

# MIAMI BEACH

## City Commission Workshop

1755 Meridian Avenue, Training Room, 3rd Floor, Miami Beach, FL 33139  
September 23, 2013

Mayor Matti Herrera Bower  
Vice-Mayor Edward L. Tobin  
Commissioner Jorge R. Exposito  
Commissioner Michael Góngora  
Commissioner Jerry Libbin  
Commissioner Deede Weithorn  
Commissioner Jonah Wolfson

City Manager Jimmy L. Morales  
City Attorney Jose Smith  
City Clerk Rafael E. Granado

Visit us at [www.miamibeachfl.gov](http://www.miamibeachfl.gov) for agendas and video "streaming" of City Commission Meetings.

### 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.

Call to Order - 1:00 p.m.

### WORKSHOP AGENDA

1. Discussion of the Timing for Issuance of Additional Stormwater Revenue Bonds.
2. Vacancy Reports as of September 2013.
3. Final Decisions for Fiscal Year (FY) 2013/14 Budget Development.
4. Mass Transit Circulator Funding and a Proposed Mass Transit Circulator in North Beach.

**THIS PAGE INTENTIONALLY LEFT BLANK**



# MIAMI BEACH

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

TO: Mayor Bower and Members of the City Commission

FROM: Jimmy L. Morales, City Manager

DATE: September 23, 2013

SUBJECT: **DISCUSSION OF THE TIMING FOR ISSUANCE OF ADDITIONAL STORMWATER REVENUE BONDS**

At the August 22, 2013 meeting of the Finance and Citywide Projects Committee a discussion was held regarding the timing, sizing of the next Stormwater Bond issue and the projects to be financed. At that time it was estimated that approximately \$59 million of bonds needed to be issued in first quarter FY 2015/16 and three options were proposed to increase Stormwater Equivalent Residential Unit ("ERU") charges as follows:

Option 1 – Increase rates Oct 1, 2014 to \$17.40

Option 2 - Increase rates Oct 1 2013 to \$13.59 and to \$14.68 Oct 1, 2014

Option 3 - Increase rates Oct 1 2013 to \$11.78 and to \$16.49 Oct 1, 2014.

The Committee asked that we revisit the timing of the projects and review the proposed costs and come back with updated alternatives. Public Works Director Eric Carpenter worked with CIP Director David Martinez and was able to reduce the estimated cost of the Stormwater portion of the West Avenue, and Flamingo A and C projects by evaluating the latest costs for neighborhood improvements and the approximate quantities of drainage structures, pump stations and piping. Additionally, the timing of the Flamingo projects was adjusted to allow the West Avenue improvements to begin following the completion of the Alton Road projects. This is required because the significant modifications to West Avenue during the Alton Road project will need to be restored and there may be opportunities to work with FDOT to prevent duplicate work.

As a result Flamingo A was reduced by approximately \$4.5 million and is now scheduled to begin construction in FY 2016/17 and Flamingo C was reduced by approximately \$5.9 million and is now scheduled to begin construction FY2017/18. Both projects had been scheduled to begin in FY2015/16.

In an effort to defer issuing debt, to expedite the spend down of existing Stormwater bond proceeds and to comply with State law requirements that funds be available at the time a contract is awarded, the City obtained a Line of Credit (LOC) for \$50 million to award scheduled Stormwater and Water and Sewer projects in anticipation of the future bond issues. On September 27, 2012, the City Commission authorized the execution of the LOC agreement between the City and JPMorgan Chase Bank, N.A. for the period October 12, 2012 through

We will continue to award Stormwater and Water and Sewer projects against this LOC and will bring future extensions of the LOC to the City Commission for approval. It is important to note that until we issue bonds we will need to have an LOC in place as all upcoming Stormwater and Water and Sewer projects will be committed from the LOC.

Based on the revised current Capital Plan, the Administration is recommending that the size of the proposed bond issue be decreased to approximately \$50 million including issuance costs and that the bonds be issued in the first quarter of FY 2016/17. This is a year later than previously planned. This bond will fund the \$6.2 million of projects previously committed from the LOC for FY 2012/13 plus the currently planned projects scheduled for award from the LOC in FY 2013/14 through FY 2015/16 as well as the projects planned to be committed from the proposed Stormwater bond proceeds in FY 2016/17 and FY 2017/18.

To be able to issue Stormwater bonds in the first quarter of FY 2016/17 it will be necessary to increase the Stormwater ERU charge at least twelve months before the date of issuance in order to meet our coverage requirements under the Bond Resolution. Although NO rate increase is necessary for FY 2013/14 the following options are provided for your future consideration:

Option 1 – Increase rates Oct 1, 2015 to \$14.04

Option 2 - Increase rates Oct 1 2014 to \$10.42 and to \$13.02 Oct 1, 2015.

These rates as well as the timing and proposed costs of projects and the size and timing of the bond issue will be revisited in FY2013/14 during the budget process so you will be fully informed before any rates are finalized and presented to you for consideration.

In addition we have provided two attachments. Attachment A shows a reconciliation of the Stormwater Program in the Capital Plan from September 2011 (at the time of the last Stormwater Bond approval) through September 2013. The proposed bond issue will fund all projects except the six projects in the future column which include North Shore, La Gorce Island, Middle North Bay Road Drainage Improvements and North Beach Town Center as well as additional future phases for La Gorce and Sunset Harbor Neighborhoods.

Attachment B reflects the Stormwater Projects from the Capital Plan and the planned timing of each project.

JLM/PDW

c:\users\finawalp\documents\discussion fcw stormwater bonds fy 2016 17.docx

**STORMWATER**

**ATTACHMENT A**

**PROJECTS**

Flamingo BP A  
 Flamingo BP C  
 West Ave  
 Middle North Bay Road Drainage Improvements

**ADDITIONS**

**CAPITAL PLAN FY 12/13**

La Gorce Island ( Street Pavement)  
 La Gorce Neighborhood Improvements  
 North Beach Town Center Complete Streets  
 North Shore Neighborhood  
 Sunset Harbor Neighborhood Improvements  
 Bayshore Neighborhood BPA  
 Drainage Hot Spots

**CAPITAL PLAN FY 13/14**

Bayshore Neighborhood BPB  
 Citywide Tidal Flooding Mitigation Ph 1  
 Drainage Hot Spots FY14  
 La Gorce Island ( Street Pavement)

Program Sep 2011	Additions	Reductions	Program Sep 2013	Current Projects	Future Projects
\$ 11,983,432		\$ 4,513,432	\$ 7,470,000	\$ 7,470,000	
17,154,052		5,949,052	11,205,000	11,205,000	
14,970,085		70,085	14,900,000	14,900,000	
7,280,000					\$ 7,280,000
	9,000,000		9,000,000		9,000,000
	15,260,000		15,260,000	4,260,000	11,000,000
	1,076,000		1,076,000		1,076,000
	7,000,000		7,000,000		7,000,000
	2,463,000		2,463,000	626,000	1,837,000
	2,815,776		2,815,776	2,815,776	
	1,500,000		1,500,000	1,500,000	
	1,000,000		1,000,000	1,000,000	
	2,062,000		2,062,000	2,062,000	
	710,000		710,000	710,000	
	175,000			175,000	
\$ 51,387,569	\$ 43,061,776	\$ 10,532,569	\$ 83,916,776	\$ 46,723,776	\$ 37,193,000

**CITY OF MIAMI BEACH**

**2014-2018 CAPITAL PLAN - FUNDING SUMMARY**

ATTACHMENT B

FUNDING	PROJECT NAME	Proposed Line of Credit Commitments						Total Funded with Stormwater Bond Issue	Future	Total Stormwater Funding Needs
		Committed from LOC 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18			
<b>STORMWATER</b>										
rwmbaysbpa	Bayshore Neighborhood - Bid Pack A	2,815,776	0	0	0	0	0	2,815,776	0	2,815,776
rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
encflooph1	Citywide Tidal Flooding Mitigation - PH1	0	2,062,000	0	0	0	0	2,062,000	0	2,062,000
pwcdhotspt	Drainage Hot Spots	1,500,000	0	0	0	0	0	1,500,000	0	1,500,000
pwcdhsfy14	Drainage Hot Spots FY14	0	710,000	0	0	0	0	710,000	0	710,000
rwsflambpa	Flamingo Neighborhood - Bid Pack A	0	0	0	990,000	6,480,000	0	7,470,000	0	7,470,000
rwsflambpc	Flamingo Neighborhood - Bid Pack C	0	0	0	1,485,000	0	9,720,000	11,205,000	0	11,205,000
rwmilagpave	LaGorce Island (Street Pavement)	0	0	175,000	0	0	0	175,000	9,000,000	9,175,000
rwmilagorce	LaGorce Neighborhood Improvements	0	0	4,260,000	0	0	0	4,260,000	11,000,000	15,260,000
rwsislands	Palm & Hibiscus Island Enhancement	1,834,581	(1,834,581)	0	0	0	0	0	0	0
pwnmidnbt	Middle North Bay Rd Drainage Improv Fut	0	0	0	0	0	0	0	7,280,000	7,280,000
trnnbtownc	North Beach Town Center Complete Streets	0	0	0	0	0	0	0	1,076,000	1,076,000
rwnnorthsh	North Shore Neighborhood Improvements	0	0	0	0	0	0	0	7,000,000	7,000,000
pwsunharl	Sunset Harbour Neighborhood Improvements	0	70,000	556,000	0	0	0	626,000	1,837,000	2,463,000
rwswestrow	West Avenue/Bay Road Improvements	0	0	0	14,900,000	0	0	14,900,000	0	14,900,000
<b>Proposed Bond Financing</b>	<b>Sum:</b>	<b>\$ 6,150,357</b>	<b>\$ 2,007,419</b>	<b>\$ 4,991,000</b>	<b>\$ 17,375,000</b>	<b>\$ 6,480,000</b>	<b>\$ 9,720,000</b>	<b>\$ 46,723,776</b>		
<b>Future Projects</b>									<b>\$ 37,193,000</b>	
										<b>\$ 83,916,776</b>



# MIAMI BEACH

OFFICE OF THE CITY MANAGER

TO: Mayor Matti Herrera Bower and Members of the City Commission  
FROM: Jimmy L. Morales, City Manager  
DATE: September 23, 2013  
SUBJECT: **VACANCY REPORTS AS OF SEPTEMBER 2013**

At the first public hearing on the budget held on September 11, 2013, the Commission directed the Administration to hold an additional budget workshop for further discussion on the budget prior to the second budget hearing. One of the items the Commission requested to be discussed at the workshop was the vacant positions, particularly those positions vacant more than six months.

Attachment 1 shows positions that have been vacant for six months or more.

Attachment 2 is an updated version of what was provided to you September 5, 2013, through LTC 321-2013. There are five fewer vacancies since new employees have reported to work.

Not included as vacant positions are those encumbered by temporary agency employees assigned to the City, contracted professional services or positions under/over filled by current City employees.

A vacancy report is a snapshot of a moment, while the reality is that activity regarding positions is ever-changing. Employees vacate positions all the time, either voluntarily, such as when they retire, or involuntarily, such as when they are separated from City services as a disciplinary measure.

As stated in my previous memorandum, we included vacancies that are in one of several stages in the recruitment and hiring process. *Recruitment in progress* means the vacancy has been announced and applicants are being screened for minimum qualifications. *Interviews to be scheduled*, means hiring departments have identified applicants in whom they are interested and are in the process of setting up interviews. *Job offer extended* means that hiring departments have made selections, the candidates accepted and are either going through the pre-employment background process or have completed the process and have yet to report for work.

If you have any questions or need additional information, please feel free to contact me.

Attachments

JLM/KGB/SC-T

CITY OF MIAMI BEACH  
VACANCY REPORT AS OF  
SEPTEMBER 2013 - POSITIONS VACANT 6 MONTHS OR MORE

# ATTACHMENT 1

Department/Position Name	Number of Months Vacant	Number of Vacancies	Annual Salary Attributed to Vacancy (Exclusive of Benefits)	Comments
<b>GENERAL FUND VACANCIES</b>				
<i>Code Compliance</i>				
Code Compliance Officer (PT)	11 to 14	4	\$ 172,140.80	To be advertised September 2013
<b>Total vacancies in Code Compliance</b>		<b>4</b>	<b>\$ 172,140.80</b>	
<b>CAPITAL IMPROVEMENT PROJECTS</b>				
Capital Projects Coordinator	8	1	\$ 76,772.80	Job offer extended (One vacancy filled September 3, 2013)
<b>Total vacancies in Capital Improvement Projects</b>		<b>1</b>	<b>\$ 76,772.80</b>	
<b>FINANCE</b>				
Financial Analyst II	6	1	\$ 65,020.80	Position reclassified from Financial Specialist 8/27/13
<b>Total vacancies in Finance</b>		<b>1</b>	<b>\$ 65,020.80</b>	
<b>FIRE</b>				
Fire Division Chief	8 to 75	2	\$ 196,976.00	Tim Howarth and James Castell acting in each position
<b>Total vacancies in Fire</b>		<b>2</b>	<b>\$ 196,976.00</b>	
<i>Fire (Ocean Rescue)</i>				
Lifeguard II	11 to 46	6	\$ 283,670.40	Promotional test scheduled for October 2013
Lifeguard Lieutenant	11	1	\$ 52,166.40	William MacDonald acting
<b>Total vacancies in Ocean Rescue</b>		<b>7</b>	<b>\$ 335,836.80</b>	
<b>PARKS AND RECREATION</b>				
Irrigations Systems Supervisor	6	1	\$ 40,684.80	Interviews scheduled
Municipal Service Worker II	10 to 25*	3	\$ 87,547.20	Recruitment in progress
Pool Guard (PT)	11	1	\$ 19,801.60	
<b>Total vacancies in Parks and Recreation</b>		<b>5</b>	<b>\$ 148,033.60</b>	
<b>PLANNING</b>				
Department Director	46	1	\$ 107,016.00	Planning and Zoning Manager acting
Planner	9	1	\$ 55,068.00	Recruitment in progress
<b>Total vacancies in Planning</b>		<b>2</b>	<b>\$ 162,084.00</b>	
<b>POLICE</b>				
Communications Operator	6	2	\$ 83,574.40	Job offer extended
Detention Officer	11 to 60	2	\$ 82,908.80	Positions added in 2012/13; Job audit pending
Police Officer	11	2	\$ 106,204.80	Job offers extended or recruitment in progress
Security Specialist	20	1	\$ 65,624.00	Funding to be used for PSCU Administrator (final title TBD)
School Guard (PT)	20	1	\$ 12,355.20	Job offer extended
Senior Systems Analyst	11	1	\$ 65,020.80	Recruitment in progress
<b>Total vacancies in Police</b>		<b>9</b>	<b>\$ 415,688.00</b>	
<b>TOTAL GENERAL FUND</b>		<b>30</b>	<b>\$ 1,507,532.00</b>	
<b>ENTERPRISE/SPECIAL REVENUE FUNDS VACANCIES</b>				
<b>PARKING</b>				
Parking Dispatcher (PT)	11	4	\$ 81,120.00	Recruitment in progress
Parking Enforcement Specialist I	11 to 20	2	\$ 76,460.80	Recruitment in progress
Parking Enforcement Specialist I (PT)	11	5	\$ 95,576.00	Recruitment in progress
Parking Operations Supervisor (Off-street)	9 to 22	3	\$ 151,320.00	Interviews scheduled
Parking Operations Supervisor (PT)	11	1	\$ 25,220.00	
<b>Total vacancies in Parking</b>		<b>15</b>	<b>\$ 429,696.80</b>	
<b>PUBLIC WORKS</b>				
<i>Sanitation</i>				
Heavy Equipment Operator I	47	2	\$ 74,880.00	One position proposed to be eliminated in FY2013/14 budget
Municipal Service Worker 1	11	1	\$ 26,852.80	
<b>Total vacancies in Sanitation</b>		<b>2</b>	<b>\$ 101,732.80</b>	
<i>Stormwater</i>				
Municipal Services Worker II	11	1	\$ 29,182.40	

CITY OF MIAMI BEACH  
VACANCY REPORT AS OF  
SEPTEMBER 2013 - POSITIONS VACANT 6 MONTHS OR MORE

Department/Position Name	Number of Months Vacant	Number of Vacancies	Annual Salary Attributed to Vacancy (Exclusive of Benefits)	Comments
Technology Manager (GIS Manager)	10	1	\$ 76,772.80	Interviews scheduled
<b>Total vacancies in Stormwater</b>		<b>2</b>	<b>\$ 105,955.20</b>	
<i>Sewer Operations</i>				
Control Room Operator	9	2	\$ 74,880.00	Job offer extended and recruitment in progress
Municipal Service Worker I	11	1	\$ 26,852.80	
Mason	14	1	\$ 44,324.80	Opening to be announced
Masonry Helper	25	1	\$ 33,966.40	Opening to be announced
Pumping Operations Supervisor	20	1	\$ 54,808.00	
Sewer Supervisor	30	1	\$ 40,684.80	
<b>Total vacancies in Sewer Operations</b>		<b>7</b>	<b>\$ 275,516.80</b>	
<i>Water Operations</i>				
Electronic Instrument Supervisor	17	1	\$ 50,444.42	Interviews scheduled
Municipal Services Worker II	11 to 16	2	\$ 58,364.80	
<b>Total vacancies in Water Operations</b>		<b>3</b>	<b>\$ 108,809.22</b>	
<b>TOTAL ENTERPRISE/SPECIAL REVENUE FUNDS</b>		<b>29</b>	<b>\$ 1,021,710.82</b>	
<b>INTERNAL SERVICE FUNDS VACANCIES</b>				
<i>Fleet (Public Works Division)</i>				
Mechanic II	12+	1	\$ 40,684.80	Job offer extended
Fleet Services Representative (PT)	6 to 7	2	\$ 34,465.80	Propose to convert 2 part-time to 1 full-time in FY2013/14 budget
<b>Total vacancies in Fleet</b>		<b>3</b>	<b>\$ 75,150.40</b>	
<i>Property Management (Public Works Division)</i>				
Building Services Technician	11	1	\$ 37,440.00	
Carpenter	10	1	\$ 44,324.80	Propose to be eliminated in FY2013/14 budget
Painter	12	1	\$ 40,560.00	
<b>Total vacancies in Property Management</b>		<b>4</b>	<b>\$ 122,324.60</b>	
<b>Total vacancies in Public Works</b>		<b>7</b>	<b>\$ 197,475.20</b>	
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<b>10</b>	<b>\$ 272,625.60</b>	
<b>TOTAL VACANCIES CITYWIDE</b>		<b>69</b>	<b>\$ 2,256,617.22</b>	
*HR did not always use Requests to Fill (RTFs) in the order they were received. So some positions may not have been vacant for as long as they appear. Measures have been taken to ensure this practice does not continue.				

