$ - | \$ - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Human Resources/Labor Relations | \$ 292,568 | -3.5 | \$ 1,868,568 | \$ 1,940,044 | \$ 36,606 | \$ 84,568 | \$ 121,174 | -2.0 | 1.0 | -2.0 | 0.0 | -2.0 | 0.0 | 0.0 | 6.2% |
| City Clerk | \$ 64,773 | -1.0 | \$ 1,561,692 | \$ 1,609,997 | \$ - | \$ 15,126 | \$ 15,126 | -0.4 | 0.0 | 0.0 | -0.4 | -0.4 | 0.0 | 0.0 | 0.9% |
| City Attorney | \$ 314,493 | -2.0 | \$ 4,283,893 | \$ 4,452,163 | \$ - | \$ 107,869 | \$ 107,869 | -1.0 | 0.0 | 0.0 | -1.0 | -1.0 | 0.0 | 0.0 | 2.4% |
| Real Estate, Housing & Community Dev | \$ 130,649 | -2.0 | \$ 1,619,642 | \$ 1,645,111 | \$ - | \$ 110,088 | \$ 110,088 | -1.0 | 0.0 | 0.0 | -1.0 | -1.0 | 0.0 | 0.0 | 6.7% |
| Building | \$ 150,000 | 0.0 | \$ 8,990,621 | \$ 9,278,847 | \$ 372,072 | \$ 79,093 | \$ 451,165 | -8.0 | 0.0 | -5.0 | -3.0 | -3.0 | -5.0 | 0.0 | 4.9% |
| Planning | \$ 254,146 | -3.0 | \$ 3,127,421 | \$ 3,057,758 | \$ - | \$ - | \$ - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| TCD | \$ 408,033 | -2.0 | \$ 2,968,414 | \$ 2,814,548 | \$ - | \$ 77,870 | \$ 77,870 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.8% |
| Code Compliance (Neighborhood Svcs) | \$ 778,042 | -9.0 | \$ 4,237,038 | \$ 4,251,211 | \$ - | \$ 65,784 | \$ 65,784 | -1.0 | 0.0 | 0.0 | -1.0 | -1.0 | 0.0 | 0.0 | 1.5% |
| Community Services | \$ - | 0.0 | \$ 441,561 | \$ 463,583 | \$ - | \$ 41,173 | \$ 41,173 | -1.0 | 0.0 | -1.0 | 0.0 | -1.0 | 0.0 | 0.0 | 8.9% |
| Parks & Recreation | \$ 1,857,953 | -31.0 | \$ 31,045,463 | \$ 30,349,933 | \$ 245,440 | \$ 390,154 | \$ 635,594 | -13.0 | 0.0 | -13.0 | 0.0 | 0.0 | -13.0 | 0.0 | 2.1% |
| Public Works | \$ 1,080,840 | -10.5 | \$ 6,513,259 | \$ 6,811,807 | \$ 130,813 | \$ - | \$ 130,813 | -3.0 | 0.0 | -1.0 | -2.0 | 0.0 | -3.0 | 0.0 | 1.9% |
| CIP | \$ 33,990 | 0.0 | \$ 3,578,721 | \$ 3,688,160 | \$ (40,027) | \$ 10,000 | \$ (30,027) | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | -0.8% |
| Police | \$ 3,228,585 | -39.0 | \$ 80,798,978 | \$ 84,005,288 | \$ 627,797 | \$ 953,628 | \$ 1,581,425 | -21.0 | 0.0 | -2.0 | -19.0 | -8.0 | -13.0 | 0.0 | 1.9% |
| Fire | \$ 1,592,419 | -3.0 | \$ 49,790,544 | \$ 52,477,272 | \$ - | \$ 660,163 | \$ 660,163 | -5.0 | 0.0 | -5.0 | 0.0 | -1.0 | -4.0 | 0.0 | 1.3% |
| Citywide | \$ 1,231,000 | 0.0 | \$ 11,616,269 | \$ 11,857,873 | \$ 10,000 | \$ 15,000 | \$ 25,000 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2% |
| | | | | | \$ - | \$ - | \$ - | | | | | | | | |
| Subtotal | \$ 12,919,675 | -125.0 | \$ 224,467,951 | \$ 231,260,080 | \$ 1,382,701 | \$ 2,824,983 | \$ 4,207,684 | -58.4 | 1.0 | -30.0 | -28.4 | -21.4 | -37.0 | 0.0 | 1.8% |
| Transfers | | | | | | | | | | | | | | | |
| Capital Reserve | \$ - | | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ 2,500,000 | | | | | | | | 100.0% |
| Pay-As-You-Go Capital | \$ 3,000,000 | | \$ 4,500,000 | \$ 4,500,000 | \$ 4,500,000 | \$ - | \$ 4,500,000 | | | | | | | | 100.0% |
| Info & Comm. Tech Fund | \$ 300,000 | | \$ 1,100,000 | \$ 1,100,000 | \$ 300,000 | \$ - | \$ 300,000 | | | | | | | | 27.3% |
| Capital Investment Upkeep Acct | \$ 1,420,000 | | \$ 580,000 | \$ 580,000 | \$ 98,000 | \$ 100,000 | \$ 198,000 | | | | | | | | 34.1% |
| Renewal and Replacement Fund | \$ 864,262 | | \$ 2,218,974 | \$ 2,218,974 | \$ 192,267 | \$ - | \$ 192,267 | | | | | | | | 8.7% |
| Homeowners Dividend | \$ 4,900,000 | | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| Transfer to Risk Fund | \$ 1,000,000 | | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| Transfer to 11% Reserve | \$ 3,338,419 | | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| Internal Service Fund Adjustment | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| Pension Adjustment | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| Health Insurance Adjustment | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| Employee Items | | | | | | | | | | | | | | | |
| Eliminate FY 10 Merits and Steps | | | | | | \$ 1,395,430 | \$ 1,395,430 | | | | | | | | |
| Implement Class & Comp Study | | | | | | \$ 50,000 | \$ 50,000 | | | | | | | | |
| Increase pension contribution by 2% | | | | | | \$ 2,055,345 | \$ 2,055,345 | | | | | | | | |
| Total General Fund | \$ 27,742,356 | -125.0 | \$ 235,366,925 | \$ 242,159,054 | \$ 8,972,968 | \$ 6,425,758 | \$ 15,398,726 | -58.4 | 1.0 | -30.0 | -28.4 | -21.4 | -37.0 | 0.0 | 6.4% |
| Internal Service Funds | | | | | | | | | | | | | | | |
| Information Technology | \$ 948,148 | -5.0 | \$ 13,799,605 | \$ 14,291,752 | \$ - | \$ 238,432 | \$ 238,432 | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | -2.0 | 0.0 | 1.7% |
| Risk Management | \$ 325,443 | -0.5 | \$ 17,704,575 | \$ 17,695,708 | \$ - | \$ - | \$ - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Central Services | \$ 15,137 | 0.0 | \$ 855,411 | \$ 892,495 | \$ - | \$ 66,927 | \$ 66,927 | -1.6 | 0.0 | 0.0 | -1.6 | -0.6 | -1.0 | 0.0 | 7.5% |
| Property Management | \$ 447,045 | -7.0 | \$ 9,499,118 | \$ 9,124,683 | \$ 547,581 | \$ 162,943 | \$ 710,524 | -13.0 | 0.0 | -4.0 | -9.0 | -1.0 | -12.0 | 0.0 | 7.8% |
| Fleet Management | \$ 98,940 | -1.0 | \$ 8,704,379 | \$ 8,813,996 | \$ - | \$ - | \$ - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Pension Adjustment | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| Total Internal Service Funds | \$ 1,834,713 | -13.5 | \$ 50,563,088 | \$ 50,818,634 | \$ 547,581 | \$ 468,302 | \$ 1,015,883 | -16.6 | 0.0 | -4.0 | -12.6 | -1.6 | -15.0 | 0.0 | 2.0% |
| SUB-TOTAL | \$ 29,577,069 | -138.5 | \$ 285,930,013 | \$ 292,977,688 | \$ 9,520,549 | \$ 6,894,060 | \$ 16,414,609 | -75.0 | 1.0 | -34.0 | -41.0 | -23.0 | -52.0 | 0.0 | 5.6% |
| Enterprise Funds | | | | | | | | | | | | | | | |
| Convention Center | \$ 48,821 | 0.0 | \$ 17,372,626 | \$ 14,515,358 | \$ 419,957 | \$ - | \$ 419,957 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.9% |
| Water | \$ 342,900 | -10.0 | \$ 27,134,743 | \$ 31,898,897 | \$ 205,488 | \$ - | \$ 205,488 | -5.0 | 0.0 | -5.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.6% |
| Sewer | \$ 199,353 | -4.0 | \$ 31,247,506 | \$ 35,830,429 | \$ 129,830 | \$ - | \$ 129,830 | -5.0 | 0.0 | -5.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.4% |
| Stormwater | \$ 266,456 | 0.5 | \$ 9,196,112 | \$ 11,463,410 | \$ 23,972 | \$ - | \$ 23,972 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2% |
| Sanitation | \$ 362,330 | -3.0 | \$ 15,605,411 | \$ 16,351,303 | \$ - | \$ - | \$ - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Parking | \$ 690,187 | -2.0 | \$ 31,013,618 | \$ 31,379,510 | \$ 41,732 | \$ - | \$ 41,732 | -3.0 | 4.0 | -3.0 | 0.0 | 0.0 | -3.0 | 0.0 | 0.1% |
| Total Enterprise Funds | \$ 1,910,047 | -18.5 | \$ 131,570,016 | \$ 141,438,907 | \$ 820,979 | \$ - | \$ 820,979 | -13.0 | 4.0 | -13.0 | 0.0 | 0.0 | -13.0 | 0.0 | 0.6% |
| GRAND TOTAL | \$ 31,487,116 | -157.0 | \$ 417,500,029 | \$ 434,416,595 | \$ 10,341,528 | \$ 6,894,060 | \$ 17,235,588 | -88.0 | 5.0 | -47.0 | -41.0 | -23.0 | -65.0 | 0.0 | 4.0% |

ATTACHMENT B - POSITIVE IMPACT OR MINIMAL SERVICE IMPACT EFFICIENCIES, ETC.

| GENERAL FUND | Impact | Cumulative Dept. Impact | Position Impacts | | | | | |
|--|------------|-------------------------|------------------|-----------|--------------|--------|--------------|----------|
| | | | Full Time | Part Time | Proj. Vacant | Filled | Mgt. & Admin | Non Mgt. |
| Police | | | | | | | | |
| Eliminate position in Patrol Division (Salary, Medicare, Health Insurance). Minimal or no impact as this was an over-promotion due to the settlement of a lawsuit. | \$ 100,722 | \$ 100,722 | -1.0 | | | | -1.0 | -1.0 |
| Civilianize Sergeant position in Property & Evidence Unit and replace with Property & Evidence Supervisor @ 1 grade above Property & Evidence Tech II | \$ 59,297 | \$ 160,019 | 0.0 | | | | | |
| Civilianize IT Coordinator position currently filled by Officer (Entails eliminating a Police Officer position) and replace with Information Tech I . Additional savings per year in Pension costs of \$28,521.88 (55.32% for sworn) and \$12,770.83 (25.2% for non-sworn) are \$15,751.05. Calculating over 10 years, the savings would total \$157,510.50. | \$ 893 | \$ 160,912 | 0.0 | | | | | |
| Replace 2 sworn Police Officer positions in Backgrounds with 1 Civilian Investigator (@ OAV level \$1,793.77 biweekly)-eliminate 2 officers (Salaries Medicare, Health Insurance) | \$ 62,297 | \$ 223,209 | -1.0 | | | | -1.0 | -1.0 |
| Eliminate Security Coordinator position (Salary, Medicare, Health Insurance) This position oversees the city-wide security contract. It ensures that the contractor is providing the services as required by the contract and handles any complaints and issues relating to that service. This function will be assumed by a Sergeant who is responsible for the Telestaff function. This may result in less oversight, possible decrease in performance and increased dissatisfaction with the security guards. | \$ 52,320 | \$ 275,529 | -1.0 | | | | -1.0 | -1.0 |
| Eliminate Overtime Community Skate Patrol - will attempt to staff with on-duty services | \$ 4,295 | \$ 279,824 | 0.0 | | | | | |
| Eliminate Instructor Pay of 2.5% - Provision sunsets in the current contract on 9/30/2009 | \$ 78,324 | \$ 358,148 | 0.0 | | | | | |
| Eliminate Special Event Response Pay @ 5%-Provision sunsets in the current contract on 9/30/2009 | \$ 178,896 | \$ 537,044 | 0.0 | | | | | |
| Eliminate 1 Sergeant in the Internal Affairs Division (Salaries, Medicare, Health Insurance)-This sergeant serves as an administrative role and handles all phone complaints received by the unit. This will result in a 20% increase workload for the remaining investigators. This may jeopardize some internal investigations that may not be completed within the state mandated 180 day rule. | \$ 90,753 | \$ 627,797 | -1.0 | | | | -1.0 | -1.0 |
| Parks and Recreation | | | | | | | | |
| Eliminate 2 Full Time MSW 2 Position (plus benefits); one at Flamingo Park and one at Normandy Isle Park. | \$77,038 | \$77,038 | -2.0 | | -2.0 | | | -2.0 |
| Eliminate 1 Full Time Office Associate 3 Position (plus benefits) at NSPYC | \$34,788 | \$111,826 | -1.0 | | -1.0 | | | -1.0 |
| Eliminate two (2) vacant Municipal Service Worker Trainee positions. Staffing Impact: Two (2) Full Time - Municipal Service Worker Trainee = \$24,960 x 2 = \$49,920 (plus benefits) OVERALL TOTAL SAVINGS - \$49,920 | \$49,920 | \$161,746 | -2.0 | | -2.0 | | | -2.0 |
| Reduction of South Pointe Park Staffing to offset cost of contracting full-service landscape maintenance of the park. Staffing Impact: Two (2) Full Time - Municipal Service Worker I's - \$27,118 x 2 = \$54,236 (plus benefits) Two (2) Full Time - Municipal Service Worker II's - \$29,458 x 2 = \$58,916 (plus benefits) OVERALL TOTAL SAVINGS - \$ 83,694 | \$83,694 | \$245,440 | -4.0 | | -4.0 | | | -4.0 |
| Public Works | | | | | | | | |
| Engineering - Eliminate GF CEIII position. (to be funded by Stormwater Fund in FY10) | \$ 77,664 | \$ 77,664 | -1.0 | | -1.0 | | | -1.0 |
| Streets and Streetlighting - Eliminate two (2) Electrician positions currently filled. In eliminating the two positions, PW will contract construction services. | \$ 53,149 | \$130,813 | -2.0 | | | | -2.0 | -2.0 |