CITY OF MIAMI BEACH  
VACANCY REPORT AS OF  
SEPTEMBER 2013

# ATTACHMENT 2

Department/Position Name	Number of Months Vacant	Number of Vacancies	Annual Salary Attributed to Vacancy (Exclusive of Benefits)	Comments
<b>GENERAL FUND VACANCIES</b>				
<b><u>BUILDING</u></b>				
Office Associate V	3	1	\$ 46,633.60	Recruitment in progress
Senior Building Inspector	3	1	\$ 59,571.20	Job offer extended
Senior Mechanical Inspector	21	1	\$ 59,841.60	Several offers not accepted due to salary
<b>Total vacancies in Building</b>		<b>3</b>	<b>\$ 166,046.40</b>	
<i>Code Compliance</i>				
Code Compliance Officer (PT)	4 to 14	8	\$ 172,140.80	To be advertised September 2013
<b>Total vacancies in Code Compliance</b>		<b>8</b>	<b>\$ 172,140.80</b>	
<b><u>CAPITAL IMPROVEMENT PROJECTS</u></b>				
Capital Projects Coordinator	8	1	\$ 76,772.80	Job offer extended
CIP Director	3	1	\$ 107,016.00	Assistant Director acting
Field Inspector I	11	1	\$ 40,560.00	Position to be eliminated in the proposed FY 2013/14 budget
Office Associate V	3	1	\$ 46,633.60	Interviews scheduled
Senior Capital Projects Coordinator	4	2	\$ 166,857.60	Interviews scheduled
<b>Total vacancies in Capital Improvement Projects</b>		<b>6</b>	<b>\$ 437,840.00</b>	
<b><u>FINANCE</u></b>				
Financial Analyst	0	1	\$ 50,668.80	
Financial Analyst III	0	1	\$ 70,366.40	
Financial Analyst II	6	1	\$ 65,020.80	Position reclassified from Financial Specialist 8/27/13
<b>Total vacancies in Finance</b>		<b>3</b>	<b>\$ 186,056.00</b>	
<b><u>FIRE</u></b>				
Assistant Fire Chief	0	1	\$ 107,016.00	
EMS Coordinator	5	1	\$ 70,366.40	Job offer extended
Fire Captain	4	1	\$ 105,040.00	Job offer extended
Fire Inspector	0	2	\$ 93,267.20	Job offer extended
Fire Protection Analyst	2	1	\$ 65,020.80	
Firefighter I	2	1	\$ 53,102.40	Recruitment to begin January 2014
Fire Division Chief	8 to 75	2	\$ 196,976.00	Employees working out of classification in each position
IT Specialist II (Radio) - Communications Officer	5	1	\$ 59,841.60	Interviews scheduled
<b>Total vacancies in Fire</b>		<b>10</b>	<b>\$ 750,630.40</b>	
<i>Fire (Ocean Rescue)</i>				
Lifeguard II	2 to 46	6	\$ 283,670.40	Promotional test scheduled for Fall 2013
Lifeguard Lieutenant	11	1	\$ 52,166.40	Employee working out of classification in position
<b>Total vacancies in Ocean Rescue</b>		<b>7</b>	<b>\$ 335,836.80</b>	
<b><u>HUMAN RESOURCES</u></b>				
Human Resources Technician I (Compensation)	1	1	\$ 39,499.20	Employee working out of classification in position
Office Associate IV	4	1	\$ 39,344.20	Job audit in progress
<b>Total vacancies in Human Resources</b>		<b>2</b>	<b>\$ 78,843.40</b>	
<b><u>PARKS AND RECREATION</u></b>				
Irrigations Systems Supervisor	6	1	\$ 40,684.80	Interviews scheduled

CITY OF MIAMI BEACH  
VACANCY REPORT AS OF  
SEPTEMBER 2013

Department/Position Name	Number of Months Vacant	Number of Vacancies	Annual Salary Attributed to Vacancy (Exclusive of Benefits)	Comments
Landscape Projects Coordinator	2	1	\$ 70,366.40	Recruitment in progress
Municipal Service Worker I	5	2	\$ 53,705.60	
Municipal Service Worker II	10 to 25*	3	\$ 87,547.20	Recruitment in progress
Municipal Service Worker III	0 to 2	3	\$ 103,396.80	Recruitment in progress
Pool Guard (PT)	11	1	\$ 19,801.60	
Recreation Leader I (PT)	0	1	\$ 13,426.40	
Recreation Leader I	3	1	\$ 26,852.80	
Tree Maintenance Supervisor		1	\$ 40,684.80	Position to be eliminated in FY 2013/14 budget
<b>Total vacancies in Parks and Recreation</b>		<b>14</b>	<b>\$ 456,466.40</b>	
<b>PLANNING</b>				
Department Director	46	1	\$ 107,016.00	Planning and Zoning Manager acting in position
Planner	0 to 9*	2	\$ 110,136.00	Recruitment in progress
Senior Planner	0	1	\$ 65,015.08	
<b>Total vacancies in Planning</b>		<b>4</b>	<b>\$ 282,167.08</b>	
<b>POLICE</b>				
Account Clerk I	2	2	\$ 72,092.80	Recruitment in progress
Communications Operator	4 to 6	3	\$ 125,361.60	Job offer extended
Complaint Operator II	6	1	\$ 43,035.20	
Detention Officer	11 to 60*	2	\$ 124,363.20	
Dispatcher	4	3	\$ 132,972.00	
Information Technology Specialist II	4	1	\$ 59,841.60	Job offer extended
Police Officer	0 to 11	6	\$ 106,204.80	Job offers extended or recruitment in progress
Public Safety Specialist	5	1	\$ 39,374.40	Recruitment in progress
Security Specialist		1	\$ 65,624.00	
School Guard (PT)	3 to 20	2	\$ 24,710.40	Job offer extended
Senior Systems Analyst	11	1	\$ 65,020.80	Recruitment in progress
<b>Total vacancies in Police</b>		<b>23</b>	<b>\$ 858,600.80</b>	
<b>PROCUREMENT</b>				
Senior Procurement Specialist	0	1	\$ 59,841.60	Recruitment in progress
<b>Total vacancies in Procurement</b>		<b>1</b>	<b>\$ 59,841.60</b>	
<b>Engineering(Public Works Division)</b>				
City Engineer	0	1	\$ 90,646.40	Interviews scheduled
Engineering Assistant I	2	1	\$ 40,560.00	
Engineering Assistant II	1	1	\$ 44,324.80	
<b>Total vacancies in Engineering</b>		<b>3</b>	<b>\$ 175,531.20</b>	
<b>TOTAL GENERAL FUND</b>		<b>84</b>	<b>\$ 3,960,000.88</b>	
<b>ENTERPRISE/SPECIAL REVENUE FUNDS VACANCIES</b>				
<b>PARKING</b>				
Administrative Aide I	4	1	\$ 36,046.40	Recruitment in progress
Parking Dispatcher	0	1	\$ 40,560.00	
Financial Analyst III	5	1	\$ 70,366.40	
Parking Meter Technician I (PT)	0	1	\$ 19,687.20	Job offer extended
Parking Meter Technician II	3	1	\$ 41,787.20	Interviews scheduled
Parking Dispatcher (PT)	11	4	\$ 81,120.00	Recruitment in progress
Parking Enforcement Specialist I	11 to 98	3	\$ 114,691.20	Recruitment in progress

CITY OF MIAMI BEACH  
VACANCY REPORT AS OF  
SEPTEMBER 2013

Department/Position Name	Number of Months Vacant	Number of Vacancies	Annual Salary Attributed to Vacancy (Exclusive of Benefits)	Comments
Parking Enforcement Specialist I (PT)	0 to 11	6	\$ 114,691.20	Recruitment in progress
Parking Operations Manager	4	1	\$ 59,841.60	Recruitment in progress
Parking Operations Supervisor (Off-street)	9 to 22	3	\$ 151,320.00	Interviews scheduled
Parking Operations Supervisor (PT)	11	1	\$ 25,220.00	
<b>Total vacancies in Parking</b>		<b>23</b>	<b>\$ 755,331.20</b>	
<b>PUBLIC WORKS</b>				
<i>Sanitation</i>				
Heavy Equipment Operator I	47	2	\$ 74,880.00	One of 2 positions proposed to be eliminated in FY2013/14 budget
Operations Supervisor	0	1	\$ 50,440.00	
<b>Total vacancies in Sanitation</b>		<b>3</b>	<b>\$ 125,320.00</b>	
<i>Stormwater</i>				
Engineering Assistant I	0	1	\$ 40,560.00	
Municipal Services Worker II	11	1	\$ 29,182.40	
Civil Engineer III	0	1	\$ 70,366.40	
Technology Manager (GIS Manager)	10	1	\$ 76,772.60	Interviews scheduled
<b>Total vacancies in Stormwater</b>		<b>4</b>	<b>\$ 216,881.60</b>	
<i>Sewer Operations</i>				
Control Room Operator	9	2	\$ 74,880.00	Job offer extended and recruitment in progress
Municipal Service Worker I	11	1	\$ 26,852.80	
Mason	14	1	\$ 44,324.80	Opening to be announced
Masonry Helper	25	1	\$ 33,966.40	Opening to be announced
Pumping Operations Supervisor	20	1	\$ 54,808.00	
Sewer Supervisor	30	1	\$ 40,684.80	
<b>Total vacancies in Sewer Operations</b>		<b>7</b>	<b>\$ 275,516.80</b>	
<i>Water Operations</i>				
Electronic Instrument Supervisor	17	1	\$ 50,444.42	Interviews scheduled
Heavy Equipment Operator I	2	1	\$ 37,440.00	Interviews scheduled
Municipal Services Worker II	11 to 16	2	\$ 58,364.80	
<b>Total vacancies in Water Operations</b>		<b>4</b>	<b>\$ 146,249.22</b>	
<b>TOTAL ENTERPRISE/SPECIAL REVENUE FUNDS</b>		<b>41</b>	<b>\$ 1,519,298.82</b>	
<b>INTERNAL SERVICE FUNDS VACANCIES</b>				
<i>Fleet (Public Works Division)</i>				
Mechanic II	12+	1	\$ 40,684.80	Job offer extended
Mechanic III	5	1	\$ 44,200.00	Job offer extended
Fleet Services Representative (PT)	6 to 7	2	\$ 34,465.60	Propose to convert 2 part-time to 1 full-time in FY2013/14 budget
<b>Total vacancies in Fleet</b>		<b>4</b>	<b>\$ 119,350.40</b>	
<i>Property Management (Public Works Division)</i>				
Building Services Technician	11	1	\$ 37,440.00	
Carpenter	10	1	\$ 44,324.80	Propose to be eliminated in FY2013/14 budget
Painter	0	2	\$ 81,120.00	
Property Management Contracts Coordinator	2	1	\$ 59,841.60	Interviews scheduled
<b>Total vacancies in Property Management</b>		<b>5</b>	<b>\$ 222,726.40</b>	
<b>Total vacancies in Public Works</b>		<b>30</b>	<b>\$ 1,281,575.82</b>	
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<b>9</b>	<b>\$ 342,076.80</b>	
<b>TOTAL VACANCIES CITY WIDE</b>		<b>134</b>	<b>\$ 5,821,376.50</b>	

\*HR did not always use Requests to Fill (RTFs) in the order they were received. So some positions may not have been vacant for as long as they appear. Measures have been taken to ensure this practice does not continue.



# MIAMI BEACH

OFFICE OF THE CITY MANAGER

TO: Mayor Matti Herrera Bower and Members of the City Commission  
FROM: Jimmy L. Morales, City Manager  
DATE: September 23, 2013  
SUBJECT: FINAL DECISIONS FOR FY 2013/14 BUDGET DEVELOPMENT

At the first public hearing of the FY 2013/14 Budget on September 11, 2013, the Commission voted to approve the Tentative Budget without the proposed additions and enhancements, which would be discussed at a subsequent budget workshop along with the \$550,000 surplus/reserve. To facilitate final decisions regarding the Proposed Budget in time for the second public hearing on the budget on September 30<sup>th</sup>, information on various budget-related items can be found in the attachments.

## **Proposed Efficiencies/Revenues/Enhancements**

Attachment A provides summary information such as prior year reductions, changes to the Current Service Level budget, and the proposed FY 2013/14 budget. Attachments B through D provide a summary of the efficiencies/reorganizations, revenue enhancements, and service enhancements considered as part of the development of the proposed FY 2013/14 Budget. The proposed enhancements/reorganizations help further three priorities I identified during my selection process: (1) increasing public cleanliness and safety, (2) focusing on customer service to our residents, businesses, and visitors, and (3) improving the administrative operations that are critical to our service delivery.

A list of potential additional enhancements requested by departments but not recommended by me in the Proposed Budget can be found in Attachment E. While many of these potential enhancements are important and should be considered over time, they were considered a lower priority than those proposed in the FY 2013/14 Proposed Budget and Work Plan. In addition pursuant to direction received at the August 22, 2013 FCWPC meeting, I reached out to my Assistant City Managers and Department Directors for any potential new recommendations, particularly in Parks and Recreation. These are shown as Attachment F. Further we have attached a full list of potential service reductions that were considered, but not recommended by Departments or myself. The list can be found in Attachment G. To provide historical context, we have also included a list of service reductions since FY 2006 in Attachment H.

This information was previously provided to the Commission via LTC on September 6, 2013. An additional item, Attachment I, has also been provided that lists the proposed Information Technology projects

### **Use of Remaining Surplus**

The FY 2013/14 Proposed Budget includes a surplus of \$550,000 available for several potential uses as determined by the City Commission during this budget process. The surplus could be used to add additional service enhancements, reduce the transfer from the Parking fund, reduce the transfer from Resort Taxes, serve as a reserve to address pension costs in FY 2014/15, further reduce the millage rate, or any combination of the foregoing. The equivalent reduction in millage for the entire \$550,000 would be 0.0275.

### Attachments

- A – FY 2013/14 Budget – Prior Year Reductions, Preliminary CSL
- B – Proposed Positive Impact or Minimal Service Impact, Efficiencies, Etc.
- C – Proposed Revenue Enhancements
- D – Proposed Additions and Service Enhancements
- E – Lower Priority Potential Enhancements Not Included in Proposed Budget
- F – Additional Potential Enhancements Subsequent to August 22 FCWPC Meeting
- G – Potential Service Reduction Alternatives Not Included in Proposed Budget
- H – Service Reduction History Since FY 2006
- I – Proposed Information Technology Projects

JLM/KGB/JW

ATTACHMENT A - FY 2013/14 BUDGET - PRIOR YEAR REDUCTIONS , PRELIMINARY CSL

PRELIMINARY CSL INCLUDES

10% Increase in Health Insurance  
Does not include increases to living wage

General Fund Prior to Pension and Internal Service Adjustments	6-Year Prior Reductions ( through FY 2012/13)					FY 2012/13 Adopted Budget			CSL Including Transfers between Depts prior to Pension and Internal Service Allocations (rounded to the 000's)	Pension Allocation Prior to Union Impacts	Internal Service Allocations	Admin Fee Adj.	Union Agmt Impacts Including Pension Savings	CSL with Pension and Internal Service Allocations and Union Impacts	Addtl. Efficiency Reorg. Etc.	% of CSL	POS. Impacts		Service Enhancements	FY 2013/14 Proposed Budget				
	\$ Impact / % of FY2012/13 Budget		Positions/ % of FY2012/13 Budget			\$	FT	PT									\$	\$			\$	\$	FT	PT
	\$	%	FT	PT	%																			
Mayor & Commission	\$ (142,801)	-9%	-2.3	0.0	-13%	1,648,000	17.66		1,664,000	53,000	6,000	-	1,723,000	\$ (4,000)	-0.2%			\$ 19,000	\$ 1,738,000					
City Manager	\$ (480,867)	-21%	-3.3	0.0	-34%	2,313,000	9.67		2,799,000	207,000	(26,000)	-	2,980,000	\$ (69,000)	-2.3%	-0.5		\$ 81,000	\$ 2,992,000					
Communications	\$ (367,859)	-41%	-4.0	0.0	-80%	893,000	5.00		822,000	26,000	(11,000)	-	837,000	\$ (1,000)	-0.1%				\$ 836,000					
OBPI	\$ (298,449)	-17%	-3.0	0.0	-31%	1,790,375	9.80		1,842,000	76,000	8,000	-	1,926,000	\$ (4,000)	-0.2%			\$ 128,000	\$ 2,050,000					
Org. Dev & Performance Initiatives***						389,625	2.20		424,000	9,000	(40,000)	-	393,000	\$ (1,000)	-0.3%				\$ 392,000					
Finance	\$ (588,321)	-13%	-10.0	0.0	-31%	4,426,000	32.00		4,460,000	185,000	23,000	(9,000)	4,659,000	\$ (15,000)	-0.3%				\$ 4,644,000					
Procurement	\$ (127,405)	-12%	-2.0	1.0	-11%	1,063,000	8.00	1.0	1,104,000	38,000	2,000	(3,000)	1,141,000	\$ (4,000)	-0.4%			\$ 63,000	\$ 1,200,000					
Human Resources/Labor Relations	\$ (429,538)	-24%	-5.5	1.0	-29%	1,827,000	14.30	1.0	1,777,000	60,000	(10,000)	-	1,827,000	\$ (5,000)	-0.3%				\$ 1,822,000					
City Clerk	\$ (136,899)	-9%	-2.4	0.0	-28%	1,505,000	8.60		1,343,000	11,000	3,000	(7,000)	1,350,000	\$ (6,000)	-0.4%				\$ 1,344,000					
City Attorney	\$ (475,555)	-11%	-3.3	-1.0	-23%	4,318,000	18.67		4,526,000	175,000	13,000	-	4,714,000	\$ (30,000)	-0.6%			\$ 158,000	\$ 4,842,000					
Real Estate, Housing & Community Dev (incl. Community Services)	\$ (281,910)	-11%	-3.0	0.0	-22%	2,498,000	10.40	3.0	2,256,000	34,000	57,000	(5,000)	2,342,000	\$ (7,000)	-0.3%			\$ 85,000	\$ 2,420,000					
Building	\$ (601,165)	-5%	-8.0	0.0	-11%	10,985,000	73.00		11,357,000	434,000	215,000	(34,000)	11,972,000	\$ (27,000)	-0.2%			\$ 250,000	\$ 12,195,000					
Planning	\$ (310,351)	-9%	-4.0	0.0	-18%	3,419,000	25.00		3,330,000	117,500	32,000	(4,500)	3,475,000	\$ (8,000)	-0.2%				\$ 3,467,000					
TCED	\$ (550,900)	-22%	-2.5	0.0	-18%	2,503,000	13.50		2,791,000	121,000	4,000	-	2,916,000	\$ (11,000)	-0.4%				\$ 2,905,000					
Code Compliance	\$ (843,827)	-18%	-13.0	3.0	-21%	4,847,000	35.00	12.0	4,531,000	74,000	64,000	10,000	4,679,000	\$ (11,000)	-0.2%			\$ 208,000	\$ 4,876,000					
Parks & Recreation (including Golf courses)	\$ (2,964,743)	-10%	-30.0	-30.0	-20%	28,772,000	187.00	130.0	29,717,000	696,500	(230,000)	(34,500)	30,149,000	\$ (80,000)	-0.3%	-1.0			\$ 30,059,000					
Public Works	\$ (1,517,535)	-23%	-18.5	0.0	-48%	6,548,000	40.40		6,592,000	183,000	(3,000)	(7,000)	6,745,000	\$ (10,000)	-0.1%				\$ 6,735,000					
CIP	\$ (63,863)	-1%	1.0	0.0	3%	4,841,000	37.00		4,827,000	197,000	13,000	(6,000)	5,031,000	\$ (64,000)	-1.3%	-1.0			\$ 4,967,000					
Police	\$ (4,972,333)	-5%	-61.0	2.0	-11%	94,983,000	506.00	15.0	97,142,000	3,220,000	1,068,000	(2,994,000)	98,436,000	\$ (158,000)	-0.2%			\$ 334,000	\$ 98,612,000					
Fire	\$ (2,388,194)	-4%	-7.0	0.0	-2%	62,242,000	303.00	48.0	62,994,000	(75,000)	295,000	(1,541,000)	61,673,000	\$ (92,000)	-0.1%			\$ 357,000	\$ 61,938,000					
Citywide	\$ (2,272,112)	-21%	0.0	0.0		10,836,000			9,888,000		179,000	-	10,067,000	\$ -	0.0%				\$ 10,067,000					
<b>Subtotal</b>	<b>\$ (19,794,627)</b>	<b>-8%</b>	<b>-182.9</b>	<b>-24.0</b>	<b>-13%</b>	<b>\$ 262,407,000</b>	<b>1338.20</b>	<b>210.0</b>	<b>\$ 258,186,000</b>	<b>\$ 5,822,000</b>	<b>\$ 1,662,000</b>	<b>\$ (4,635,000)</b>	<b>\$ 298,035,000</b>	<b>\$ (617,000)</b>	<b>-0.2%</b>	<b>-2.5</b>	<b>0.0</b>	<b>\$ 1,683,000</b>	<b>\$ 260,101,000</b>					
<b>General Fund Transfers</b>																								
Capital Reserve	\$ (2,500,000)																							
Reserve for Future Budget Shortfall																		\$ 550,000	\$ 550,000					
Pay-As-You-Go Capital	\$ (7,500,000)					\$ 1,400,000			1,400,000				\$ 1,400,000						\$ 1,400,000					
Info & Comm. Tech Fund	\$ (714,115)					\$ 395,000			395,000				\$ 395,000		0.0%				\$ 395,000					
Capital Investment Upkeep Acct	\$ (1,838,000)					\$ 219,000			219,000				\$ 219,000		0.0%				\$ 219,000					
Renewal and Replacement Fund <sup>A</sup>	\$ (1,056,529)					\$ 1,859,000			1,981,000				\$ 1,981,000		0.0%				\$ 1,981,000					
Homeowners Dividend	\$ (4,900,000)																		\$ -					
Transfer to Risk Fund	\$ (1,000,000)																		\$ -					
Transfer to 11% Reserve	\$ (3,338,419)																		\$ -					
<b>Total General Fund</b>	<b>\$ (42,741,690)</b>	<b>-17%</b>	<b>-182.9</b>	<b>-24.0</b>	<b>-13%</b>	<b>\$ 258,280,000</b>	<b>1338.2</b>	<b>210.0</b>	<b>\$ 260,178,000</b>	<b>\$ 5,822,000</b>	<b>\$ 1,662,000</b>	<b>\$ (4,635,000)</b>	<b>\$ 263,027,000</b>	<b>\$ (617,000)</b>	<b>-0.2%</b>	<b>-2.5</b>	<b>0.0</b>	<b>\$ 2,233,000</b>	<b>\$ 264,643,000</b>					