| GENERAL FUND | Impact | Cumulative Dept. Impact | Position Impacts | | | | | |
|---|--------------------|-------------------------|------------------|------------|--------------|-------------|--------------|--------------|
| | | | Full Time | Part Time | Proj. Vacant | Filled | Mgt. & Admin | Non Mgt. |
| CIP | | | | | | | | |
| Other Contractual Services - Based on historical use, there should not be any impact to the service level of mailings currently utilized in the Department. | \$40,000 | \$ 40,000 | | | | | | |
| Capital Projects Coordinator moved from Property Management to CIP and offset by Renewal and Replacement Funding - All Renewal & Replacement projects will move to CIP. | \$ (80,027) | \$ (40,027) | 1.0 | | | | 1.0 | 1.0 |
| Building | | | | | | | | |
| IMPLEMENTATION OF OUTSOURCE CALL CENTER. The implementation of the outsource call center will require an increase in of \$130,000 in outside contractual services and the elimination of two positions currently involved in answering call in-house. The two positions include a Office Associate IV and a Clerk Typist. The Clerk Typist will be utilized as a greeter and a vacant Permit Clerk position will be eliminated in its place. | \$ - | \$ - | -2.0 | | | | -2.0 | -2.0 |
| AUTOMATION OF RECORDS MANAGEMENT FUNCTION. With the automation of the records management function, the staffing required to support this function will be reduced from 4 to 3, thereby eliminating a Clerk position in that unit. | \$ 43,162 | \$ 43,162 | -1.0 | | | | -1.0 | -1.0 |
| RE-STRUCTURE ELEVATOR FUNCTIONS. Eliminate one vacant Elevator Inspector and contract out annual inspections and witnessing test at a lower total cost. This will also provide the flexibility to catch-up and stay current with elevator inspections. | \$ 13,200 | \$ 56,362 | -1.0 | | -1.0 | | | -1.0 |
| ADJUSTMENT OF RESOURCES TO MATCH DEMAND LEVELS. Based on a standard of 15 inspections per day and the level of inspections as of February 2009, we are recommending to eliminate four vacant positions without any degradation on the level of services provided to our customer. This work is currently being conducted by outside contracted staff. The four positions include two building inspectors, one Senior Mechanical Inspector, and one Senior Plumbing Inspector. | \$ 295,695 | \$ 352,057 | -4.0 | | -4.0 | | | -4.0 |
| DEVELOPMENT SERVICES COORDINATOR - The scope of the position will be modified to handle the administrative and support functions of the permitting area and the position will be replaced with a lower level professional position. The Permit Clerk IIs report directly to the Assistant Director for Support Services. | \$ 20,015 | \$ 372,072 | 0 | | | | | |
| Human Resources/Labor Relations | | | | | | | | |
| Replace existing HR Specialist position (Testing) with a Part-time (24 hours per week) entry level Office Associate III (paid at a straight hourly wage with no benefits other than FICA Alternative (457)) in order to provide more administrative support to Employee Relations which currently only has one employee with a large workload. | \$ 36,606 | \$ 36,606 | -1.0 | 1.0 | -1.0 | | | -1.0 |
| Citywide | | | | | | | | |
| Reduce tuition reimbursement budget to level of prior year actuals | \$ 10,000 | \$ 10,000 | | | | | | |
| Total General Fund Without Transfers | \$1,382,701 | \$ 1,382,701 | -24.0 | 1.0 | -16.0 | -8.0 | -5.0 | -19.0 |