<sup>A</sup> Neighborhood Services Department was split into various functions and significantly reduced in FY 2007/08 - Chart reflects reductions as part of Code Compliance  
<sup>\*\*</sup> FY 2010/11 Budget included reductions for contracting out/converting positions to part-time, resulting in \$221,901 in department Plan B savings offset by increased contingency. These were not implemented and the FY 2010/11 Department budget have been adjusted to reflect the impact.  
<sup>\*\*\*</sup> Organizational Development and Performance Initiatives split as a separate Division from OBPI in FY 2012/13 reorganization  
<sup>A</sup> Renewal and Replacement expenditures increased in CSL to reflect revenues from dedicated millage

15

PRELIMINARY CSL INCLUDES

10% Increase in Health Insurance

Does not include increases to living wage

	6-Year Prior Reductions ( through FY 2012/13)				FY 2012/13 Adopted Budget		CSL Including Transfers between Depts prior to Pension and Internal Service Allocations (rounded to the 000's)	Pension Allocation Prior to Union Impacts	Internal Service Allocations	Admin Fee Adj.	Union Agmt Impacts Including Pension Savings	CSL with Pension and Internal Service Allocations and Union Impacts	Addtl. Efficiency Reorg. Etc.	% of CSL	POS. Impacts	Service Enhancements	FY 2013/14 Proposed Budget		
	\$ Impact / % of FY2012/13 Budget	Positions/ % of FY2012/13 Budget																	
<b>Internal Service Funds</b>																			
Information Technology	\$ (1,421,977)	-9%	-10.0	0.0	-27%	16,366,000	36.5	15,852,000	228,000	\$ (171,000)	(13,000)	\$ 15,896,000	\$ (369,000)	-2.3%			\$ 15,527,000		
Risk Management	\$ (325,443)	-1%	-0.5	0.0	-7%	23,494,000	6.7	13,906,000	8,000	21,000	-	\$ 13,935,000	-	0.0%			\$ 13,935,000		
Central Services	\$ (82,064)	-9%	-1.8	0.0	-36%	908,000	4.4	933,000	15,000	-	-	\$ 948,000	-	0.0%			\$ 948,000		
Property Management - Non RDA	\$ (1,469,437)	-17%	-22.0	0.0	-50%	8,882,000	44.0	9,150,000	161,000	(49,000)	(3,000)	\$ 9,258,000	\$ (2,000)	0.0%	-1.0	\$ 68,000	\$ 9,325,000		
Fleet Management	\$ (199,304)	-2%	-3.0	0.0	-14%	9,700,000	20.0	10,414,000	70,000	(127,000)	-	\$ 10,357,000	\$ (2,000)	0.0%		\$ 14,000	\$ 10,369,000		
Medical & Dental								25,349,000	28,000	-	-	\$ 25,377,000	-				\$ 25,377,000		
<b>Total Internal Service Funds</b>	<b>\$ (3,498,225)</b>	<b>-6%</b>	<b>-37.1</b>	<b>0.0</b>	<b>-41%</b>	<b>\$ 59,328,000</b>	<b>111.6</b>	<b>\$ 75,604,000</b>	<b>\$ 810,000</b>	<b>\$ (328,000)</b>	<b>\$ -</b>	<b>\$ (18,000)</b>	<b>\$ 75,772,000</b>	<b>\$ (373,000)</b>	<b>-0.5%</b>	<b>-1.0</b>	<b>0.0</b>	<b>\$ 82,000</b>	<b>\$ 75,481,000</b>
<b>Enterprise Funds</b>																			
Convention Center	\$ (403,781)	-3%	0.5	0.0	20%	12,702,000	2.50	12,622,000	30,000	123,000	\$ (31,000)	-	\$ 12,744,000	\$ (18,000)	-0.1%	-1.0	2.0	\$ 12,726,000	
Water	\$ (654,713)	-2%	-17.0	0.0	-33%	34,036,000	52.15	31,433,000	156,000	(55,000)	(113,000)	(9,000)	\$ 31,412,000	\$ (9,000)	0.0%			\$ 31,522,000	
Sewer	\$ (279,969)	-1%	-8.0	0.0	-23%	37,465,000	34.15	37,956,000	94,000	27,000	57,000	(5,000)	\$ 38,128,000	\$ (3,000)	0.0%			\$ 38,132,000	
Stormwater	\$ (650,175)	-5%	-2.5	0.0	-12%	11,926,000	21.30	12,037,000	89,000	(203,000)	2,000	(2,000)	\$ 11,923,000	\$ (3,000)	0.0%		\$ 175,000	\$ 12,097,000	
Sanitation	\$ (584,232)	-3%	-10.0	0.0	-5%	17,302,000	162.00	17,893,000	(127,000)	198,000	-	(11,000)	\$ 17,953,000	\$ (61,000)	-0.3%	-1.0	0.0	\$ 17,915,000	
Parking	\$ (956,151)	-2%	-14.0	16.0	1%	47,657,000	113.00	46,556,000	508,000	(78,000)	14,000	12,000	\$ 47,010,000	\$ (28,000)	-0.1%		\$ 168,000	\$ 47,227,000	
<b>Total Enterprise Funds</b>	<b>\$ (3,529,021)</b>	<b>-2%</b>	<b>-51.0</b>	<b>16.0</b>	<b>-9%</b>	<b>\$ 161,088,000</b>	<b>405.1</b>	<b>\$ 158,497,000</b>	<b>748,000</b>	<b>12,000</b>	<b>(71,000)</b>	<b>(15,000)</b>	<b>\$ 158,171,000</b>	<b>\$ (122,000)</b>	<b>-0.1%</b>	<b>-2.0</b>	<b>2.0</b>	<b>\$ 343,000</b>	<b>\$ 159,619,000</b>
<b>GRAND TOTAL**</b>	<b>\$ (49,768,936)</b>	<b>-11%</b>	<b>-271.0</b>	<b>-8.0</b>	<b>-14%</b>	<b>\$ 476,698,000</b>	<b>1854.9</b>	<b>\$ 494,279,000</b>	<b>7,080,000</b>	<b>1,348,000</b>	<b>(71,000)</b>	<b>(4,688,000)</b>	<b>\$ 497,970,000</b>	<b>\$ (1,112,000)</b>	<b>-0.2%</b>	<b>-5.5</b>	<b>2.0</b>	<b>\$ 2,858,000</b>	<b>\$ 499,743,000</b>
<b>Less Internal Service Funds</b>	<b>\$ (3,498,225)</b>	<b>\$ (0)</b>	<b>\$ (37)</b>	<b>-</b>	<b>\$ (0)</b>	<b>\$ 59,328,000</b>	<b>\$ 112</b>	<b>\$ 2</b>	<b>\$ 75,604,000</b>	<b>\$ 510,000</b>	<b>\$ (328,000)</b>	<b>\$ -</b>	<b>\$ (18,000)</b>	<b>\$ (373,000)</b>	<b>\$ (0)</b>	<b>(1.0)</b>	<b>0.0</b>	<b>\$ 82,000</b>	<b>\$ 75,481,000</b>
<b>TOTAL NET INTERNAL SERVICE FUNDS</b>	<b>\$ (46,270,711)</b>	<b>-4%</b>	<b>-233.9</b>	<b>-8.0</b>	<b>28%</b>	<b>\$ 417,368,000</b>	<b>1743.3</b>	<b>\$ 418,675,000</b>	<b>6,570,000</b>	<b>1,674,000</b>	<b>(71,000)</b>	<b>(4,650,000)</b>	<b>\$ 422,198,000</b>	<b>\$ (739,000)</b>	<b>0.3%</b>	<b>-4.5</b>	<b>2.0</b>	<b>\$ 2,576,000</b>	<b>\$ 424,262,000</b>

**ATTACHMENT B**

**PROPOSED POSITIVE IMPACT OR MINIMAL SERVICE IMPACT, EFFICIENCIES, ETC.**

	Impact	Cumulative Dept. Impact	Position Impacts					
			Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
<b>GENERAL FUND</b>								
Eliminate payout for Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.	\$ (128,000)	\$ (128,000)						
<b>Estimated Savings to the General Fund- From Information Technology efficiency below</b>	\$ (323,000)	\$ (451,000)	0.0	0.0	0.0	0.0	0.0	0.0
<b>City Manager's Office</b>								
Offset 50% of an existing position in the City Manager's office that will absorb Lincoln Road Mall Manager duties.	\$ (56,000)	\$ (507,000)	(0.5)			(0.5)	(0.5)	
<b>Parks &amp; Recreation</b>								
Eliminate Vacant Tree Maintenance Supervisor. During the period this position has been vacant, the department has been able to re-assign duties and increase efficiencies, which allows for this elimination without service impacts.	(59,000)	(566,000)	(1.0)		(1.0)			(1.0)
<b>CIP</b>								
Eliminate Vacant Field Inspector. During the period this position has been vacant, the department has been able to re-assign duties and increase efficiencies, which allows for this elimination without service impacts. <i>(no savings to General Fund as CIP costs are charge back to capital projects)</i>	\$ (51,000)	\$ (617,000)	(1.0)		(1.0)			(1.0)
<b>Total General Funds</b>	<b>\$ (617,000)</b>	<b>\$ (617,000)</b>	<b>(2.5)</b>	<b>0.0</b>	<b>(2.0)</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>(2.0)</b>
<b>Estimated Impact to the General Fund</b>	<b>\$ (566,000)</b>							
<b>INTERNAL SERVICE FUNDS</b>								
Eliminate payout for Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.	\$ (5,000)	\$ (5,000)						
<b>Information Technology</b>								
Rescope the Municipal WiFi Project to deliver a WiFi signal to select facilities rather than citywide. Reducing annual funding from \$727K to \$200K. Due to the structure of the existing contract change with an effective date of October 1, one payments will be made in Fiscal Year 2014 of \$160K. In future years the saving would be approx. \$526K. FY14 Estimated savings to the General Fund \$242,000. The remainder (\$125k will be allocated between all other funds through internal service allocations)	\$ (44,000)	\$ (49,000)	0.0	0.0	0.0	0.0	0.0	0.0
<b>Property Management</b>								
Eliminate vacant Carpenter position & replace with contracted services. In year 2, the department will recognize pension savings of approximately \$14,000.	\$ (1,000)	\$ (50,000)	(1.0)	0.0	(1.0)	0.0	0.0	(1.0)
<b>Total Internal Services Funds</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>	<b>(1.0)</b>	<b>0.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.0)</b>
<b>ENTERPRISE FUNDS</b>								
Eliminate payout for Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.	\$ (11,000)	\$ (11,000)						
<b>Sanitation</b>								
Eliminate vacant HEO I position. During the period this position has been vacant, the department has been able to re-assign duties and increase efficiencies, which allows for this elimination without service impacts.	(55,000)	(66,000)	(1.0)	0.0	(1.0)	0.0	0.0	(1.0)
<b>Convention Center</b>								
Convert Executive Office Associate I position to two Part-time Office Associate III positions	(17,000)	\$ (83,000)	(1.0)	2.0	(1.0)	0.0	0.0	(1.0)
<b>Total Enterprise Funds</b>	<b>\$ (83,000)</b>	<b>\$ (83,000)</b>	<b>(2.0)</b>	<b>2.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(2.0)</b>
<b>Grand Total All Funds</b>	<b>\$ (750,000)</b>	<b>\$ (750,000)</b>	<b>(5.5)</b>	<b>2.0</b>	<b>(5.0)</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>(5.0)</b>

**ATTACHMENT C  
PROPOSED REVENUE ENHANCEMENTS**

	<b>Fiscal Impact</b>	<b>Cumulative Impact</b>
<b>GENERAL FUND</b>		
<b>Code</b>		
Improve monitoring of waste run off - estimated at \$350 x 600 grease traps by creating a Permit for Grease Traps- <i>(offset by service enhancement request for implementation of Green Team)</i>	210,000	\$210,000
<b>Fire</b>		
Promote compliance and improve overall safety within the City through the implementation of a new fire false alarm fee. The fee will be set at \$250 after the 3rd-5th false alarms; \$500 for the 6th-11th false alarms and after the 12th false alarm the fee goes up to \$1,000.	89,000	\$299,000
Ensure compliance with City Code relating to overcrowding conditions and locked exits in nightclubs and other assembly occupancies through amendment to the code and increase the permit fee charged to dance hall establishments from \$3 per person to \$4 per person.	22,000	\$321,000
Ensure compliance with City Code relating to overcrowding conditions and locked exits in nightclubs and other assembly occupancies through amendment to the code and increase in the fines for code violations	14,000	\$335,000
<b>Police</b>		
Amend false alarm fee for police to mirror that of Miami Dade County's provisions for both commercial and residential callers	17,000	\$352,000
<b>Parks &amp; Recreation</b>		
Legitimize the service delivery of all fitness classes held on City property, designate specific locations/park, for each service provider and legalize that any Commercial for-profit business that is interested in using a city park as a location for delivery of a program or service is required to obtain a Commercial Fitness Rental Permit	\$ 18,000	\$ 370,000
<b>Total General Funds</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>
<b>Revenue Enhancements Net of Offsetting Expenditures</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>
<b>OTHER REVENUE</b>		
<b>Red Light Camera Fund - City Clerk</b>		
A change in State law, effective July 1, 2013, requires municipalities with red light cameras to set up local hearing officers for drivers who get violation notices and want to appeal them. <i>(offset by service enhancement request for a Clerk position and Special Master funding)</i>	\$ 108,000	\$ 108,000

ATTACHMENT D

PROPOSED ADDITIONS AND SERVICE ENHANCEMENTS

	Fiscal Impact	Cumulative Impact	Positions	
			FT	PT
<b>GENERAL FUND</b>				
<b>Police</b>				
Public Safety Communications Units (PSCU) Dispatchers Enhancement- Seven (7) additional dispatcher positions for the Public Safety Communications Unit (PSCU) to ensure the continuity of operations of the PSCU on a 24/7 basis. This enhancement includes an offsetting reduction in overtime of \$199,000. <b>[Restores four Dispatcher positions eliminated during the FY 2007-08 budget process]</b>	157,000	157,000	7.0	0.0
Address salary compression for Police Captains resulting from pay disparities between upper management unclassified employees and classified / bargaining unit employees over several years.	80,000	237,000	0.0	0.0
Records Unit Enhancement- Ensure the appropriate management and disposition of official police records, including the completion of Uniform Crime Reporting for the State <i>Reinstate on (1) Records Manager position which was vacated in 2003 due to the incumbent's deployment on active military duty. Position was eliminated through the budget process. Upon his return from active duty, the City provided him with his position as a Records Manager. This enhancement formally adds this position into the budget.</i>	97,000	334,000	1.0	0.0
<b>Fire/Ocean Rescue</b>				
Improve the efficiency of the Fire Department's Fire Prevention division in light of the Building Official's newly implemented plans review times (10 days versus 30 days) by hiring two (2) additional Fire Protection Analysts. Allows the division to meet the new turnaround times and implement the change of being first to review plans ahead of others in the chain.	193,000	527,000	2.0	0.0
Improve the frequency of fire inspections within the City from once every 2.5 years to once every 1.5 years with the hiring of two (2) additional Fire Protection Inspectors <b>[Restores one Fire Inspector position eliminated during the FY 2009-10 budget process]</b>	164,000	691,000	2.0	0.0
Reinstate the Ocean-Rescue-Chief to be offset by the reduction of a full-time lifeguard-position (\$52,000)		691,000	0.0	0.0
<b>Code</b>				
Improve monitoring of waste runoff by adding a Green Team to include 1- Code Compliance Manager, 1- engineering Inspector and 1- Code Compliance Officer ( <i>offset by revenue from permit for grease traps (estimated at \$350 x 600 = \$210,000)</i> )	208,000	899,000	3.0	0.0
<b>Building</b>				
Improve efficiency of permitting process for Miami-Beach homeowners by adding a Permit Clerk on first floor—the increased demand is reflected in the increase of revenues projected in the current year and anticipated in FY 2013/14 (\$48,000)		899,000	0.0	0.0
Enhance enforcement of Unsafe Structures by providing funding for demolition of unsafe structures. Covers Six (6) identified properties in the North end ( <i>one-time expense, funded by Building revenues</i> )	250,000	1,149,000	0.0	0.0
<b>Community Services</b>				
Add supplemental funds for elder meal programs to supplant Federal funds that were lost via sequester. Addresses lost capacity at the following sites: Rebeca Towers (15), Council Towers South (10), Stella Maris 3, South Shore Community Center (20), Federation Towers (10); for a total of 58 meals per day.	85,000	1,234,000	0.0	0.0
<b>Procurement</b>				
Improve Procurement Compliance and Reduce Solicitation Backlog by adding a Procurement Coordinator <b>[Restores one Procurement Coordinator position converted to part-time during the FY 2011-12 budget process]</b>	63,000	1,297,000	1.0	0.0
<b>Office of Budget and Performance Improvement</b>				
Improve financial oversight of Capital Budget process (including Renewal and Replacement projects) and increase department's capacity for proactive analyses, process improvement and performance initiatives by adding a Management and Budget Analyst. <b>[Restores one Management &amp; Budget Analyst position eliminated during the FY 2007-08 budget process]</b>	71,000	1,368,000	1.0	0.0
Enhance monitoring of existing grants and research of new grant opportunities, for example Emergency Management grants, by adding a Grants Position. ( <i>offset by revenue/grant funded</i> ) <b>[Restores partial support provided by a Management Consultant position eliminated during the FY 2009-10 budget process]</b>	57,000	1,425,000	1.0	0.0
<b>City Attorney</b>				
Recruit a Senior Assistant City Attorney to handle additional volume of transactional litigation. <b>[Restores one Senior Assistant City Attorney position eliminated during the FY 2008-09 budget process]</b>	109,000	1,534,000	1.0	0.0
Increase hours for Legal Secretary from 60 hours to 80 hours to support new Senior Assistant City Attorney <b>[Restores one Legal Secretary position eliminated during the FY 2009-10 budget process]</b>	32,000	1,566,000	0.0	0.0

ATTACHMENT D

PROPOSED ADDITIONS AND SERVICE ENHANCEMENTS

	Fiscal Impact	Cumulative Impact	Positions	
			FT	PT
<b>GENERAL FUND Continued</b>				
Move Receptionist formerly split between City Manager, City Attorney and Mayor/Commission <b>[Restores one Receptionist position eliminated during the FY 2010-11 budget process]</b>	17,000	1,583,000	0.3	0.0
<b>City Manager's Office</b>				
Dedicated Receptionist to effectively manage the daily flow of inquiries and requests received by the City Manager's Office (Current receptionists will be moved back to solely City Attorney Office and Mayor/Commission Office) <b>[Restores one Receptionist position eliminated during the FY 2010-11 budget process]</b>	11,000	1,594,000	0.3	0.0
<del>Proactively investigate and address potential corruption and malfeasance by adding a Compliance Officer position and Hotline Contract. The cost of the Hotline contract is not included and will be determined when put out to bid. Finance and Citywide Projects Committee recommendation. (\$60,000)</del>				
Proactively investigate and address potential corruption and malfeasance by adding a Compliance Officer position. There is no cost because these duties will be absorbed by an existing position in the City Manager's Office. <b>Finance and Citywide Projects Committee recommendation.</b>	0			
Add an Ethics Hotline contract to provide an efficient and independent means of identifying and reporting concerns regarding potential misconduct. The hotline will be the responsibility of the Compliance Officer. The cost of the Hotline contract is estimated and will be determined when put out to bid. <b>Finance and Citywide Projects Committee recommendation.</b>	70,000	1,664,000	0.0	0.0
<b>Mayor/Commission</b>				
Move Receptionist formerly split between City Manager, City Attorney and Mayor/Commission <b>[Restores one Receptionist position eliminated during the FY 2010-11 budget process]</b>	19,000	1,683,000	0.3	0.0
<b>Total General Fund Enhancements</b>	<b>\$ 1,683,000</b>	<b>\$ 1,683,000</b>	<b>20.0</b>	<b>0.0</b>
<b>Total General Fund Not Offset By Revenues</b>	<b>\$ 1,168,000</b>		<b>20.0</b>	<b>0.0</b>
<b>Total Enhancements Offset by Non-GF Funding</b>	<b>\$ 265,000</b>			
<b>One Time - funded by Building Revenue</b>	<b>\$ 250,000</b>			
<b>INTERNAL SERVICE FUNDS</b>				
<b>Property Management</b>				
Add a Construction Manager to oversee Capital Renewal & Replacement Capital Projects related to City Facilities over and above routine maintenance. This position will oversee work on all aspects of the projects including design, construction, inspection and renovation. The year one impact of this position will be charged to fund balance; the year two impact will be \$68,000 of which \$48,000 impacts the General Fund. <b><i>(This cost will be offset by Renewal and Replacement funding)</i></b>	-	-	1.0	0.0
<b>Fleet Management</b>				
Improve Warehouse Operations by converting 2 Part-time Fleet Service Representative positions to 1 Full-time Warehouse Manager	14,000	14,000	1.0	(2.0)
<b>Total Internal Service Funds</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>2.0</b>	<b>(2.0)</b>
<b>ENTERPRISE FUNDS</b>				
<b>Stormwater</b>				
Enhance Stormwater Pump Station Maintenance- Due to the increased number of pump stations (4), additional maintenance is critical to meet the demands of effective stormwater control.	\$ 175,000	\$ 175,000	0.0	0.0
<b>Parking</b>				
Increase the services available online by adding a Senior Systems Analyst. Some of the projects that are currently in queue are: 1. Modify Customer Counter Application for the integration with LPR enforcement. 2. Online payment and auto pay for Residential Permits Application (Visitors and Residents) 3. Online payment and auto pay for Monthly Municipal Permits Application 4. Access Card Payments Application integration with garage revenue control equipment. 5. Visitor Parking Application 6. Bulk Billing Permits Application 7. Valet enforcement handheld application 8. Mobile point of sale application	80,000	\$ 255,000	1.0	0.0
Improve the management and coordination of all aspects of the maintenance of parking facilities including handling the contracts with vendors that perform related work by adding a Property Management Contracts Coordinator	88,000	\$ 343,000	1.0	0.0
<b>Total Enterprise Funds</b>	<b>\$ 343,000</b>	<b>\$ 343,000</b>	<b>2.0</b>	<b>0.0</b>

ATTACHMENT D

PROPOSED ADDITIONS AND SERVICE ENHANCEMENTS

	Fiscal Impact	Cumulative Impact	Positions	
			FT	PT
<b>RDA</b>				
New police squad for the RDA, which will provide 24 hour coverage, particularly on Lincoln Road and surrounding areas. This new squad will include one (1) Sergeant and two (2) Police Officers. The City has applied for the U.S. DOJ COPS Hiring grant. If the grant is awarded, it will offset \$187,000 for the two new Police Officers for three years. The City will be required to maintain these positions after year three for twelve months	\$ 309,000	\$ 309,000	3.0	0.0
Improve the Management of Lincoln Road Infrastructure by the addition of a Mall Manager. These duties will be absorbed by 50% of an existing position in the City Manager's Office.	\$ 56,000	\$ 365,000	0.5	0.0
Improve ability to quickly address code issues on Lincoln Road by addition of two dedicated code officers	\$ 99,000	\$ 464,000	2.0	0.0
<b>Total RDA</b>	<b>\$ 464,000</b>	<b>\$ 464,000</b>	<b>5.5</b>	<b>0.0</b>
<b>Resort Tax</b>				
<del>Increase existing funding of \$100,000 for Miss USA or similar event to \$125,000 per year for four years to provide funding for World Out Games (\$25,000)</del>		\$ -	0.0	0.0
<b>Total Resort Tax</b>	-	\$ -	<b>0.0</b>	<b>0.0</b>
<b>OTHER REVENUE</b>				
<b>City Manager's Office</b>				
Pursue Grant Funding to design and develop a Resiliency Program to plan, develop and promote policies in Miami Beach related to long term community resilience, sustainable development and building, climate change impacts, environmental quality, green business growth and green infrastructure expansion. <b>Land Use &amp; Development Committee recommendation.</b>	-	-	0.0	0.0
<b>Red Light Camera Fund - City Clerk</b>				
A change in State law, effective July 1, 2013, requires municipalities with red light cameras to set up local hearing officers for drivers who get violation notices and want to appeal them. This enhancement is for a Clerk position and Special Master funding to handle an anticipated 1,200 appeals. <b>(Offset by revenue from court fees)</b>	49,000	49,000	1.0	0.0

**ATTACHMENT E**

**LOWER PRIORITY POTENTIAL ENHANCEMENTS NOT INCORPORATED IN PROPOSED BUDGET**

	Fiscal Impact	Cumulative Impact	Total Positions	
			FT	PT
<b>GENERAL FUND</b>				
<b>Police</b>				
Conversion of Fleet to SUV Interceptors (Patrol)- Converts current fleet to high profile vehicles, which will allow public safety personnel to respond to calls and patrol during significant weather events	190,000	190,000	0.0	0.0
Patrol Enhancement - Overtime (Special Operations)- Create Special Operations detail between January and March, to address crime trends during peak tourism season.	300,000	490,000	0.0	0.0
Internal Affairs Enhancement for two (2) additional Sergeants to meet the required staffing to manage case load and workload due to changes in internal affairs processes and procedures	236,000	726,000	2.0	0.0
Internal Affairs Enhancement for one (1) Office Associate V position to handle increased workload on current staff; provide support and undertake essential duties such as confidential file management, generating reports and redaction of public records in compliance with Public Records laws.	54,000	780,000	1.0	0.0
Additional Security on MB Drive		780,000	0.0	0.0
Seven (7) Leased Vehicles for Internal Affairs Unit in order to conduct surveillance and other covert activities.	60,000	840,000	0.0	0.0
<b>Fire/Ocean Rescue</b>				
Reinstate Third Mechanic	41,000	881,000	1.0	0.0
Quartermaster Position	46,000	927,000	1.0	0.0
<b>Code</b>				
Enhance customer service by adding an Office Associate IV	50,000	977,000	1.0	0.0
Increase efficiency of Beach patrol operations by adding 2 ATVs	16,000	993,000	0.0	0.0
<b>Public Works</b>				
Enhance North Beach St. Lighting & Uplight Maintenance- street lighting and landscape up-lights from 63rd Street to 87th Terrace, excluding Florida Dept. of Transportation (FDOT) roadway lighting.	70,000	1,063,000	0.0	0.0
<b>Building</b>				
Improve Security on the First Floor of City Hall by adding a contract armed security guard	62,000	1,125,000	0.0	0.0
<b>CIP</b>				
Improvement administrative support for implementation of capital projects by adding an Administrative Aide position.	42,000	1,167,000	1.0	0.0
<b>Planning</b>				
Upgrade Planning website to maximize public access by adding an OAV	57,000	1,224,000	1.0	0.0
<b>Human Resources</b>				
Conduct a Human Resources Compliance and Continuous Improvement Audit	100,000	1,324,000	1.0	0.0
Improve Citywide Compliance with Established Employment Practices by adding a Employee Relations Specialist	65,000	1,389,000	0.0	0.0
Streamline Recruitment process - by adding Human Resources Technician in Recruitment	52,000	1,441,000	1.0	0.0
<b>Organization Development</b>				
Facilitate performance improvement initiatives to achieve City's Key Intended Outcomes and Improve efficiencies by adding a Management Consultant	70,000	1,511,000	1.0	0.0
<b>City Clerk</b>				
Ensure compliance with Code within reasonable time by adding a Code Violations Clerk	49,000	1,560,000	1.0	0.0
<b>City Manager's Office</b>				
EOC - Mitigation Resilience Office/Recovery Coordinator	78,000	1,638,000	1.0	0.0
EOC - Special Events Coordinator	68,000	1,706,000	1.0	0.0
EOC -Emergency Manager's Replacement Vehicle	32,000	1,738,000	0.0	0.0
EOC - Special Events Coordinator's Vehicle	28,000	1,766,000	0.0	0.0
EOC Training	22,000	1,788,000	0.0	0.0
EOC Operations	53,000	1,841,000	0.0	0.0
<b>Total General Fund Enhancements</b>	<b>\$ 1,799,000</b>	<b>\$ 1,841,000</b>	<b>14.0</b>	<b>0.0</b>

**ATTACHMENT E**  
**LOWER PRIORITY POTENTIAL ENHANCEMENTS NOT INCORPORATED IN PROPOSED BUDGET**

	Fiscal Impact	Cumulative Impact	Total Positions	
			FT	PT
<b>INTERNAL SERVICE FUNDS</b>				
<b>Property Management</b>				
Enhance ADA Compliance Citywide by adding an ADA Coordinator - Estimated Impact to General Fund \$ 35,000	\$ 52,000	52,000	1.0	0.0
<b>Information Technology</b>				
Out of Region Backup - Estimated impact to General Fund \$46,000	70,000	122,000	0.0	0.0
<b>Fleet Management</b>				
Improve Delivery of Fleet Services by adding an Office Associate IV - Estimated impact to General Fund \$32,000	49,000	171,000	1.0	0.0
<b>Total Internal Service Funds</b>	<b>\$ 171,000</b>	<b>\$ 171,000</b>	<b>2.0</b>	<b>0.0</b>

**ATTACHMENT F**

**ADDITIONAL POTENTIAL ENHANCEMENTS SUBSEQUENT TO AUGUST 22 FCWPC MEETING**

	Fiscal Impact	Cumulative Impact	Total Positions	
			FT	PT
<b>GENERAL FUND</b>				
<b>Parks and Recreation</b>				
Enhance staffing coverage at Stillwater, Crespi, Tatum, Fairway and Muss Parks by adding 5 part time MSWII's and reclassifying 5 part time Recreation Leaders to 5 Part Time MSWII's, resulting in a total of 10 MSWII's. This will substantially improve the scheduling within the Recreation division, and increase satisfaction of the public participating in recreational activities	117,000	117,000	0.0	5.0
<b>Total General Fund Enhancements</b>	<b>\$ 117,000</b>	<b>\$ 117,000</b>	<b>0.0</b>	<b>5.0</b>
<b>INTERNAL SERVICE FUNDS</b>				
<b>Information Technology</b>				
Wi-Fi grant program for low income residents potentially impacted by the re-scope of the City's Wi-Fi program. Details of the grant program are to be determined. Estimated Impact to the General Fund is \$40,000	50,000	50,000	0.0	0.0
<b>Total Internal Service Funds</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0.0</b>	<b>0.0</b>

**ATTACHMENT G**

**POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET**

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
<b>General Fund</b>					
<b>Mayor &amp; Commission</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
<b>City Manager</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
<b>Communications</b>					
MBTV - VIDEO PRODUCTION Shut down video/television operations (MBTV) - lose PEG license/cable channel; no video public record of meetings: Media Specialist: Salary (111) \$76,366, SS/Medicare (165) \$1,107.30; Health (162) \$4,102.74, Professional Services (0312): \$80,000; Other operating (0343) (DVDs, wiring, software, parts): \$4,800; Office supplies (0341): \$500; Maintenance Contract (0342) of audio/visual equip: \$2,000; Phone (0316): \$1080	\$ 170,956	\$ 170,956	24.7%	1.0 (FT)	
MKTG/PIO/ADMIN - Services for the production of public information projects (professional svcs (0312) for writers, photographers, other office support, etc.). If staff is reduced, professional svcs will be crucial to operations to retain some outside asst)	\$ 3,000	\$ 173,956	25.1%	0.0	
MKTG/PIO – Print advertising outreach to community newspapers (0327)	\$ 2,100	\$ 176,056	25.4%	0.0	
<b>OBPI/Performance Initiatives</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
<b>Finance</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0	0.0
<b>Procurement</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
<b>Human Resources/Labor Relations/Risk Management</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0	0.0
<b>City Clerk</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
<b>City Attorney</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
<b>Real Estate &amp; Comm. Development</b>					
Eliminate 10 out of 31 beds from Salvation Army (\$20.00 per bed per day); reduces the number of beds available for direct placement of homeless persons engaged by our homeless outreach teams, resulting in more homeless persons remaining on our streets	\$ 73,000	\$ 73,000	4.14%	0	0.0
Reduce homeless relocations by 50% (Avg. cost of relocation is \$150.00 times 100 clients; will result in delays in homeless persons accessing jobs or benefits, with potential delays in achieving housing stability (thus remaining homeless longer)	\$ 15,000	\$ 88,000	4.99%	0	0.0
As a result of reducing homeless relocations by 50%, portable meals (Heatermeals) provided to clients during their relocation will be reduced proportionately.	\$ 1,825	\$ 89,825	5.09%	0	0.0
<b>Office of Community Services</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
<b>Building</b>					
ELIMINATE CUSTOMER SERVICE MANAGER FUNCTIONS - This includes the elimination of the Customer Service Manager Position. Position also serves Condo Ombudsman function in the City Manager's Office.	\$ 135,682	\$ 135,682	1.49%	1.0	1.0
DEPARTMENTAL TECHNOLOGY SUPPORT - two IT Analysts for system enhancements will be eliminated and all new technology initiatives will be suspended.	\$ 180,059	\$ 315,740	3.46%	2.0	3.0
Outsource Building Permit Clerks as recommended by the Watson Rice study (Previously proposed in FY 2009/2010, 2010/2011, 2011/2012 and 2012/2013 budgets). Assume award by January 2014 and implementation by March 2014. Savings includes salary, health, medicare, OT, and uniform costs. Costs for outsourcing are estimated at \$308,880 (\$18.45 per hour for over 11,440 hours (8 hours per day for 5.5 people). This cost remains in the core services.	\$ 28,127	\$ 343,867	3.77%	5.5	9.0
<b>Planning</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0