| | | Position Impacts | | | | | | |
|---|------------|-------------------------|-----------|-----------|--------------|--------|--------------|----------|
| INTERNAL SERVICE FUNDS | Impact | Cumulative Dept. Impact | Full Time | Part Time | Proj. Vacant | Filled | Mgt. & Admin | Non Mgt. |
| Property Management | | | | | | | | |
| Reduce 1 vacant Carpenter position - Position has been vacant for 6 months or more without significant impact. | \$ 59,164 | \$ 59,164 | -1.0 | | -1.0 | | | -1.0 |
| Eliminate 1 vacant A/C Mechanic position - Position has been vacant for 6 months or more without significant impact | \$ 76,384 | \$ 135,548 | -1.0 | | -1.0 | | | -1.0 |
| Eliminate 1 vacant MSW III position - Position has been vacant for 6 months or more without significant impact. | \$ 41,119 | \$ 176,667 | -1.0 | | -1.0 | | | -1.0 |
| Reduce One Electrician @ \$64,582. Increase response time for electrical situations occurring daily within the City. Increased backlog of electrical workorders. Two Temporary Electricians @ \$25.94 per hour be acquired at a cost of \$53,955. (2 @ 1,080 hours \$25.94per hr). | \$ 10,627 | \$ 187,294 | -1.0 | | | -1.0 | | -1.0 |
| Eliminate two Painters @ \$105,569. Increased response time to remove graffiti and regular maintenance and repairs. 4 Contract Painters would be acquired for 20 hrs per week at a cost of \$52,834. (1,080 Estimated hrs @\$12.23 per hr x 4) | \$ 52,735 | \$ 240,029 | -2.0 | | | -2.0 | | -2.0 |
| Move Capital Projects Coordinator to CIP and eliminate 2 Construction Managers and 1 Planning Technician - All Renewal & Replacement projects will move to CIP. | \$ 307,552 | \$ 547,581 | -4.0 | | | -4.0 | | -4.0 |
| Total Internal Services Funds | | | | | | | | |
| | \$ 547,581 | \$ 547,581 | -10.0 | | -3.0 | -7.0 | 0.0 | -10.0 |

| ENTERPRISE FUNDS | Impact | Cumulative Dept. Impact | Full Time | Part Time | Vacant | Filled | Mgt. & Admin | Non Mgt. |
|---|------------|-------------------------|-----------|-----------|--------|--------|--------------|----------|
| Convention Center | | | | | | | | |
| Elimination of 2 FT Global Spectrum Operations Positions (Engineering Dept./Painters) | \$ 101,070 | \$ 101,070 | | | | | | |
| Elimination of 1 FT Global Spectrum Associate Director of Sales | \$ 133,251 | \$ 234,321 | | | | | | |
| Elimination of 2 FT Global Spectrum Utility Workers | \$ 98,906 | \$ 333,227 | | | | | | |
| Elimination of 1 FT Global Spectrum Technical Advisor | \$ 86,730 | \$ 419,957 | | | | | | |
| Sewer | | | | | | | | |
| Eliminate one (1) Sewer Pipefitter and (3) MSW and replace one(1) Diesel Generator mechanic with a contracted position | \$ 129,830 | \$ 129,830 | -5.0 | | -5.0 | | | -5.0 |
| Water | | | | | | | | |
| Eliminate one (1) HEO I, two (2) water pipefitters, one MSW I, and one (1) Field Inspector | \$ 205,488 | \$ 205,488 | -5.0 | | -5.0 | | | -5.0 |
| Stormwater | | | | | | | | |
| Eliminate Special Projects Coordinator Position and replace with CEIII position. (transferred from Public Works Engineering in FY10) - New SW CEIII to absorb stormwater duties (ERU coordination and stormwater design) | \$ 23,972 | \$ 23,972 | 0.0 | | | | | |
| Parking | | | | | | | | |
| ENFORCEMENT UNIT - Convert 3 Full Time PESIs to 4 PT PESIs (30 hours week) (3 VACANT POSITIONS) 4 PT PESIs at 30 hours/wk work the same # of hours in a year as 3 FT PESIs at 40 hours/week. PT positions do not get pension and health. THIS WOULD RESULT IN AN ADDITIONAL PT POSITION | \$ 41,732 | \$ 41,732 | -3.0 | 4.0 | -3.0 | | | -3.0 |
| Total Enterprise Funds | | | | | | | | |
| | \$ 820,979 | \$ 820,979 | -13.0 | 4.0 | -13.0 | 0.0 | 0.0 | -13.0 |