**ATTACHMENT G**

**POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET**

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
<b>TCD</b>					
Close Bass Museum second day per week (Open 5 days): This reduction includes savings of \$17,549 in security guards and \$3,661 in electricity. The Museum is required to be open 1000 hours per year to maintain AAM Accreditation. The Museum must be open at least 20 hours per week or 3 days per week. Bass receives a State of Florida grant of \$64,448 for security services. General Funds covers \$49,491. The Friends of the Bass Museum are estimated to lose \$32,000 which will require them to reduce payroll to absorb this loss of revenue.	\$ 21,210	\$ 124,713	5.9%		
Close Bass Museum third day per week (Open 4 days): This reduction includes savings of \$17,549 in security guards and \$3,661 in electricity. The Museum is required to be open 1000 hours per year to maintain AAM Accreditation. The Museum must be open at least 20 hours per week or 3 days per week. Bass receives a State of Florida grant of \$64,448 for security services. General Funds covers \$49,491. The Friends of the Bass Museum are projected to lose \$55,000 in revenue which requires the Friends to reduce payroll expenses to absorb this loss in revenue.	\$ 21,210	\$ 145,923	6.9%		
Close Bass Museum fourth day per week (Open 3 days): This reduction includes savings of \$17,549 in security guards and \$3,661 in electricity. The Museum is required to be open 1000 hours per year to maintain AAM Accreditation. The Museum must be open at least 20 hours per week or 3 days per week. Bass receives a State of Florida grant of \$64,448 for security services. General Funds covers \$49,491. The Friends of the Bass Museum are projected to lose \$82,450 in revenue which requires the Friends to reduce payroll to absorb this loss in revenue.	\$ 21,210	\$ 167,133	7.9%		
Arts Education Program: School Programs include children aged 2 – 5, 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; Raindrops, St. Patricks, Temple Menorah. Grades K – 12, GET smART: 2 teams of 11 teachers at Feinberg-Fisher receiving training this year. Teacher Resource Program provides training, classroom materials and supplies coupled with a related live-arts experience; Nautilus Middle School. Community programs: After-school classes for children aged 8 – 12; courses run for 32 weeks; 4 courses at Biscayne Elementary, 4 at Flamingo Park and 6 at Scott Rakow. .					
Flamingo Park summer camp: 4 courses for 6 weeks. Total Arts Education Program budget is \$105,000 contracted with Arts for Learning. \$75,000 is located in the CAC budget. If eliminated it would be necessary to fund a \$20,000 grant to Arts for Learning who has historically received grants from the CAC, they were asked to withdraw their application in consideration for this contract.	\$ 42,130	\$ 209,263	9.9%		
Reduce Arts in the Parks from 10 events to 4.	\$ 60,000	\$ 269,263	13%		
Eliminate Arts in the Parks program	\$ 60,000	\$ 329,263	16%		
Freeze Field Monitor 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 cuts. 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.	\$ 57,158	\$ 444,291	21%	1.0	
<b>Code Compliance</b>					
Eliminate 1 Community Resources & Outreach Coordinator. This means that there will be reduced residential outreach and education. Would affect level of service and outreach and educational programs. Programs affected would be the following programs and assistance: Hurricane Fair, Environmental Clean-up; Bayanza, Hands on Miami Beach, City Representation at HOA meetings and merchant meetings, assistance with the creation of HOAs, information sessions such as Condo Workshops and attendance at other community meetings.	\$ 158,468	\$ 158,468	4.84%	1	
Eliminate remaining Community Resources & Outreach Coordinator. Will leave no Community Outreach staff. This means there will be reduced residential outreach and education. Would affect level of service and outreach and educational programs. Programs affected would be the following programs and assistance: Hurricane Fair, Environmental Clean-up; Bayanza, Hands on Miami Beach, City representation at HOA meetings and merchant meetings, assistance with the creation of HOAs, information sessions such as Condo Workshops, Neighborhood Leadership Academy and attendance at other community meetings.	\$ 112,419	\$ 270,886	8.27%	1.0	
Eliminate nine (9) Part-Time Code Compliance Officers added to the budget in FY 2010/2011 to address Quality-of-Life issues	\$ 240,360	\$ 511,246	15.61%	0.0	

**ATTACHMENT G**

**POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET**

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
Convert staffing from 25 full-time and 12 part-time Code Compliance Officer positions (3 positions after above reduction) to reduce 19 full-time and 21 part-time, effective April 1, 2014, providing more flexibility in staffing. Assumes part-time employees are working 30 hours per week. Savings includes salary, health, medicare, Holiday pay, OT, and uniform cots.	\$ 15,770	\$ 527,016	16.10%	FT & (-11 PT)	
Outsource Code Enforcement Clerical and Call Center Operations with privatized in-house support. Assume implementation of Clerical and Call Center April 2014 and privatized in-house support April 2014. Savings includes salary, health, medicare, OT and holiday pay (approx \$412,000). Costs for outsourcing are estimated at \$280,000. The amount here shows half year savings. This cost remains in the core services.	\$ 18,816	\$ 545,832	16.67%	6 FT	
<b>Parks &amp; Recreation</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
<b>Public Works</b>					
Survey services (1 EA2 and 1 EA1): Loss impacts the ability to survey design projects in-house. 2-man survey crews are typically billed at \$90-100/hr, while these 2 individuals have a total hourly rate of \$58.84.	\$ 133,432	\$ 116,263	5.9%	2	2.0
EA1 with newsrack and permitting responsibilities (position partially offset through estimated \$9,000 newsrack fees): Loss leads to longer periods before repair of newsracks due to graffiti and vandalism and less help at ROW counter.	\$ 43,446	\$ 159,709	8.0%	1.0	3
OA IV assisting City Engineer and Ass't City Engineer: Loss impacts the efficiency of the City Engineer as well as all support functions including WebQA. Outsourced secretaries are typically billed at \$45/hr. This position bills at \$19.75/hr.	\$ 41,560	\$ 201,269	5.9%	1.0	4
OA IV assisting Environmental and Transportation Divisions: Loss impacts the efficiency of transportation and environmental services as well as all support functions including WebQA. Outsourced secretaries are typically billed at \$45/hr. This position bills at \$22.21/hr.	\$ 48,922	\$ 250,191	5.9%	1	5
OA V serving as Office Manager and Payroll Coordinator: Loss impacts the efficiency of engineering services as well as all support functions including payroll, creation of purchase orders, and personnel evaluations. Outsourced secretaries are typically billed at \$45/hr. This position bills at \$33.25/hr.	\$ 73,342	\$ 323,533	5.9%	1	6
Engineering production - 2 EA3's, 1, EA2, 1 EA1, and a vacant Ass't City Engineer position: Loss reduces the ability to produce plans in-house and the ability to manage ROW records including responses to public records requests.	\$ 277,472	\$ 601,005	5.9%	4	10
Engineering Services - Ass't City Engineer, 2 CE3's, 1 CE2, and 1 CE1 (Offset with \$402,667 in project chargebacks): Loss reduces the ability to produce plans in-house, conduct plan reviews, perform inspections, and certify ROW projects. If outsourced, the design process, coordination, and procurement requirements would add approximately 6-8 months to the construction of infrastructure improvements and add additional cost (staff engineers' hourly rates vary from \$25.10 - \$36.59, while private sector hourly engineering rates vary from \$100-\$150.)	\$ 368,297	\$ 969,302	5.9%	5	15
Transportation and traffic engineering services not offset by PTP funding (50% of 1 Transportation Manager, 20% of Transportation Coordinator are not PTP funded): Loss impacts service to resident committees and reduces ability to review design plans for mobility impacts, ability to obtain transportation related grants, and ability to design transportation projects in-house.	\$ 75,037	\$ 1,044,339	5.9%	0.7	15.7
Environmental Resource Manager: Loss impacts the environmental review and permitting support for Engineering projects, including seawalls, bridges, docks, dredging, ROW stormwater infrastructure, and shoreline improvement & beachwalk projects that require multiple environmental regulatory agency coordination, including pollution prevention. Loss also impacts environmental compliance enforcement & monitoring of golf courses, fuel storage tanks and stormwater systems as well as environmental outreach, environmental risk management, sustainability planning and implementation for city-wide process improvement, resource conservation, & waste reduction.	\$ 73,806	\$ 1,118,145	5.9%	1.0	16.7
Other Operating Expenditures - associated with above positions	\$ 135,430	\$ 1,253,575	5.9%	0	16.7
Other Personnel Expenses - associated with above positions	\$ 197,841	\$ 1,451,416	5.9%	0.0	16.7
<b>CIP</b>					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0

**ATTACHMENT G**

**POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET**

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
<b>Police</b>					
Eliminate 4 School Liaison Supervisor (Total of 5 Contractual Service Positions) - These positions serve as liaisons to the public elementary and middle schools on Miami Beach. Elimination will result in no officers being assigned to the public schools on Miami Beach which leads to a greater dissatisfaction from within the community -011-1120-000311 & 011-1122-000311	\$ 229,000	\$ 229,000		0.0	
Eliminate Citywide contracted security expenditures while maintaining RDA area (beach walks, boardwalks, Lincoln Road etc.) 011-1120-000349 & 011-1122-000349	\$ 845,000	\$ 1,074,000		0	
Criminal. Eliminate one (1) Public Safety Specialist assigned to CID/Administration. The ability to review and enhance video from crime scenes will be impacted and may result in longer processing time. This will delay the solvability factors of certain types of crime. 011-1140-000111, 011-1140-000162 & 011-1140-000165	\$ 50,277	\$ 1,124,277		1	
<b>Fire</b>					
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 unscheduled absences at the start of the shift. Note:There are no reductions to the number of firefighters assigned to shifts. Estimated yearly impact is \$ 840,000. This change requires impact bargaining and change to minimum staffing ordinance therefore the reported impact is reduced to \$420,000 to provide time for negotiation and change of the ordinance.	\$ 840,000	\$ 840,000	2.36%	0	0.0
Change the Ocean Rescue Division schedule to 5/8s on a year round schedule (reduces seasonal salaries)	\$ 474,037	\$ 1,314,037	3.70%		
Convert 20 out of 48 FT Life Guard 1s to PT. The annual impact w/pension is \$303,201 and w/o pension is \$184,088	\$ 193,843	\$ 1,507,880	4.24%		
<b>Citywide Budget</b>					
Reduce funding for various programs by 10%:					
Jewish Museum	\$ 49,500	\$ 49,500			
July 4th Celebration non sponsored events	\$ 40,500	\$ 90,000			
Latin Chamber of Commerce	\$ 18,000	\$ 108,000			
Miami Beach Chamber/Visitor Ctr	\$ 36,000	\$ 144,000			
Miami Design Preservation League	\$ 22,500	\$ 166,500			
North Beach Development Corp.	\$ 18,000	\$ 184,500			
Orange Bowl	\$ 16,875	\$ 201,375			
S Beach/Grtr Miami Hisp. Chamber	\$ 18,000	\$ 219,375			
Sister Cities	\$ 13,680	\$ 233,055			
Hot Meals-JVS	\$ 46,930	\$ 279,985			
Douglas Gardens	\$ 21,660	\$ 301,645			
Stanley C. Myers	\$ 21,660	\$ 323,305			
Boys and Girls Club	\$ 16,606	\$ 339,911			
Contribution to Garden Center	\$ 137,228	\$ 477,139			
<b>Internal Service Funds</b>					
<b>Information Technology</b>					
Public Safety Radio System Motorola Maint + Site rental + Alerting Maint + Microwave Maint + Subscriber Maint + replacements = Public Safety	\$ 598,000	\$ 598,000	5%		
Annual SW maintenance NW CAD + Telestaff + PowerDMS = Public Safety	\$ 335,000	\$ 1,660,700	15%		
GIS + ESRI + Cityworks + WebQA = Public Works	\$ 99,700	\$ 1,760,400	16%		
Laserfische Electronic Records Management Programin HR, Finance, City Clerk, Building, Planning	\$ 36,000	\$ 1,796,400	16%		
RecWare = Parks and Recreation	\$ 18,000	\$ 1,814,400	16%		
Active Strategy, Performance Management Software = OBPI	\$ 22,000	\$ 1,836,400	17%		
Ebuilder, Project Management Software= CIP	\$ 20,000	\$ 1,856,400	17%		
Folio = City Clerk	\$ 10,000	\$ 1,866,400	17%		
Snaps Surevey Software = OBPI	\$ 2,400	\$ 1,868,800	17%		
MBTV SW = Communications	\$ 11,500	\$ 1,880,300	17%		
HR Risk Mgt SW = HR	\$ 11,000	\$ 1,891,300	17%		
HR Applicant tracking = HR	\$ 18,000	\$ 1,909,300	17%		
Novatime Electronic handreader timeclock = Public Works, Fleet, Building, Sanitation	\$ 10,000	\$ 1,919,300	17%		
Cassidian R911 = Fire EOC	\$ 12,500	\$ 1,931,800	17%		
EOC AV Maintenance = Fire EOC	\$ 6,000	\$ 1,937,800	17%		
F4W = Fire EOC	\$ 24,900	\$ 1,962,700	18%		
Listserve = Communications	\$ 4,000	\$ 1,966,700	18%		
Citysourced = Public Works	\$ 7,000	\$ 1,973,700	18%		
<b>Central Services</b>					
Change (1) full-time Central Service Technician to part-time status. Potential Impact: Printing of Business Cards, (4) Commission Committee Agendas, MBLIne, Carbonless Forms, Grant packages among other miscellaneous emergency/time sensitive jobs will be delayed or result in overtime. Processing all outgoing U.S. mail, receiving & sorting all incoming U.S. and interoffice mail will be delayed or require overtime.	\$ 13,072	\$ 13,072	1.90%		

**ATTACHMENT G**

**POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET**

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
<b>Property Management - Non RDA</b>					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0.0	0.0
<b>Property Management - City Center</b>					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0.0	0.0
<b>Fleet Management</b>					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0.0	0.0
<b>Enterprise Funds</b>					
<b>Water</b>					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0	0
<b>Sewer</b>					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0	0
<b>Stormwater</b>					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0.0	0.0
<b>Sanitation</b>					
Eliminate night crew in South point Park ISL	\$ 64,095	\$ 64,095	0.6%	2	2
Eliminate night crew on Beachwalk, increase in cleanliness index rating to 2.5	\$ 69,815	\$ 133,910	1.2%	2	2.0
Merge Mid beach and north beach pressure cleaning crews into one. Current cleaning cycle is every 10 days will decrease to every 20 days.	\$ 40,250	\$ 174,160	2%	2.0	2.0
Reduce LOS on Ocean, Washington, & Lincoln from 7 to 5 nights. Increase in cleanliness index rating to 2.5.	\$ 147,225	\$ 321,385	2.9%	6.0	6.0
Decrease level of service on Beach walk from 7 days to 5 days, increase in cleanliness index rating to 2.5.	\$ 59,382	\$ 380,767	3.5%	2.0	2.0
Provision of Dog Dispenser bags will mean that there will be no bags available for residents	\$ 12,063	\$ 392,830	3.6%	0.0	0
<b>Parking</b>					
Marketing (IMPACT: consumers would not have readily accessible information concerning available parking options throughout Miami Beach therefore increasing the perception of not enough available parking. Impact to ability to a more comprehensive marketing program planned with the Office of Communications. Current budget amount is \$71,000.	\$ 28,000	\$ 28,000	0.1%	0.0	
Reduce Sanitation (IMPACT: Based on the newer service levels we would have lower cleanliness index feedback since garages would not be cleaned 7 days a weeks as indicated by the Sanitation Director that is the current service level.)(TOTAL: \$756,447 in transfer out)	\$ 186,000	\$ 214,000	0.9%	0.0	

**ATTACHMENT H**  
**REDUCTIONS SINCE 2006**

		Impact	Full-Time	Part-Time	Proj. Vacant	Filled	Mgt & Admin	Non-Mgt/Adm
<b>General Fund</b>								
<b>Mayor &amp; Commission</b>								
FY07-08	As part of the City's effort to accommodate the tax roll-back enacted by the State of Florida in 2007, an Executive Office Associate I position was eliminated resulting in a savings of \$47,000.	\$ (47,000)	-1.0	0.0	-1.0	-1.0	0.0	
FY08-09	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY09-10	No Reductions in FY09-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY10-11	Reduce 1 Secretary	\$ (79,274)	-1.0	0.0		-1.0	-1.0	
	Reduce receptionist through shared function with the City Attorney and Mayor and Commission - One-time estimated capital costs of \$32,450 would need to be funded for reconfiguration of the reception areas, changing the City Attorney's door to glass etc - 1/3 allocated to each of City Manager, City Attorney, and Mayor and Commission Offices	\$ (16,527)	-0.3	0.0	-0.3	0.0	-0.3	
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>City Manager</b>								
FY07-08	Eliminate Office Associate IV	\$ (48,852)	-1.0	0.0	-1.0	0.0	-1.0	0.0
	Eliminate Chief of Staff merging function with Human Resources/Labor Relations	\$ (156,503)	-1.0	0.0	0.0	-1.0	-1.0	0.0
FY08-09	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY09-10	Transfer Agenda Coordinator position and function to City Clerk's Office to consolidate and obtain efficiencies in administrative support functions	\$ (85,450)	-1.0			-1.0	-1.0	
FY10-11	Reduce receptionist through shared function with the City Attorney and Mayor and Commission - One-time estimated capital costs of \$32,450 would need to be funded for reconfiguration of the reception areas, changing the City Attorney's door to glass etc - 1/3 allocated to each of City Manager, City Attorney, and Mayor and Commission Offices	\$ (15,862)	-0.3	0.0	-0.3	0.0	-0.3	
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Communications</b>								
FY07-08	Eliminate Public Information Specialist position providing reduced support to Cultural Arts, Tourism and other departments	\$ (59,331)	-1.0	0.0	-1.0	0.0	0.0	-1.0
FY08-09	Convert 2 Media Assistants to Professional Service contracts - currently using professional services as positions are vacant	\$ (11,750)	-2.0		-2.0		-2.0	
FY09-10	Eliminate full-time office support, archiving, and management of accts, advertising revenues & other general office to part-time position	\$ (37,117)	-1.0		-1.0		-1.0	
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>OBPI/Performance Initiatives</b>								
FY07-08	Eliminate budget position - will reduce level of analysis possible, reduce turn around times, and reduce level of budget book documentation - including support costs	\$ (114,193)	-1.0	0.0	-1.0	0.0	-1.0	
	Eliminate 1 position reducing staff available for best practice reviews, performance improvement studies, surveys, etc. including support costs	\$ (69,346)	-1.0	0.0	0.0	-1.0	-1.0	
FY08-09	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY09-10	Eliminate Management Consultant (also impacts Grants and Budget) including support cost. Impact to be partially offset by Office Associate	\$ (75,391)	-1.0			-1.0	-1.0	
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Finance</b>								
FY07-08	Eliminate 1 position in the Revenue Section delaying reconciling of revenues by 45 days and the annual audit by 45-60 days	\$ (52,764)	-1.0			-1.0	-1.0	
	Eliminate 1 position responsible for Fixed Assets, delaying recording of fixed assets in the general ledger and delaying the year-end closing and annual audit by 90 days	\$ (85,818)	-1.0			-1.0	-1.0	
	Eliminate 1 position in the Liens Section as a result of implementation of self-service electronic uncertified lien searches at a savings of \$52,153	\$ (52,153)	-1.0			-1.0	-1.0	
	Eliminate 1 vacant position in the Accounts Payable Section due to implementation of decentralization and decreased turnaround time for check issuance at a savings of \$89,161	\$ (89,161)	-1.0				-1.0	
	Eliminate 2 positions in the Licensing Section due to self-service pursuant to web module implementation at a savings of \$79,769	\$ (79,769)	-2.0				-2.0	
	Eliminate 1 Cashier position and replaced with cash kiosk and 24-hour drop-box at a savings of \$43,272	\$ (43,272)	-1.0					
	Eliminate 1 Resort Tax Section Position at the service counter reflecting a reduction of \$64,711	\$ (64,711)	-1.0					
FY08-09	Eliminate FA2 in Customer Service, impacting processing of lotteries and issuance of certified lien statements	\$ (75,005)	-1.0		-1.0		-1.0	
	Eliminate FS2 in Revenue Section, impacting reconciling of revenues and annual-audit preparation	\$ (59,330)	-1.0		-1.0		-1.0	

**ATTACHMENT H**  
**REDUCTIONS SINCE 2006**

		Impact	Full-Time	Part-Time	Proj. Vacant	Filled	Mgt & Admin	Non-Mgt/Adm
FY09-10	No Reductions in FY09-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Procurement</b>								
FY07-08	No Reductions in FY07-08	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY08-09	Eliminate Administrative Aide I position. Total starting salary is \$33,643 plus 1.45% Medicare, \$5,000 health benefits. Clerical duties and responsibilities would be transferred to Office Associate V (OAV). The amount of days it takes for evaluation committee packages to be distributed may increase from 2 days. Customer service may be affected adversely as a result of not having a "receptionist" to greet all visitors and/or answer all incoming calls from internal and external customers. The time it takes to update the vendor campaign database may increase from 5 days, advertisements and posting in various bid notification agencies may increase from 5 days, distribution of POs to departments and vendors may increase from 2 days, and to respond to public records requests may increase from 5 days. The lack of typing support may result in delays in the completion of agenda items	\$ (39,131)	-1.0		-1.0		-1.0	
FY09-10	No Reductions in FY09-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	Convert 1 Vacant full-time coordinator position to part-time	\$ (45,388)	-1.0		-1.0			
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Human Resources/Labor Relations</b>								
FY07-08	Eliminate 1 position - Staff will be reassigned responsibilities during restructuring. Remaining Specialist, Technicians and Assistant Director will have to assume responsibilities. However, Background Processing, Recruitments, Testing and Audit needs may be reduced due to decreased recruitment	\$ (73,435)	-1.0			-1.0	-1.0	
	Eliminate OAIL added in FY 2006/07 for filing etc.	\$ (14,109)	-1.0			-1.0	-1.0	
	Labor Relations: Merge labor relations specialist position and safety training function	\$ (51,990)	(0.50)			(0.50)	(0.50)	
FY08-09	Eliminate Vacant HR Tech II (Recruitment) Position (and Medicare) - duties reassigned to other existing HR staff due to department restructuring and reassignment of duties	\$ (42,891)	(1.00)		(1.00)		(1.00)	
FY09-10	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)	-1.0	-1.0	-1.0		-1.0	
	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)	-1.0		-1.0		-1.0	
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	Replace HR Specialist with FT OA IV and professional services	\$ (15,796)	0.0					
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>City Clerk</b>								
FY07-08	Eliminate Admin Aide I	\$ (28,437)	-1.0		-1.0		-1.0	
FY08-09	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY09-10	Eliminate OAV as of December and use support from 60% of the administrative position transferred from the Manager's Office	\$ (15,126)	-0.4			-4.0	-4.0	
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	Transfer passport service function to the Customer Service Center - Eliminate 1 Office Associate II position	\$ (57,000)	-1.0			-1.0		-1.0
<b>City Attorney</b>								
FY07-08	Temporary freeze one of two vacant First Assistant City Attorney Positions	\$ (110,692)	0.0		0.0		0.0	
FY08-09	Cut one of two vacant First Assistant City Attorney positions-work to be divided among current staff. Monetary impact to FY 2008/09 Budget is composed of \$115,242 in salary, \$1,671 in Medicare, \$5,000 in Health Insurance.	\$ (121,913)	-1.0		-1.0		-1.0	
	Cut vacant Sr. Assistant City Attorney position which was unfunded as part of the FY 2007/08 efforts to accommodate the tax roll-back enacted by the State of Florida in 2007. Total savings for FY 2007/08 were calculated at \$110,692. No monetary impact in FY 2008/09 but total number of budgeted positions will decrease by 1	\$ -	-1.0		-1.0		-1.0	
FY09-10	Freeze Legal Secretary position - IMPACT - duties will have to be distributed to other secretaries within the department	\$ (63,031)	-1.0			-1.0	-1.0	
FY10-11	Reduce receptionist through shared function with the City Attorney and Mayor and Commission - One-time estimated capital costs of \$32,450 would need to be funded for reconfiguration of the reception areas, changing the City Attorney's door to glass etc - 1/3 allocated to each of City Manager, City Attorney, and Mayor and Commission Offices	\$ (9,663)	-0.3	0.0	-0.3	0.0	-0.3	
	Eliminate part-time First Assistant City Attorney Position. This Attorney's duties (defending appellate cases, Civil Rights, and Constitutional Law) will be redistributed among remaining staff attorneys.	\$ (43,530)	0.0	-1.0		-1.0	-1.0	

ATTACHMENT H

REDUCTIONS SINCE 2006

		Impact	Full-Time	Part-Time	Proj. Vacant	Filled	Mgt & Admin	Non-Mgt/Adm
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Real Estate &amp; Comm. Development</b>								
FY07-08	Economic Development: Eliminate 1 position for field monitoring of Concessions and Markets	\$ (51,027)	-1.0			-1.0		-1.0
FY08-09	Economic Development: Eliminate Administrative Secretary - Duties will be transferred to remaining clerical staff (payroll, processing invoices, support to Collins Park Oversight Committee, Research, etc.)	\$ (68,472)	-1.0			-1.0	-1.0	
FY09-10	Eliminate Asset Manager position	\$ (110,088)	-1.0			-1.0	-1.0	
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Office of Community Services</b>								
FY07-08	No Reductions in FY07-08	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY08-09	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY09-10	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)	-1.0		-1.0		-1.0	
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Building</b>								
FY07-08	No Reductions in FY07-08	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY08-09	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY09-10	IMPLEMENTATION OF OUTSOURCE CALL CENTER. The implementation of the outsource call center will require an increase 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)	-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 provide the flexibility to catch-up and stay current with elevator inspections.	\$ (13,200)	-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)	-4.0		-4.0			-4.0
FY10-11	No reductions since "Plan B" Reductions were not implemented	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Planning</b>								
FY07-08	No position Reductions in FY07-08	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY08-09	Eliminate Dev. Review Planner - processes building permit applications, licenses, etc. Increases in turnaround time may be offset by market downturn.	\$ (60,262)	-1.0		-1.0		-1.0	
	Eliminate Vacant Administrative Asst. I - 1014-001, Dev. Board -Processes all applications related to the BOA, administers the public hearing process (being performed by AS--OAIll)	\$ (47,800)	-1.0		-1.0		-1.0	
	Administrative Asst. I - Unoccupied - Dev. Board - Duties will be absorbed in Department	\$ (47,800)	-1.0		-1.0		-1.0	
FY09-10	No Reductions in FY09-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY10-11	Eliminate 1 Review Planning Technician (prepares GIS-based analysis and maps, graphics, and design presentations. Compiles building and licensing data, etc.)	\$ (56,205)	-1.0		-1.0			
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0

ATTACHMENT H

REDUCTIONS SINCE 2006

		Impact	Full-Time	Part-Time	Proj. Vacant	Filled	Mgt & Admin	Non-Mgt/Adm
<b>TCD</b>								
FY07-08	Eliminate the department receptionist (Clerk Typist position)	\$ (42,407)	-1.0					-1.0
FY08-09	Eliminate the Cultural Facilities Manager Position (Currently Vacant): This position has been vacant since November 2007. Since that time SMG has assumed added responsibility. This proposal would require the venue manager (SMG Employee) to continue with added responsibilities	\$ (61,538)	-1.0		-1.0		-1.0	
FY09-10	No Reductions in FY09-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	Revise allocation for Director (35%) and Administrative Support (15%) to charge to Convention Center	\$ (64,997)	-0.5			-0.5	-0.5	
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Code Compliance</b>								
FY07-08	Eliminate Code Director	\$ (77,193)	-1.0			-1.0	-1.0	
	Eliminate Code Ombudsman	\$ (66,060)	-1.0		-1.0		-1.0	
	Neighborhood Services: Eliminate Business Liaison Position/Comm Resources Coord-function will be absorbed by prior Answer Ctr Supv	\$ (71,120)	-1.0		-1.0	-1.0		-1.0
	Neighborhood Services: The Special Projects Coordinator position was eliminated resulting in a savings of \$74,942.	\$ (74,942)	-1.0					
	Eliminate Answer Center Staffing	\$ (86,812)	-4.0			-4.0		-4.0
FY08-09	Eliminate Code Administrative Manager. Function will be absorbed by Business Liaison position (Customer Service Manager)	\$ (77,320)	-1.0		-1.0		-1.0	
	Convert 3 Full Time Code Officers Positions (anticipated to be vacant by promoting into 3 Code Admin positions) into 3 Part-time Code Officer Positions: These 3 part time positions would handle all the special details, animal ordinance, flyers/handbills, vendors, graffiti and any other special details requested throughout the year	\$ (62,580)	-3.0	3.0	0.0			
FY09-10	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)	-1.0			-1.0	-1.0	
FY10-11	No Reductions in FY10-11 since "Plan B" Reductions plan was not implemented	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Parks &amp; Recreation</b>								
FY07-08	8 full-time and 6 part-time vacant positions were eliminated: 2 Park Facilities Managers, 1 Supervisor, 4 part-time Recreation Leaders (part-time), 4 Customer Service Representatives, and 2 part-time Concession Attendants, 1 Off Associate III, resulting in a savings of \$390,677.	\$ (390,677)	-8.0	-6.0	-14.0		-3.0	-11.0
FY08-09	Close each pool one day per week in Winter (November - February) - impacts 13 PT positions	\$ (107,670)		-13.0		-13.0		-13.0
	Reduced level of service for parks and greenspace contracted and in-house litter, hedge trimming, mulching, etc., from B to C at various facilities (litter from 5 to 3 x per week, pruning/trimming from every two weeks to every three weeks, weed control from every four weeks to every five weeks, mulching from every ten weeks to every twelve weeks), eliminating 3 full-time and 1 part-time position, generating a net savings of \$215,252.	\$ (215,252)	-3.0	-1.0		-4.0		-4.0
FY09-10	Eliminate 2 Full-time MSW 2 Positions (plus benefits); one at Flamingo Park and one at Normandy Isle Park	\$ (77,038)	-2.0		-2.0			-2.0
	Eliminate 1 Full-Time Office Associate 3 Position (plus benefits) at NSPYC	\$ (34,788)	-1.0		-1.0			-1.0
	Freeze one (1) vacant position and eliminate (2) vacant positions for FY11 and utilize a portion of the funds, \$50,000 to obtain contractual professional tree services utilizing current in-house full service landscape contractors.	\$ (49,920)	-2.0		-2.0			-2.0
	Reduction of South Pointe Park Staffing to offset cost of contracting full-service landscape maintenance of the park.	\$ (83,694)	-4.0		-4.0			-4.0
	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)	-1.0		-1.0			-1.0
	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)	-1.0		-1.0			-1.0

ATTACHMENT H

REDUCTIONS SINCE 2006

		Impact	Full-Time	Part-Time	Proj. Vacant	Filled	Mgt & Admin	Non-Mgt/Adm
	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 17th 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, LaGorce Park, Maurice Gibb Park, chops at Sunset 3 & 4, 29th & N Bay Rd, Sunset 3 & 4 Sunset Dr. 2 FT Positions will be impacted.	\$ (54,236)	-2.0		-2.0			-2.0
FY10-11	Eliminate 1 VACANT Part-Time MSW 3 position (+benefits) Position #4105-060 - Impact: Work will be absorbed by existing staff	\$ (16,960)		-1.0	-1.0			-1.0
	Eliminate ALL PT Concession Attendant positions from the Budget. Recreation Leader I's will be reassigned to perform tasks that include: -Compiling and maintaining necessary records and receipts. -Advise the public regarding available activities. -Adhere to all check lists, policies and procedures. - Performs varied record-keeping duties, such as, but not limited to attendance, field trip and sign in/out logs. These duties are listed in the Recreation Leader I job description. IMPACT: Elimination of these positions reduces the long-term plan to increase our customer service standards within the Department.	\$ (30,847)		-2.0	-1.0	-1.0		-2.0
	Eliminate two vacant full-time Recreation Leaders, and two part-time vacant Recreation Leaders through restructuring and re-aligned of functions	\$ (103,596)	-2.0	-2.0	-4.0			-4.0
	Freeze one (1) vacant position and eliminate (2) vacant positions for FY11 and utilize a portion of the funds, \$50,000 to obtain contractual professional tree services utilizing current in-house full service landscape contractors.	\$ (62,569)	-2.0			-2.0		-2.0
	Eliminate 1 FILLED Administrative Secretary position (+benefits). IMPACT: Elimination of this position will increase the duties of 3 other employees in the Administrative Offices at the Parks & Recreation Department. These employees will absorb the Administrative Secretary's duties to include payroll, Seniors Transportation coordinator, Golf and miscellaneous accounts payable data entry and other miscellaneous work which may greatly impact the timeliness of other work.	\$ (65,839)	-1.0			-1.0	-1.0	
FY11-12	Eliminate one (1) Full-time vacant - Municipal Service Trainee as functions have been absorbed by other positions	\$ (24,334)	-1.0		-1.0			-1.0
FY12-13	Eliminate (5) vacant positions (1 MSW I and 4 MSW II) for FY12 and utilize a portion of the funds to obtain contractual professional irrigation services utilizing a contracted irrigation service provider for \$80,000. Assumes implementation October 2013. Add list of positions	\$ (43,000)	-2.0	-3.0	-5.0			-5.0
	Eliminate one (1) MSW III Part-time	\$ (21,000)		-1.0	-1.0			-1.0
<b>Public Works</b>								
FY07-08	Eliminate Clerk Typist by consolidating functions with other clericals in Department - Increase in clerical workload by 40%.	\$ (41,297)	-1.0			-1.0	-1.0	
	Eliminate ADA Coordinator position-function absorbed by other department positions.	\$ (82,993)	-1.0		-1.0			-1.0
	Eliminate 1 of 2 Capital Project Coordinator Positions used to support new CIP projects including Indian Creek W&S, North Beach Rec Corridor, Beachwalk South of 5th, 16th Street Improvements, Bridges, etc. - potentially delaying projects and reducing oversight which may lead to increased cost	\$ (73,474)	-1.0		-1.0			-1.0
	Eliminated the vacant Assistant Director position at a savings of \$141, 224.	\$ (141,224)	-1.0				-1.0	
	Eliminated a vacant Engineering Assistant II position assisting plans reviews at a savings of \$43,163.	\$ (43,163)	-1.0				-1.0	
	Environmental Resources Management: Shifted funding of a position to the Stormwater Enterprise Fund for a savings to the General Fund of \$67,715.	\$ (67,715)	-1.0					
	Shifted 50% of funding for Street Superintendent position by both Streets/Streetlights and Stormwater to the Stormwater Enterprise Fund for a savings to the General Fund of \$43,601.	\$ (43,601)	-0.5		-0.5			
	Eliminated a vacant Traffic Engineer Position offset by an increase in outside traffic engineering consulting services for a net savings of \$18,493.	\$ (18,493)	-1.0					
FY08-09	Eliminate Capital Projects Coordinator - shifting functions to operations supervisor in Streets and Streetlighting - decreased emergency repairs anticipated due to CIP program -This position has been vacant for one year	\$ (93,506)	-1.0		-1.0		-1.0	
	Eliminate Administrative Aide II for payroll, clerical, etc. by consolidating functions with other clericals in Department - Increase in clerical workload by 40% between payroll and procurement activities.	\$ (62,201)	-1.0			-1.0	-1.0	
	Eliminate Bicycle Coordinator Position - duties combined with Transportation coordinator. Loss of position will mean that there will be no position focused solely on bicycle transportation matters.	\$ (55,173)	-1.0		-1.0			-1.0