ATTACHMENT C - SERVICE ADJUSTMENTS

| | Impact | Cumulative Department Impact | Position Impacts | | | | | |
|---|------------|------------------------------|------------------|-----------|--------------|--------|-------------|----------|
| | | | Full Time | Part Time | Proj. Vacant | Filled | Mgt & Admin | Non Mgt. |
| GENERAL FUND | | | | | | | | |
| Police | | | | | | | | |
| Eliminate 50% of funding for Police Officer who works with the Police Athletic League (PAL) and bill PAL for this funding (Salary, Medicare, Health Insurance). This will reduce the PAL's revenue which is used for programming for underprivileged youth programs throughout the City. | \$ 49,574 | \$ 49,574 | | | | | | |
| Eliminate 2 Sgts. as part of CALEA (Salaries, Medicare, Health Insurance, Overtime) Elimination of these two sergeants positions will have minimal impact if CALEA reaaccreditation is no longer sought. Our hope is that we will be able to maintain State Accreditation at a minimum. | \$ 193,951 | \$ 243,525 | -2.0 | | | -2.0 | | -2.0 |
| Eliminate 4 Public Safety Specialist positions (Salary, Medicare, Health Insurance)-These positions serve as PSS on the street relieving police officers from routine report type calls. This will result in officers handling more report calls allowing less time for proactive policing. | \$ 196,093 | \$ 439,618 | -4.0 | | | -4.0 | | -4.0 |
| Reduce Citywide contracted security contingency - Department may not be able to respond to requests that develop throughout the year | \$ 50,000 | \$ 489,618 | | | | | | |
| Eliminate 2 vacant Police Officers (Salaries, Medicare, Health Insurance)-The two police officer positions are currently vacant and will not be replaced. We will experience more OT due to daily staffing goals. | \$ 114,611 | \$ 604,229 | -2.0 | | -2.0 | | | -2.0 |
| Eliminate 1 Patrol Police Officer (Patrol, Records Control Center- Day shift only). Replace this sworn officer with one of the remaining PSS's. Customer service will still be provided, however the quality of the service will not be at the same level. | \$ 57,306 | \$ 661,535 | -1.0 | | | -1.0 | | -1.0 |
| Eliminate 1 Police Firearms Specialist (Salary, Medicare, Health Insurance)- This position is one of two in the department. The other position is a Police Sergeant. This will require the police sergeant to oversee and conduct all firearms related training, qualifications, and repairs to weapons. It is a loss of 50% of the productivity in this function in a high liability area. | \$ 88,035 | \$ 749,570 | -1.0 | | | -1.0 | | -1.0 |
| Technical. Eliminate remaining 1 civilian position used for State accreditation - Department would try to pursue Accreditation status with remaining resources. | \$ 42,907 | \$ 792,477 | -1.0 | | | -1.0 | | -1.0 |
| Technical. Eliminate one Administrative Aide II (Technical Services/Records Unit) This position acts as a back-up to the Records Supervisor in the unit. Quality assurance checks will be eliminated. All remaining employees will report to the remaining Records Supervisor. Until the final implementation of the CAD/RMS/FBR project this reduction will severely impact the operations of the Records Unit.(Half to reflect elimination of the positions mid-year (assuming implementation of RMS field reporting by that time.). | \$ 32,299 | \$ 824,776 | -1.0 | | | -1.0 | | -1.0 |
| Technical. Eliminate two (2) Records Technician (Technical Services/Records Unit) Until CAD/RMS is fully deployed, there will be an increase delay in Public Records request from media, City Legal, public and Courts. Until the final implementation of the CAD/RMS/FBR project this reduction will severely impact the operations of the Records Unit.(Half to reflect elimination of the positions mid-year (assuming implementation of RMS field reporting by that time.). | \$ 48,440 | \$ 873,216 | -2.0 | | | -2.0 | | -2.0 |
| Technical. Eliminate three (3) Data Entry Clerk positions (Technical Services/Records Unit) Until CAD/RMS is fully deployed, cannot meet current KPI of data entry within 10 days. Retrieval of investigative information will be impacted. Until the final implementation of the CAD/RMS/FBR project this reduction will severely impact the operations of the Records Unit.(Half to reflect elimination of the positions mid-year (assuming implementation of RMS field reporting by that time.). | \$ 80,412 | \$ 953,628 | -3.0 | | | -3.0 | | -3.0 |
| Fire | | | | | | | | |
| Reduce the Overtime Budgets (1210,1220) by amending the minimum staffing ordinance to allow staffing levels to 42 personnel when there are more than 3 uncheduled absences at the start of the shift. Note: There are no reductions to the number of firefighters assigned to shifts. Projection based on 06/07, 07/08 and 08/09. OT costs for 43rd and 44th person and shift strength of 184 (the same as the last three FY). \$425,799 | | \$ - | | | | | | |
| Freeze Assistant Fire Marshal position | \$ 103,351 | \$ 103,351 | -1.0 | | -1.0 | | | -1.0 |
| Transfer three FFI from the FPB (1230) to Suppression (1210) and hire three (3) less FFI's replacing retiring FFI in January 2010. Note: Costs include salary, FICA, uniforms and equipment and costs for hiring/training. | \$ 282,958 | \$ 386,309 | -3.0 | | -3.0 | | | -3.0 |
| Reduce 1210,1220,1230 Overtime for Fire Certification Training | \$ 100,000 | \$ 486,309 | | | | | | |
| Eliminate one Civilian Fire Inspector from Existing Construction section. Note: With the transfer of the 3 FFIs from the FPB back to shift, this elimination will leave staffing levels sufficient to only inspect merchantile, office and hotel occupancies to once every two years. | \$ 48,516 | \$ 534,825 | -1.0 | | -1.0 | | | -1.0 |

| | Impact | Cumulative Department Impact | Position Impacts | | | | | |
|---|-----------|------------------------------|------------------|-----------|--------------|--------|-------------|----------|
| | | | Full Time | Part Time | Proj. Vacant | Filled | Mgt & Admin | Non Mgt. |
| Fire (Ocean Rescue) | | | | | | | | |
| Eliminate D/C of Ocean Rescue and replace with Administrative professional to assist with Internal Affairs, QA and efficiency measures. | \$ 60,338 | \$ 595,163 | | | | | | |
| Change the Ocean Rescue Division schedule to 5/8s on a year round schedule- (reduces seasonal salaries) - \$400,000 | | \$ 595,163 | | | | | | |
| Eliminate Three (3) Lifeguard Towers (1 L2 and six L1'S) Note: The cost per lifeguard tower of \$182,628 is the total of personnel costs and operating costs less the Overtime and seasonal lifeguard line items in the BBD sheet. \$547,844 | | \$ 595,163 | | | | | | |
| Reduce ORD OT by half (reduces the ability to remain after hours when the beaches are crowded) | \$ 65,000 | \$ 660,163 | | | | | | |
| Code Compliance | | | | | | | | |
| Eliminate Code Administrative Aide II: The position handles payroll, research requests, public records requests and allows clerical to concentrate on processing code cases. This will cause a delay in processing record requests and code cases. (salary and fringes, minus pension) | \$ 65,784 | \$ 65,784 | -1.0 | | | -1.0 | | -1.0 |
| Re-organize and staff Community Outreach with two Community Liasons at lower salary grade to support homeowner associations and condominiums, businesses, volunteer efforts, and educational programs (resident workshops, Leadership Academy, etc). \$28,810 | | \$ 65,784 | 0.0 | | | | | |
| Office of Community Services | | | | | | | | |
| Eliminate Office Associate 3; this position is currently vacant and provides support for youth and elder services by assisting with intakes, referrals and programming events. The elimination of this position will impact our ability to offer support to the Youth Empowerment Network and the Miami Beach Service Partnership as well as the speed with which walk-in clients are served. | \$ 41,173 | \$ 41,173 | -1.0 | | -1.0 | | | -1.0 |
| Parks & Recreation | | | | | | | | |
| Eliminate 1 Full Time Customer Service Representative Position (plus benefits) at Normandy Isle Park. Impact: Elimination of this position reduces the long term plan to increase our customer service standards within the Department. | \$32,032 | \$32,032 | -1.0 | | -1.0 | | | -1.0 |
| Keep 2 major outside summer field trip per participant; eliminate the rental of 4 summer buses and 1 major outside summer field trip. Currently, the Department rents 9 buses @ \$100,000 and spends \$109,000 on 3 field trips to outside vendors, 2 trips to the SRYC Ice Rink, 15 trips to a City Pool, 24 tournaments at a City Facility/Park plus the Bonus Trip. Each site will conduct a variety of small scale special events to compensate for the reduction in major field trips. Impact: The elimination of the bus rentals & field trips will result in campers not participating in 1 high cost trip such as Boomers, Gameworks, Rapids, etc. This is a \$99,000 reduction with no staffing impact. | \$99,000 | \$131,032 | | | | | | |
| Keep 1 major outside summer field trip per participant; eliminate the rental of 6 summer buses and 2 major outside summer field trips. Currently, the Department rents 9 buses @ \$100,000 and spends \$109,000 on 3 field trips to outside vendors, 2 trips to the SRYC Ice Rink, 15 trips to a City Pool, 24 tournaments at a City Facility/Park plus the Bonus Trip. Each site will conduct a variety of small scale special events to compensate for the reduction in major field trips. Impact: The elimination of the bus rentals & field trips will result in campers not participating in 2 high cost trips such as Boomers, Gameworks, Rapids, etc. This is a \$149,000 reduction with no staffing impact. Must Delete Above line item (\$99,000) as well as this one (\$50,000) to amount to the \$149,000 reduction. | \$50,000 | \$181,032 | | | | | | |
| Eliminate 1 Full Time Assistant Ice Rink Manager (plus benefits) at the Scott Rakow Youth Center. Impact: Reduction of overlap coverage in the ice rink. | \$47,292 | \$228,324 | -1.0 | | -1.0 | | | -1.0 |
| Reduce the Recreation Review from 3 to 2 issues yearly. Currently the Dept. prints 65,000 and mails to 57,000 homes, with the proposed reduction the Dept. will now only print 12,000 issues 2 x a year and mail to only 8,000 homes. Impact: Less advertising to our residents about available programs may reduce participation. | \$68,513 | \$296,837 | | | | | | |

| | Impact | Cumulative Department Impact | Position Impacts | | | | | |
|---|------------|------------------------------|------------------|-----------|--------------|--------|-------------|----------|
| | | | Full Time | Part Time | Proj. Vacant | Filled | Mgt & Admin | Non Mgt. |
| Parks & Recreation (continued) | | | | | | | | |
| Reduce contract mowing service levels at certain city-maintained sites (city staff would continue to provide landscape maintenance services); the adjustment would bring these sites in line with most other city sites that receive contract mowing. Adjust Level of Service for various Parks and Greenspace locations from A (36) to B (34) annually services at two (2) sites: Lummus Park, Lincoln Road Mall; adjustments from A (36) to C (30) annual services at nine (9) sites: Marjory Stoneman Douglas Park, North Shore Park & Youth Center, Normandy Park, Polo Park, Il Villagio, 555 17 th Street, City Hall, South Beach Police Sub-Station, Main Police Station; adjust from B (34) to C (30) annual services at six (6) sites; Sunset Island II Park, La Gorce Park, Maurice Gibb Park, chops at Sunset 3 & 4, 29th & N Bay Rd, Sunset 3 & 4 Sunset Dr; adjust from C (30) to D (24) yearly services at six (6) sites; Altos Del Mar Park, 1 center median across from Penrods, 23rd St. & Flamingo Dr. bridge approach, 24th St. & Lake Pancoast Dr. bridge approach, Street ends Indian Creek 40th -27th, Dade Blvd. Canal (IMPACT) mowing service frequencies will be adjusted and the affected locations will receive services at the same level as most City locations. Litter service at these sites will continue to be provided by in-house staff at the current level of service at five (5) times per week 260 services annually. | \$7,858 | \$304,695 | | | | | | |
| Reduce contracted "full service" frequencies (that means sites that receive both mowing and landscape maintenance services); the adjustment affects both mowing and landscape maintenance and would bring these sites in line with other city contracted full service sites. Adjust the landscape maintenance at full service contracted sites from B (34) to C (30) annual services at five (5) sites: Star/Buoy Park, Bay Road, Alton Road medians, Palm and Hibiscus Islands medians (IMPACT) mowing at these locations will be adjusted to 30 cycles per year, hedge pruning/trimming will occur from every two weeks to every three weeks, weed control adjusts from once every four weeks to every five weeks, mulch application adjusts from ten week to twelve week intervals, litter service adjusts from 138 to 134 services annually. | \$31,223 | \$335,918 | | | | | | |
| Reduce the city-staffed landscape maintenance services at those sites previously identified above to receive contract mowing adjustments. Adjust locations from A (36) to B (34) annual services at one (1) site: Lummus Park; adjust from A (36) to C (30) annual services at nine (9) sites: Marjory Stoneman Douglas Park, North Shore Park & Youth Center, Normandy Park, Polo Park, Il Villagio, 555 17 th Street, City Hall, South Beach Police Sub-Station, Main Police Station; adjust from B (34) to C (30) annual services at six (6) sites: Sunset Island II Park, La Gorce Park, Maurice Gibb Park, chops at Sunset 3 & 4, 29th & N Bay Rd, Sunset 3 & 4 Sunset Dr. (IMPACT) City staffed landscape maintenance service would be adjusted as follows: hedge pruning/trimming will occur from every two weeks to every three weeks, weed control adjusts from once every four weeks to every five weeks, mulch application adjusts from ten week to twelve week intervals. Landscape service frequencies at the affected locations will be the same level as most of the other City locations. Litter service at these locations will continue to be provided by in-house Greenspace and Recreation staff at the current service level of five (5) times per week, 260 services annually. 2 FT positions will be impacted. | \$54,236 | \$390,154 | -2.0 | | -2.0 | | | -2.0 |
| CIP | | | | | | | | |
| Professional Services - The reduction of funds allocated for Professional Services will limit the flexibility to secure supplemental professional services that could be used to assist the Department when needs occur. | \$ 10,000 | \$ 10,000 | | | | | | |
| Real Estate, Housing & Community Development | | | | | | | | |
| Eliminate Asset Manager position, Redevelopment Specialist, and RDA Coordinator and replace with two equivalent contract specialists to manage all leases, concession agreements, and other real estate contracts along with a part-time field monitor. | \$ 110,088 | \$ 110,088 | -1.0 | | | -1.0 | | -1.0 |
| Building | | | | | | | | |
| EXPLORE OUTSOURCING PERMIT CLERK FUNCTION as per Watson Rice recommendation #16 - Impact to be determined upon receipt of proposals | \$ 79,093 | \$ 79,093 | TBD | | | | | |