**ATTACHMENT H**

**REDUCTIONS SINCE 2006**

		<b>Impact</b>	<b>Full-Time</b>	<b>Part-Time</b>	<b>Proj. Vacant</b>	<b>Filed</b>	<b>Mgt &amp; Admin</b>	<b>Non-Mgt/Adm</b>
<b>FY09-10</b>	Engineering - Eliminate GF CEIII Position. (to be funded by Stormwater in FY10)	\$ (77,664)	-1.0		-1.0			-1.0
	Streets & Streetlighting - Eliminate two (2) Electrician positions currently filled. In eliminating the two positions, PW will contract construction services.	\$ (53,149)	-2.0			-2.0		-2.0
<b>FY10-11</b>	The field support positions of Streets Supervisor and HEO II will be transferred to the Water Division. These are employees working daily restoring sidewalk square due to new water services or water meter box replacements.	\$ (138,668)	-2.0			-2.0		-2.0
	The field support positions of (1) Mason and (1) Mason Helper will be transferred to the Sewer Division. These are employees working daily restoring sidewalk squares due to new clean-outs or restoring clean-outs.	\$ (96,214)	-2.0			-2.0		-2.0
<b>FY11-12</b>	No reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY12-13</b>	Eliminate one (1) Street Operations Supervisor position	\$ (71,000)	-1.0		-1.0			-1.0
<b>CIP</b>								
<b>FY07-08</b>	No Reductions in FY07-08	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY08-09</b>	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY09-10</b>	No Reductions in FY2009-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY10-11</b>	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY11-12</b>	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY12-13</b>	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Police</b>								
<b>FY07-08</b>	Eliminate eight Public Safety Specialists (Patrol, Community Outreach). In doing this, the Community contacts will be replaced by increased activity from remaining PSS's and Patrol Officers.	\$ (344,031)	-8.0		-8.0			-8.0
	Eliminate one data entry position (Technical Services/Records). The impact may cause delays on the entries beyond 10 day target.	\$ (30,228)	-1.0			-1.0	-1.0	
	Eliminate Special Projects Coordinator (Chief's Admin.). Administrative duties will be distributed to remaining personnel. Timeliness and accuracy may be compromised.	\$ (88,559)	-1.0			-1.0	-1.0	
	Eliminate one Crime Prevention Specialist. Crime prevention responsibilities will be assumed at the district level. The City-Wide Crime Watch function may be reduced. (Patrol Division)	\$ (59,410)	-1.0			-1.0	-1.0	
	Eliminate one Communication Operator position (Technical Services/ Communications). Our current staffing level for Communication Operator (CO) is 16, we could reduce that position by one which would leave us with 15 and face minimal impact. Current filled positions = 13. We would not have forced overtime and we would re-adjust our employees days off to cover the work week.	\$ (36,972)	-1.0		-1.0			-1.0
	Eliminate one Captain of Police (Support Services, Personnel Resources). Functions will be combined in Support Services Section.	\$ (125,391)	-1.0		-1.0		-1.0	
	Eliminate one Clerk Typist position (CID/Administration)	\$ (29,186)	-1.0		-1.0		-1.0	
	Elimination of 1 vacant Assistant Chief of Police position and redistributing duties to Chief and remaining Assistant Chief for a savings of \$160,578.	\$ (160,578)	-1.0				-1.0	
	Reduced 1 vacant Police Officer in the recently implemented midnight shift at a savings of \$67,031	\$ (67,031)	-1.0				-1.0	
	Reduced 1 Police Officer position coordinating police response at the 63rd Street Bridge renovation project once the officer retires and the project is complete for a savings of \$67,301	\$ (67,031)	-1.0				-1.0	
	Eliminated 1 vacant Police Fleet Specialist in the Property Unit and redistributed duties among remaining Property Unit personnel and Fleet personnel at a savings of \$42,213.	\$ (42,213)	-1.0					
	Reduced 2 vacant Complaint Operator II positions in the Communications Unit with minimal impact for a savings of \$76,162.	\$ (76,162)	-2.0					
	Reduced 4 vacant Dispatcher positions in the Communications Unit for a savings of \$156,895. The appropriate staffing can be accomplished with the remaining positions.	\$ (156,895)	-4.0					
	Eliminated a vacant Communications Operator position in the Communications Unit and saved \$36,972. The days off for the remaining positions will be adjusted to cover the work week in order to have minimal impact on services.	\$ (36,972)	-1.0					
<b>FY08-09</b>	Support. Eliminate Clerk Typist - The duties would be absorbed by the Admin Aide I position remaining	\$ (40,686)	-1.0			-1.0	-1.0	
	Eliminate one (1) Clerk Typist (Patrol, Administration) - Handles administrative work for Patrol Shift to include payroll and data entry - The function has been absorbed by the Administrative Sergeant due to recent organizational changes	\$ (39,501)	-1.0			-1.0	-1.0	

**ATTACHMENT H**

**REDUCTIONS SINCE 2006**

		Impact	Full-Time	Part-Time	Proj. Vacant	Filled	Mgt & Admin	Non-Mgt/Adm
	Reduction of unfilled vacancies in Patrol. Planned staffing increases to Afternoon Shift ATV (2 Officers), increase to the 4th Shift (5 Officers), and anticipated increases to Midnight shift (5 Officers) will be impacted. Although the increase of staffing would be ideal, Police is finalizing a new Patrol staffing plan which will provide more effective coverage and scheduling of officers.	\$ (1,171,371)	-12.0		-12.0			-12.0
FY09-10	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)	-1.0			-1.0		-1.0
	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)	-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 the services. 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)	-1.0			-1.0	-1.0	
	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)	-1.0			-1.0		-1.0
	Eliminate 2 Sgts. As part of CALEA (Salaries, medicare, health insurance) . Elimination of these two positions will have minimal impact if CALEA reaccreditation is no longer sought. Our hope is that we will be able to maintain State Accreditation at a minimum.	\$ (193,951)	-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)	-4.0			-4.0		-4.0
	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)	-2.0		-2.0			-2
	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)	-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)	-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)	-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)	\$ (32,299)	-1.0			-1.00	-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.	\$ (48,440)	-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 within 10 days. Retrieval of investigative information will be impacted.	\$ (80,412)	-3.0			-3.0	-3.0		
FY10-11	Eliminate one Administrative Aide II (Technical Sections/Records Unit/Alarms). Processing and maintaining Alarm Subscriber permits, billing, and renewals will be made available online - Police will also see if registrations of new installations can be included in the building permit process	\$ (59,365)	-1.0			-1.0		-1.0
	Criminal Division: Convert one Domestic Violence Coordinator/Victims Advocate (CID, Domestic Violence - Days) to part-time. One of two positions in department. Second position VOCA grant-funded. 400 advocacy cases/year will not be handled.	\$ (44,771)	-1.0	-1.0				
FY11-12	No reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0

**ATTACHMENT H**

**REDUCTIONS SINCE 2006**

		Impact	Full-Time	Part-Time	Proj. Vacant	Filled	Mgt & Admin	Non-Mgt/Adm
<b>FY12-13</b>	Convert Emergency Manager from full-time to part-time effective 1/1/13 (filled major position to be vacated 1/1/13)	\$ (61,000)	-1.0	1.0	-1.0			
<b>Fire</b>								
<b>FY07-08</b>	Eliminate 1 of 3 preventive maintenance mechanics with function absorbed by the remaining mechanics	\$ (60,497)	-1.0			-1.0		-1.0
	Eliminate the Executive Assistant to the Chief	\$ (114,134)	-1.0			-1.0	-1.0	
	Eliminated one Assistant Fire Chief position in mid-year FY 2007/08 for a savings of \$87,062.	\$ (87,062)	-1.0					
<b>FY08-09</b>	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY09-10</b>	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)	-3.0		-3.0			-3.0
	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 office, and hotel occupancies to once every two years	\$ (48,516)	-1.0		-1.0			-1.0
<b>FY10-11</b>	No reductions since "Plan B" Reductions were not implemented in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY11-12</b>	No reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY12-13</b>	No reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Internal Service Funds</b>								
<b>Information Technology</b>								
<b>FY07-08</b>	Eliminate 1 VOIP Network Administrator Position from Telecommunications Team- impacts the City by reducing auditing, tracking and remediation of security related issues as it relates to IT, Telecommunications, VOIP, application security, and Infrastructure.	\$ (69,608)	-1.0		-1.0		-1.0	
	Eliminate 1 Systems Analyst Position from the Applications Team - may impact turnaround times for application support and development.	\$ (59,209)	-1.0		-1.0		-1.0	
	Eliminate 1 Senior Systems Analyst Position from the Applications Team - may impact turnaround times for application support and development.	\$ (97,664)	-1.0		-1.0		-1.0	
<b>FY08-09</b>	Eliminate 1 out of 7 Senior Systems Analysts positions. This will impact the .NET development environment for online citizen services by increasing the time to develop and maintain all online applications.	\$ (62,514)	-1.0		-1.0		-1.0	
	Eliminate 1 out of 3 Systems Analysts positions. This will impact the schedule to complete the City's new website redesign and overhaul project.	\$ (57,535)	-1.0		-1.0		-1.0	
	Eliminate 1 Info Tech 1 Helpdesk Position out of 3. the Help Desk is open from 7:30 to 5:00. This impacts ability to answer over 23,000 phone calls a year. The Help Desks abandoned call rate is currently at 4% which is at the industry benchmark standard. The greatest impact will be to Parking, Fire, Police, Building, Code and Fleet by reducing the ability to take calls by 33 percent. These listed users make up 50% of the calls received yearly. Also impacts the time to resolve level 1 helpdesk related incidents, tickets that can be resolved by the Helpdesk would be forwarded to Field Support Personnel, thereby increasing resolution time by over a week in addition to the impact to the Field Tech's prior assignments. This Help Desk Technician also handles offsite tape storage and rotation duties, lockbox and assessor loads for Permits Plus.	\$ (53,617)	-1.0			-1.0	-1.0	
<b>FY09-10</b>	Eliminate 1 Info Tech I filled position. May impact support for City-Wide desktops.	\$ (75,662)	-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)	-1.0			-1.0		-1.0
<b>FY10-11</b>	Eliminate 1 Senior System Analyst FILLED position. This will impact special reporting and support of application interfaces by having to rely upon the vendor to provide the service as required. The City is purchasing systems with open architectures where the vendors are required to develop these interfaces. The estimated impact reflects the salary savings net of a contingency of \$15,000 for vendor support, as needed). Presently, there are no outsourcing required interfaces.	\$ (97,017)	-1.0			-1.0	-1.0	
	Eliminate 1 Senior Telecom Specialist FILLED position. This will mainly impact telecom system administration for the Automated Call Distribution (ACD) by having to rely upon vendor to provide this service. The estimated impact reflects the salary savings net of a contingency of \$5,000 vendor support, as needed.	\$ (99,643)	-1.0			-1.0	-1.0	
<b>FY11-12</b>	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY12-13</b>	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Risk Management</b>								
<b>FY07-08</b>	Merge Labor Relations Specialist position and safety training function	\$ (51,990)	-0.50			-0.50	-0.50	
<b>FY08-09</b>	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY09-10</b>	No Reductions in FY09-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY10-11</b>	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY11-12</b>	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY12-13</b>	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Central Services</b>								
<b>FY07-08</b>	No Reductions in FY07-08	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY08-09</b>	No Reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY09-10</b>	Eliminate Central Services Admin Aide I with function absorbed by .40% of administrative position transferred from the Manager's Officer	\$ (22,931)	-0.6			-0.6	-0.6	

**ATTACHMENT H**

**REDUCTIONS SINCE 2006**

		Impact	Full-Time	Part-Time	Proj. Vacant	Filled	Mgt & Admin	Non-Mgt/Adm
	Eliminate 1 duplicating Equipment Operator with functions absorbed by other personnel in division. This may result in increased turnaround time and delays.	\$ (152,770)	-1.0			-1.0		-1.0
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Property Management - Non RDA</b>								
FY07-08	Eliminate positions funded by Neighborhood Services Graffiti program (\$50,000 in the General Fund)	\$ -	-2.0		-1.0	-1.0		-2.0
	Eliminate Graffiti Coordinator Position - An MSW III would be assigned to perform supervisory functions. This would reduce the graffiti cleaning capacity by 1 employee.	\$ (63,886)	-1.0	-1.0		-1.0		-1.0
	Eliminate Storekeeper Position - Reduces the ability to handle warehouse functions when storekeeper II is out on leave.	\$ (37,129)	-1.0	-1.0	-1.0			-1.0
FY08-09	Reduce 3 vacant positions (Electrician, A/C Mechanic, & Plumber) - Positions have been vacant for 6 months or more without significant impact. 3 @ \$59,134	\$ (177,402)	-3.0		-3.0			-3
FY09-10	Reduce one Administrative Aide I. Additional Accounts Payable workload would be distributed amongst remaining administrative staff.	\$ (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 as needed when extra help is required by Tradesman	\$ (30,727)	-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.	\$ (78,384)	-1.0		-1.0			-1.0
	Reduce 1 vacant Carpenter position - Position has been vacant for 6 months or more without significant impact.	\$ (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)	-1.0		-1.0			-1.0
	Eliminate 1 vacant MSWIII position - Position has been vacant for 6 months or more without significant impact	\$ (41,119)	-1.0		-1.0			-1.0
	Eliminate two painters @ \$105,569. Increased response time to remove graffiti and regular maintenance repairs. 4 Contract Painters would be acquired for 20 hrs per week at a cost of \$52,834.	\$ (52,735)	-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)	-4.0			-4.0		-4.0
FY10-11	Eliminate 1 Planning Technician position - Planning Tech duties can be obtained through professional services by an outside vendor	\$ (74,795)	-1.0			-1.0	-1.0	
	Eliminate 2 Carpenter Positions. Analysis of maintenance work orders revealed 60% of carpenter hours worked could be performed by handyman or municipal service worker positions.	\$ (111,384)	-2.0			-2.0		-2.0
FY11-12	Reduce janitorial level of service in 23 of 33 City facilities. Full janitorial service of the non-common areas in these facilities will be reduced	\$ (100,000)						
FY12-13	No reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fleet Management</b>								
FY07-08	Eliminate one Mechanic II - Diminished Technician support, delays in repairs and increased downtime may result. Coverage for employees on vacation, out sick or training may be impacted.	\$ (45,440)	-1.0		-1.0			-1.0
FY08-09	Eliminate (1) Lead Mechanic Position that multi-tasks as support Supv, Quality Control Inspector and Mechanic (Prioritizes and expedites work flow) Impact will be delayed work and reduction in quality inspections, both in-house and vendor. Increased downtime for customer. No Support for supervisor during vacation, training and sick time events	\$ (59,977)	-1.0			-1.0		-1.0
	Eliminate 1 of 2 Fleet Svc Reps (Public Safety Customers Service Writer: Initial Customer contact person who writes service orders, prioritizes, schedule and expedites work for mechanics and vendors, maintains Customer and Vendor communication, and performs fuel daily monitoring, ordering and weekly reconciliation as required by DERM). Impact will be some backlog of work waiting for scheduling causing delays for repair. No prioritization except Police and Fire. Increased down time, no follow up for PM schedules not being met by customer. Increase in more costly repairs. Shorter life expectancy. Fuel ordering and monitoring would be impacted. Expect increase in DERM violations because of lack of due diligence in completing paperwork	\$ (40,387)	-1.0			-1.0		-1.0
FY09-10	No Reductions in FY09-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No Reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Enterprise Funds</b>								
<b>Convention Center</b>								
FY07-08	No reductions in FY 07-08	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY08-09	No reductions in FY08-09	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY09-10	No reductions in FY09-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY10-11	No reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	No reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0

ATTACHMENT H

REDUCTIONS SINCE 2006

		Impact	Full-Time	Part-Time	Proj. Vacant	Filled	Mgt & Admin	Non-Mgt/Adm
<b>Water</b>								
FY07-08	Eliminated 6 vacant positions including 1 Water Meter Tech II, 3 MSW IIs, and 2 Electrical Helpers for a total savings of \$200,508.	\$ 200,508	-6.0					-6.0
FY08-09	Cut three (3) MSW II's and one (1) Water pipefitter	\$ (142,392)	-4.0		-3.0	-1.0		-4.0
FY09-10	Eliminate one (1) HEO I, two (2) water pipefitters, one MSW I, and one (1) Field Inspector	\$ (205,448)	-5.0		-5.0			-5.0
FY10-11	No reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	Eliminate the third Water Construction Crew, due to decreased breaks as CIP program is implemented as well as decreased housing/condominium development	\$ (244,993)	-4.0			-4.0		-4.0
FY12-13	No reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sewer</b>								
FY07-08	Eliminated 1 vacant Assistant Pump Mechanic position for a savings of \$34,993.	\$ (34,993)	-1.0					-1.0
FY08-09	Eliminate one (1) Asst. Pumping Mechanic, one (1) HEO I, one (1) Sewer Pipefitter	\$ (119,360)	-3.0		-3.0			-3.0
FY09-10	Eliminate one (1) Sewer Pipefitter and (3) MSW II's and replace one (1) Diesel Generator Mechanic with a contracted position	\$ (129,830)	-5.0		-5.0			-5.0
FY10-11	No reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	No reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	Eliminate one (1) Assistant Pumping Mechanic	\$ (47,000)	-1.0					-1.0
<b>Stormwater</b>								
FY07-08	No Reductions in FY07-08	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY08-09	Eliminate one (1) HEO I - position has been vacant for some time and functions have been absorbed	\$ (41,772)	-1.0		-1.0		-1.0	
FY09-10	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)	0.0	0.0	0.0	0.0	0.0	0.0
FY10-11	Eliminate vacant Stormwater Field Inspector position	\$ (44,152)	-1.0		-1.0			-1.0
FY11-12	Outsource Vac-Con Truck crew used for cleaning drains, catch basins, etc. - Eliminates 2 MSW1s and avoids replacement of Vac-Con Truck	\$ (315,595)	-2.0			-2.0		-2.0
FY12-13	No Reductions in FY12-13	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sanitation</b>								
FY07-08	Eliminated an Office Associate V position and froze funding for a Waste Driver Supervisor position for a net savings of \$104,902.	\$ (104,902)	-2.0				-2.0	
FY08-09	Eliminate Clerk Typist Position	\$ (55,976)	-1.0			-1.0	-1.0	
FY09-10	No Reductions in FY09-10	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY10-11	No Reductions in FY10-11	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY11-12	Eliminate Two (2) HEOII Positions (1 filled, 1 vacant) as service now provided by City waste contractor	\$ (110,902)	-2.0		-1.0	-1.0		-2.0
FY12-13	Eliminate one (1) vacant Waste Driver Supervisor	\$ (49,000)	-1.0		-1.0			-1.0
	Outsource Maintenance of Beachfront restrooms - 2 MSW II and 2 MSW III (Sanitation)	\$ (62,000)	-4.0		-4.0			-4.0
<b>Parking</b>								
FY07-08	No reductions in FY07-2008	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY08-09	Reorganize Department, eliminating Assistant Director, and 3 Parking Specialists and replace with 1 Parking Ops Supervisor and 1 Meter Technician II	\$ (110,913)	-2.0		-2.0		-1.0	-1.0
FY09-10	ENFORCEMENT UNIT - Convert 3 Full-Time PESIs to 4 PT PESIs (30 hours per 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)	-3.0	4.0	-3.0			-3.0
FY10-11	Enforcement Unit - Convert 1 Full-Time PESII and 2 Full-time PESIs to 4 PT PESIs (30 hours per week) 3 VACANT POSITIONS. (No other reductions since "Plan B" was not implemented)	\$ (18,432)	-3.0	4.0	1.0			1.0
FY11-12	No reductions in FY11-12	\$ -	0.0	0.0	0.0	0.0	0.0	0.0
FY12-13	SIGN SHOP & METER SHOP UNITS - Convert 1 Parking Operations Supervisor from full-time to part-time. No decrease in Level of Service	\$ (18,000)	-1.0	1.0				
	SIGN SHOP/METER SHOP - Convert one (1) full-time Meter Tech I to 3 PT Meter Tech is no decrease in level of service	\$ (4,000)	-2.0	3.0				
	ENFORCEMENT- Convert 3 full-time Pkg Enforcement Specialist is to 4 part-time PKG enforcement specialist is - no decrease in Level of Service	\$ (16,000)	-3.0	4.0				