| | Impact | Cumulative Department Impact | Position Impacts | | | | | |
|--|-----------|------------------------------|------------------|-----------|--------------|--------|-------------|----------|
| | | | Full Time | Part Time | Proj. Vacant | Filled | Mgt & Admin | Non Mgt. |
| TCD | | | | | | | | |
| Arts Education Program: Early Get smART offers teacher training, parent workshops, and artist residencies utilizing visual arts, creative movement, drama and music to focus on self-awareness, transportation, weather, ecology and nutrition; Mt. Sinai, St. Patricks, Temple Menorah and Children Around the World Day Care. GET smART (K-12): 2 teams of 11 teachers at Feinberg-Fisher receiving training this year. After school classes for children aged 8-12; courses run for 32 weeks; Biscayne Elementary, Flamingo Park and Scott Rakow. Performances: in-depth classroom experiences from visual and performing artists at Biscayne Elem, Flamingo Park, St. Patricks Pre-School and Miami Beach Senior High. Program budget is \$105,000 contracted with Arts for Learning. \$75,000 is in the CAC budget. This contract is broken down as follows: 1) Early GET smART \$38,060; 2) GET smART \$24,540; 3) After-School \$33,600; and 4) Performances \$8,800. Eliminating this funding would eliminate the GET smART program and a portion of the Early GET smART. | | \$ - | | | | | | |
| Reduce Arts in the Parks from 8 events to 6. | \$ 20,000 | \$ 20,000 | | | | | | |
| Eliminate/Replace funding for 2010 Sleepless Night - Eliminating this funding requires the event to be fully funded by private sponsors. Eliminating this funding may also impact the Knight Foundation Grant received for \$150,000, which requires a 1 to 1 ratio. Close Byron Carlyle Theater - The Byron is projected to generate \$80,000 in revenue in FY 10 and have an operating deficit of \$33,000 (excluding internal service costs) - \$113027 | \$ 57,870 | \$ 77,870 | | | | | | |
| | | \$ 77,870 | | | | | | |
| Replace Field Monitor Position with a parttime position: This represents salary, benefits, and cellphone. The Field Monitor is shared with Asset Mgmt who no longer has a Field Monitor as a result of the FY 08 budget cut. This position inspects and enforces the regulations of the special event and film permits for TCD, as well as assists in processing wedding ceremony requests and demonstrations. The position also monitors beach concessions and the markets for Asset Mgmt and assists with field inspections. The part time position would be dedicated to TCD. | | \$ 77,870 | | | | | | |
| City Manager | | | | | | | | |
| Transfer Agenda Coordinator position and function to City Clerk's Office to consolidate and obtain efficiencies in administrative support functions | \$ 85,450 | \$ 85,450 | -1.0 | | | | -1.0 | -1.0 |
| Communications | | | | | | | | |
| Eliminate full-time office support, archiving, and management of accts, advertising revenues & other general office to part-time position | \$ 37,117 | \$ 37,117 | -1.0 | | | -1.0 | | -1.0 |
| Eliminate Citypage (0327) \$635.00 per ad | \$ 16,510 | \$ 53,627 | | | | | | |
| OBPI | | | | | | | | |
| Eliminate Management Consultant (also impacts Grants and Budget) including support cost. Impact to be partially offset by Office Associate | \$ 75,391 | \$ 75,391 | -1.0 | | | | -1.0 | -1.0 |
| Human Resources/Labor Relations | | | | | | | | |
| Labor Relations Director position (Salary) - leaving \$20,000 for a professional services agreement (PSA) to be negotiated for individual to hear Step III grievances and help with upcoming labor negotiations with all five (5) collective bargaining units (unions) | \$ 84,568 | \$ 84,568 | -1.0 | | | -1.0 | | -1.0 |
| City Clerk | | | | | | | | |
| Eliminate OAV as of December and use support from 60% of the administrative position transferred from the Manager's Office | \$ 15,126 | \$ 15,126 | -0.4 | | | | -0.4 | -0.4 |
| City Attorney | | | | | | | | |
| Freeze Legal Secretary position - IMPACT - duties will have to be distributed to other secretaries within the department. | \$ 63,031 | \$ 63,031 | -1.0 | | | | -1.0 | -1.0 |
| Reduce part-time First Assistant City Attorney from 40 hrs per pay period to 20 hours per pay period - IMPACT - workload will have to be distributed among other attorneys greater workload to existing staff | \$ 44,838 | \$ 107,869 | | | | | | |

| | Impact | Cumulative Department Impact | Position Impacts | | | | | |
|---|-------------|------------------------------------|------------------|--------------|-----------------|--------|----------------|-------------|
| | | | Full Time | Part Time | Proj. Vacant | Filled | Mgt & Admin | Non Mgt. |
| Citywide | | | | | | | | |
| Reduce funding for various programs by 10% | | | | | | | | |
| Festival of the Arts (FY 2008/09: \$55,000) | | \$ - | | | | | | |
| Jewish Museum (FY 2008/09: \$55,000) | | \$ - | | | | | | |
| July 4th Celebration non-sponsored events (FY 2008/09: \$45,000) | | \$ - | | | | | | |
| Latin Chamber of Commerce (FY 2008/09: \$20,000) | | \$ - | | | | | | |
| Miami Beach Chamber/Visitor Ctr (FY 2008/09: \$40,000) | | \$ - | | | | | | |
| Miami Design Preservation League (FY 2008/09: \$25,000) | | \$ - | | | | | | |
| North Beach Development Corp. (FY 2008/09: \$20,000) | | \$ - | | | | | | |
| Orange Bowl (FY 2008/09: \$18,750) | | \$ - | | | | | | |
| S-Beach/Ctr Miami Hisp. Chamber (FY 2008/09: \$20,000) | | \$ - | | | | | | |
| Sister Cities (FY 2008/09: \$15,200) | | \$ - | | | | | | |
| Hot Meals JVS (FY 2008/09: \$46,930) | | \$ - | | | | | | |
| Douglas Gardens (FY 2008/09: \$24,660) | | \$ - | | | | | | |
| Stanley C. Myers (FY 2008/09: \$24,660) | | \$ - | | | | | | |
| Boys and Girls Club (FY 2008/09: \$16,606) | | \$ - | | | | | | |
| Contribution to Garden Center (FY 2008/09: \$152,475) | | \$ - | | | | | | |
| Eliminate Funding for Holiday Decorations – Fund Storage Only | | \$ - | | | | | | |
| Eliminate Funding for Vote Miami Beach | \$ 15,000 | \$ 15,000 | | | | | | |
| Transfers | | | | | | | | |
| Reduce Capital Investment & Upkeep Account so that reforestation is reduced from \$200,000 to \$100,000 | \$ 100,000 | \$ 100,000 | | | | | | |
| Total | \$2,924,983 | \$ 2,924,983 | -34.4 | 0.0 | -14.0 | -20.4 | -16.4 | -18.0 |

| | Impact | Cumulative Department Impact | Position Impacts | | | | | |
|--|--------|------------------------------|------------------|-----------|--------------|--------|-------------|----------|
| | | | Full Time | Part Time | Proj. Vacant | Filled | Mgt & Admin | Non Mgt. |

INTERNAL SERVICE FUNDS

Information Technology

| | | | | | | | | | |
|--|------------|------------|------|--|--|--|------|--|------|
| Reduce Professional Services by \$5,000 from Applications and by \$5,000 from Support Divisions. Impacts the ability to obtain vendor after hours support for applications such as EDEN, Active Strategy, Permits Plus, Telestaff and the like during updates and planned maintenance in addition to dealing with unforeseen technical issues that arise in the environment. | \$ 10,000 | \$ 10,000 | | | | | | | |
| 1 Info Tech I filled position. May impact support for City Wide Desktops | \$ 75,662 | \$ 85,662 | -1.0 | | | | -1.0 | | -1.0 |
| Replace 1 Senior Systems Analyst and 1 Systems Analyst position with an entry level position - may impact implementation of new applications | \$ 152,770 | \$ 238,432 | -1.0 | | | | -1.0 | | -1.0 |

Central Services

| | | | | | | | | | |
|--|-----------|-----------|------|--|--|--|------|------|------|
| Eliminate Central Services Admin Aide 1 with function absorbed by .40% of administrative position transferred from the Manager's Office | \$ 22,931 | \$ 22,931 | -0.6 | | | | -0.6 | -0.6 | |
| Eliminate 1 Duplicating Equipment Operator with functions absorbed by other personnel in division. This may result in increased turnaround times and delays. | \$ 43,996 | \$ 66,927 | -1.0 | | | | -1.0 | | -1.0 |

Property Management

| | | | | | | | | | |
|--|-----------|------------|------|--|--|------|------|------|------|
| Reduce One Administrative Aide I. Additional accounts payable workload would be distributed amongst remaining administrative staff which would result in longer | \$ 55,832 | \$ 55,832 | -1.0 | | | | -1.0 | -1.0 | |
| Reduce One MSW-III @ \$38,359. Contracted temporary labor would be acquired at a estimated cost of \$7,632 for full time (624 hrs @ \$12.23 per hr as needed when extra help is required by Tradesmen. | \$ 30,727 | \$ 86,559 | -1.0 | | | | -1.0 | | -1.0 |
| Reduce One Vacant A/C Mechanic position Position has been vacant for more than six months and have been unable to find qualified applicants. | \$ 76,384 | \$ 162,943 | -1.0 | | | -1.0 | | | -1.0 |

Fleet

| | | | | | | | | | |
|--|--|------|--|--|--|--|--|--|--|
| Fleet Operation Fleet Facility Maintenance, Parts Pickup & Return, Vehicle Pickup & Return, Mail Distribution, Environmental Concerns (1) MSW II \$47,548 Mechanic II \$69,908 Total \$117,456 Off Set Part Time PM Mechanic 3,800 Hours at \$40.00/Hour \$38,000. Expect reduction in Cleanliness to the Fleet Facility. No janitorial maintenance. FSR (Service or Warehouse), OAV, Fleet Analyst, Ops Supervisor would pickup and return parts, mail distribution and vehicle pickup & return. Maintaining and adhering to environmental requirements will be more difficult. \$79,456 | | \$ - | | | | | | | |
|--|--|------|--|--|--|--|--|--|--|

| | | | | | | | | | |
|--------------|-----------|------------|------|-----|------|------|------|------|--|
| Total | \$468,302 | \$ 468,302 | -6.6 | 0.0 | -1.0 | -5.6 | -1.6 | -5.0 | |
|--------------|-----------|------------|------|-----|------|------|------|------|--|

ATTACHMENT D- REVENUE ENHANCEMENTS

| | Fiscal Impact | Cumulative Department Impact | Cumulative City Impact |
|--|---------------|------------------------------|------------------------|
| GENERAL FUND | | | |
| Police | | | |
| Charge Private Schools for funding of 3 School Crossing Guards currently assigned to them. The Public Schools currently fund the existing 14 crossing guards through monies given to the City by the County. The City has provided this service for free to 3 private schools in the City. These schools would be asked to pay the cost of 3 crossing guards (\$11,268 each) which would total \$33,804 for salaries, \$490 for Medicare. Total \$34,294 | \$ - | \$ - | \$ - |
| Public Works | | | |
| Increase sidewalk fees by \$5 from \$15/year per foot (The current square footage 74,130 times \$5/year = \$370,650/year) - Raise \$1 per year for 5 years for a total of \$5 - impact to average café of 1,200 sq ft is \$1,200 | | \$ - | \$ - |
| Finance | | | |
| Business Tax Receipt proposed \$45 \$25 Application Fee | \$ 30,000 | \$ 30,000 | |
| Lien Statements - \$25 fee increase per statement: Certified will increase from \$75 to \$100 and uncertified would increase from \$50 to \$75 - Condos increase to \$150 for certified and \$113 for uncertified | \$ 122,650 | \$ 152,650 | |
| Lottery Application proposed \$35 application fee increase to \$50 \$100 | \$ 50,000 | \$ 202,650 | \$ 202,650 |
| City Clerk | | | |
| Special Master Appeals (from \$75 to \$100) - \$5,000 | | \$ - | |
| Increased Lobbyist Fee to Miami Dade County Levels (from \$125 to \$490 \$1,000 annually, while maintaining the current \$25 fee per issue) - increase per issue to \$400 \$200 | \$ 109,825 | \$ 109,825 | \$ 312,475 |

ENTERPRISE FUNDS

| | | | |
|--|------------|------------|------------|
| Parking | | | |
| Increase parking meter rates north of 23rd street from \$0.50 per hour to \$1.00 per hour | \$ 570,783 | \$ 570,783 | |
| Increase hours of Enforcement in South Beach - 9am to 3am instead of 9am to midnight \$583,100 | | \$ 570,783 | |
| Increase meter rental rate for special event and construction (not film/print) from \$10 to \$15 \$400,000 | | \$ 570,783 | |
| Increase Hang tag rate from \$6 to \$10 - \$128,000 | | \$ 570,783 | \$ 570,783 |

Note: Proposed Water, Sewer and Stormwater Fees are presented separately