**ATTACHMENT I**

**FY2013/14 Recommended New Information & Communications Technologies Initiatives & Enhancements**

**FY2013/14 Requested New IT and Communications Projects**

Department	Project Name	Amount	Potential Funding	Recurring Operating Cost	GIS FTEs	App FTEs
Fleet	AVL System Implementation - Purchase of additional units	\$ 25,000	IT Technology Fund	\$ 9,288	0.00	0.00
		\$ 1,000	Convention Center	\$ 258		
		\$ 6,000	Fleet Management	\$ 2,064		
City Clerk	Automation of City Commission Agenda	\$ 34,000	IT Technology Fund	\$ 18,720	0.00	0.00
Police	Conduit Upgrade at Marine Patrol Building	\$ 16,000	IT Technology Fund	\$ 5,712	0.00	0.00
Communications	Television Graphics System Upgrade	\$ 24,000	IT Technology Fund		0.00	0.00
Communications	Radio Station Upgrade from Analog to Digital	\$ 28,000	IT Technology Fund		0.00	0.00
City Clerk	Records Management - \$160,000		IT Technology Fund		0.00	0.00
Fire	Target Solutions	\$ 25,000	IT Technology Fund		0.00	0.00
IT/Grants	Code for America Program	\$ 50,000	IT Technology Fund		0.00	0.00
Parks & Rec	Automation of Greenspace Management Operations Assessment/ Reporting Activities	\$ 10,000	IT Technology Fund		0.45	0.00
Finance	City Liens eRecording with Miami-Dade County				0.00	0.37
Police	Police Records Receipt System Redesign				0.00	0.51
Fleet	RNI FuelOmat Fuel Management System Upgrade - \$104,800		Fleet Management		0.00	0.00
Procurement / IT	Gap analysis of Financial ERP System	\$ 50,000	IT Technology Fund		0.00	0.00
Finance	Tyler Cashiering	\$ 69,000	IT Technology Fund		0.00	0.00
Fire	Laserfiche document imaging - \$31,250		IT Technology Fund	\$ 1,000	0.00	0.04
Police	50 Additional Mobile Computers and Net Motion	\$ 205,000	IT Technology Fund	\$ 47,000	0.00	0.00
IT	Enterprise Sharepoint Implementation Cloud - \$100,000		IT Technology Fund	\$ 50,000	0.00	0.00
<b>Total New Projects</b>		<b>\$ 543,000</b>			<b>0.4531</b>	<b>0.88639</b>

Debt Service for prior year project (CAD RMS) 66,000  
**FY 2013/14 Total Request \$ 609,000**

**Funding Sources for Projects**

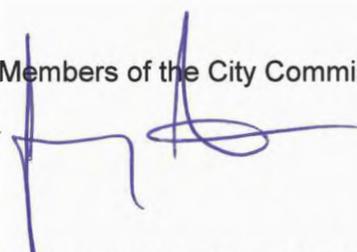
Convention Center 1,000  
 Fleet Management 6,000  
 IT Technology Fund - Reappropriation prior year allocations 233,000  
 IT Technology Fund - New funding from GF (same as FY12/13) 369,000  
**Total FY 2013/14 New Projects \$ 609,000**



# MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, [www.miamibeachfl.gov](http://www.miamibeachfl.gov)

TO: Mayor Matti Herrera Bower and Members of the City Commission

FROM: Jimmy L. Morales, City Manager 

Date: September 23, 2013

SUBJECT: **MASS TRANSIT CIRCULATOR FUNDING AND A PROPOSED MASS TRANSIT CIRCULATOR IN NORTH BEACH**

This item was referred by Commissioner Libbin at the City Commission meeting on September 11, 2013 and previously discussed at the Finance and Citywide Projects Committee meeting on August 22, 2013 and the Neighborhood/Community Affairs Committee meeting on July 29, 2013.

## BACKGROUND

At the July 29, 2013 meeting of the Neighborhood/Community Affairs Committee (NCAC), the Administration presented the results of an evaluation of several transit studies completed in recent years that recommended transit circulator service for the North Beach community, in particular, the Coastal Communities Transit Plan (CCTP) completed in 2007 (Attachment A). Subsequently, staff presented a preliminary route for a North Beach Circulator based on the CCTP but with some suggested modifications (Attachment B).

As a result of staff's presentation and after some discussion from the Committee regarding the need to improve mobility in North Beach, the Committee directed the Administration to immediately pursue a transit circulator for North Beach and work with Miami-Dade Transit (MDT) to implement an express north-south bus route as part of its ongoing bus service restructuring process in order to connect a proposed North Beach Circulator with the current South Beach Local service.

In addition, the Committee recommended that the Administration create a fifth category for transit circulators in tourism eligible areas from the 50% portion of Quality of Life (QOL) resort tax funds. It should be noted that if MDT will not fund the North Beach Circulator or if funding is needed for the South Beach Local, there is potential funding available from the 50% portion of QOL portion of resort tax funds. Currently the QOL funds are split into 4 categories, North Beach, Middle Beach, South Beach, and Arts. QOL funds are projected to generate approximately \$1.35 million per category in FY2012/13.

If a fifth category was created for circulators in tourism eligible areas, this would result in approximately \$1 million per category. While not all portions of a North Beach Circulator route may be tourism eligible, funding could be swapped with the South Beach Local to result in approximately \$1 million being available for a North Beach Circulator regardless of the route.

Subsequent to the NCAC meeting on July 29, 2013, City staff met with MDT staff to coordinate the implementation of a North Beach Circulator and express north-south bus service as part of MDT's

on-going restructuring and cost savings initiative. At the meeting, MDT staff advised that a reallocation of the cost savings resulting from the elimination of Route 117 would not be a possible source of funding for the proposed North Beach Circulator since these savings have been already factored-in as part of the overall restructuring cost savings initiative. As a funding option, City and MDT staff discussed possible modifications to Route 115 that could result in a cost savings to MDT and serve as a practicable funding County contribution for the operation of the proposed North Beach Circulator.

A dedicated source of funding for mass transit circulators was further discussed at the Finance and Citywide Projects Committee (FCWPC) meeting on August 22, 2013. At the meeting, the FCWPC recommended that the Administration return with a plan for a North Beach Circulator and a Middle Beach Circulator potentially funded from the creation of a fifth category from the 50% portion of QOL funding for mass transit circulators. The North Beach Circulator was also endorsed by the City's Transportation and Parking Committee on September 9, 2013.

It is important to note that both the NCAC and FCWPC stated a desire for the circulator service to maintain headways of 10 to 15 minutes

### **ANALYSIS**

MDT has provided City staff with a preliminary operating cost estimate of \$1.9 million per year for the proposed North Beach Circulator service. This preliminary estimate corresponds to a circulator service operated by MDT with three (3) buses and 15 minute headways for 14 hours each day for 365 days at MDT's current hourly operating rate of \$126.54.

Further, City staff will continue to work with MDT to develop alternative service plans, cost estimates, and funding contributions for a North Beach Circulate that are agreeable to both the City and MDT. Once all parties are in agreement, inclusive of funding contributions, an Interlocal Agreement will be developed for City Commission and County Commission approval. The Interlocal Agreement would need to be fully executed by January 2014 in order for the North Beach Circulator to be launched as part of the County's bus service restructuring in June 2014.

### **RECOMMENDATION**

It is recommended that, in conjunction with adopting the Resort Tax budget for FY 2013/2014, the City adopt a policy creating a fifth category from the 50% portion of QOL funds to provide \$1 million per year in funding for portions of circulators operating in tourism eligible areas.

This approach will allow the City and the County to combine resources and provide an enhanced level of transit circulator service in North Beach that improves mobility within the community and connections to the regional system

*MD*  
*90 JRG JFD*  
KGE/ETC/JRG/JFD

#### **Attachments:**

- A: NCAC Meeting Agenda Item - July 29, 2013
- B: Proposed North Beach Circulator Route



MIAMI BEACH

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

COMMITTEE MEMORANDUM

TO: Neighborhoods/Community Affairs Committee

FROM: Jimmy L. Morales, City Manager

Date: July 29, 2013

SUBJECT: **DISCUSSION REGARDING MIAMI BEACH MASS TRANSIT LOOP AND TRANSIT ENHANCEMENT FOR NORTH BEACH AND MIDDLE BEACH CIRCULATOR**

This item was discussed at the City Commission meeting on April 17, 2013 and subsequently requested by Commissioner Libbin for discussion at the Neighborhoods/Community Affairs Committee (NCAC) meeting on April 29, 2013. This item was previously discussed at the Joint Neighborhoods/Community Affairs and Land Use and Development Committee meeting on March 19, 2013.

**BACKGROUND**

At the April 29, 2013 meeting of the NCAC, the Committee recommended that the Administration review previous transportation studies related to a Middle and North Beach Circulator to explore if any recommendations from those studies remain viable. Further, staff was directed to return to the Committee, report its findings and advise as to options for a Middle/North Beach Circulator.

Previously, at the March 19, 2013 joint meeting of the NCAC and the Land Use and Development Committee (LUDC), City staff presented a concept for a North-Mid Beach Circulator that was developed as part of a recent planning study conducted by Gannett Fleming, Inc. for the City through a grant from the Miami-Dade Metropolitan Planning Organization (MPO). The recommended circulator route proposed to connect the SR A1A/Collins Avenue high density corridor to the City's commercial corridors along Normandy Drive/71<sup>st</sup> Street and Arthur Godfrey Road/41<sup>st</sup> Street. The circulator would serve the North and Middle Beach Condominium corridor and connect to the South Beach Local (Attachment A).

The Committee expressed a desire to extend circulator service to areas that would not be served by the North-Middle Beach Circulator concept developed by the Gannett Fleming team. The Committee recommended that the Administration pursue the analysis of two independent circulator routes, one serving North Beach and one serving Middle Beach.

At the joint meeting, the Committee also recommended that the City coordinate with Miami-Dade Transit (MDT) for the provision of an express bus route along Collins Avenue as part of the County's ongoing transit service evaluation study. The recommended MDT express bus route along Collins Avenue would serve to connect the proposed independent North Beach and Middle Beach Circulators to the South Beach Local via an express north-south service.

**UPDATE SINCE THE APRIL 29, 2013 NCAC MEETING**

Pursuant to the Committee's request, City staff has conducted a review of over a dozen transportation studies in Miami Beach completed in recent years. Three studies in particular included recommendations for transit circulator service in the Middle and North Beach communities. The three transit studies identified were the following:

- Coastal Communities Transit Plan (2007)
- Miami Beach Municipal Mobility Plan (1999)
- Miami Beach Intermodal Feasibility Study (2000)

Below is a succinct summary of each relevant transit study.

*Coastal Communities Transit Plan (CCTP)*

The CCTP was completed in 2007 by the Center for Urban Transportation Research (CUTR) at the University of South Florida for Miami-Dade Transit (MDT) and the City of Miami Beach. The goal of the planning level study consisted of analyzing existing transit service along several coastal communities, including Miami Beach, consolidating transit service along Collins Avenue with the purpose of providing more efficient and effective service, reallocating resources to serve other areas in need of transit and identifying locations and criteria for major transit transfer hubs.

To achieve this goal, the study concentrated on creating high-capacity transit service along Collins Avenue comprised of two routes, one route would be a frequent-stop local service and the other an express/limited-stop service.

East/West regional bus connections were proposed along each Causeway (excluding Venetian Causeway). These routes would be truncated at Collins Avenue and connect to one of the two routes proposed along Collins Avenue.

The study proposed modifications to multiple existing bus routes, including the South Beach Local, and recommended the implementation of new bus routes, including circulator service in North Beach (Figure 1), Middle Beach (Figure 2), and direct bus service from Miami International Airport to Miami Beach. It is important to note that the CCTP was a planning level study and did not include any modeling or ridership forecasting analysis as part of its scope.

As a result of this study, the following bus service modifications were implemented by MDT among numerous others changes to bus service in the City of Miami Beach:

- Modified Route 123/South Beach Local extension to Collins Park and Belle Isle (Attachment B)
- Implemented Route 115/117 (Mid-North Beach Connection) (Figure 3)
- Implemented Route 150 (Airport Flyer)

The CCTP also recommended Park & Ride facilities at the following locations:

- 5<sup>th</sup> Street and Alton Road
- Mount Sinai Hospital campus



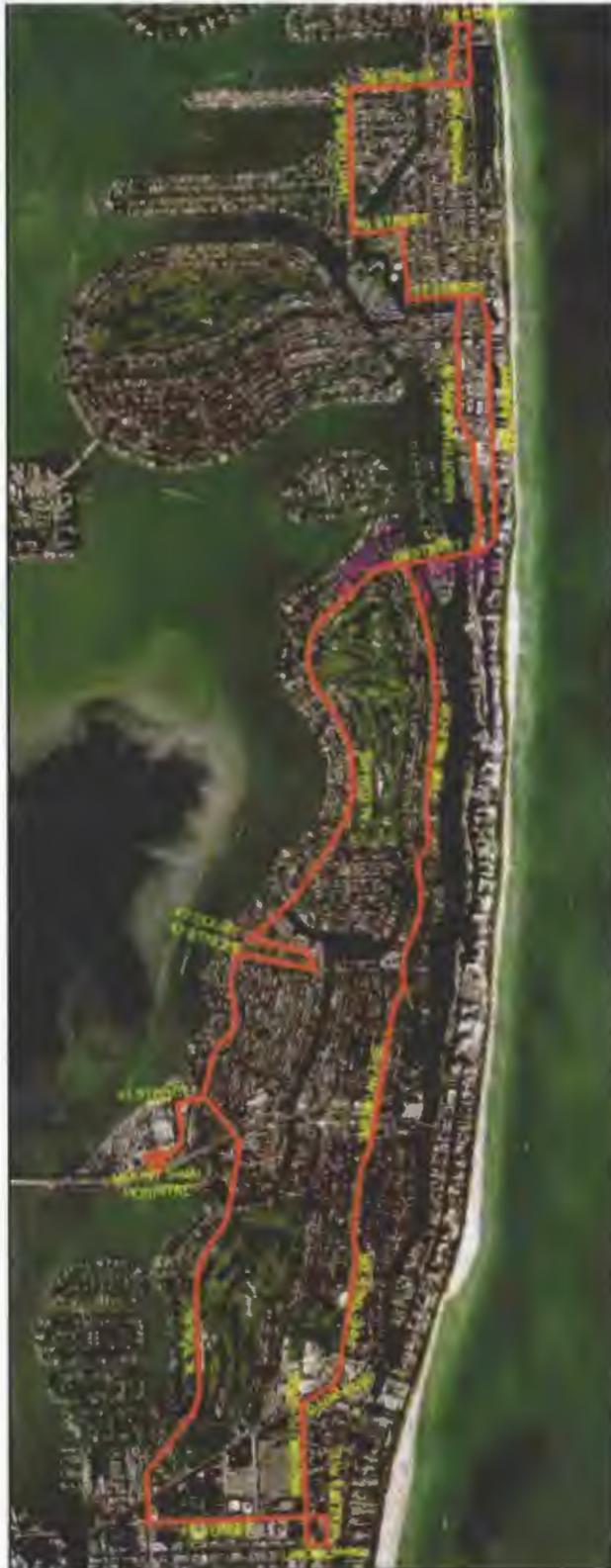


Fig. 3: MDT Routes 115 and 117 (Mid-North Beach Connection)

*Miami Beach Municipal Mobility Plan (MMP)*

The MMP was completed by the City and adopted by Commission in 1999. The objectives of the MMP were the following:

- To address the future transportation needs of the City (15-year horizon)
- To provide a snapshot of transportation issues and trends which will impact the City
- To identify strategies to help the City establish a course of action to address the transportation opportunities

The MMP identified 43 distinct transportation and transit projects in the City, including circulator services for both North Beach and Middle Beach. Approximately 76% of the proposed MMP projects are complete, in construction, or design at this point.

Five (5) of the projects identified in the MMP were transit projects. The transit projects are the following:

- North Beach Community Shuttle Expansion  
Status: Currently MDT Routes 115 and 117 serve North and Middle Beach. Service is explained in this memo, the City is analyzing the existing routes in an effort to improve service.
- Middle Beach Community Shuttle Expansion  
Status: Currently MDT Routes 115 and 117 serve North and Middle Beach. Service is explained in this memo, the City is analyzing the existing routes in an effort to improve service.
- East-West Transit Corridor  
Status: Study scope was approved at the Miami Dade Metropolitan Planning Organization (MPO). The MPO will assign the study to one of the firms in their rotational list.
- South Beach Intermodal Facility  
Status: An intermodal facility was planned as part of the 5<sup>th</sup> Street and Alton Road development. The City will re-analyze this concept for feasibility under the current building design.  
Status: The Mt. Sinai Hospital facility will also be analyzed for feasibility based upon current conditions.

*Miami Beach Intermodal Feasibility Study*

This study was completed by the City in 2000. The goal of the study was to identify potential sites throughout the City for an intermodal facility intended to accommodate the Electrowave service, MDT bus service, potential City circulator service in the North Beach and Middle Beach communities, future light rail, water taxi, and bicycle/pedestrian connections.

Eleven (11) sites throughout the City were identified as potential locations for an intermodal facility. Although no recommendations from the study have been implemented, the following three (3) locations identified in the study as appropriate sites for an intermodal facility remain viable to some extent:

- Convention Center Parking Lot  
Status: The possibility of including an intermodal facility or advanced transit hub as part of the proposed Convention Center Design was discussed with the development team. It is in the City's best interest that this facility is able to accommodate multiple bus stops and be capable to accommodate future rail connection.
- 17<sup>th</sup> Street and Washington Avenue  
Status: Still being contemplated as part of the Convention Center redevelopment
- 5<sup>th</sup> Street and Alton Road  
Status: As previously discussed

**ANALYSIS**

Staff conducted a preliminary comparison between the North Beach Circulator route recommended in the CCTP and the current MDT Route 115/117 bus service implemented as a result of the CCTP. The comparison is depicted in the table below.

PARAMETERS	CCTP North Beach Circulator	CCTP Middle Beach Circulator	Current MDT Route 115/117 (Mid-North Beach Connection)
Limits	Bal Harbor Shops on the North, North Beach Residential Zone, 71st Street Commercial Corridor, and 69th Street Publix	72 <sup>nd</sup> Street on the North to Sunset Harbour neighborhood on the south, including former Miami Heart Institute, Mt. Sinai Hospital, and 41 <sup>st</sup> Street	From the City Limits (88 Street) to 17th Street, while serving the Alton Road residential corridor, Central Bayshore Neighborhood, and the Mount Sinai Hospital
Service Span	Phase I: 16 hours Phase II: 18 hours	Phase I: 16 hours Phase II: 18 hours	15 hours (6:20AM – 9:20PM)
Route Length (One-Way)	9.1 miles	8.2 miles	15.839 miles
One-Way Running Time	41 minutes	41 minutes	1 hour and 20 minutes
Headways	Phase I: 40 minutes Phase II: 20 minutes	Phase I: 40 minutes Phase II: 20 minutes	45 minutes south of 63 <sup>rd</sup> St 22 minutes north of 63 <sup>rd</sup> St
Fleet	Phase I: 3 32-foot buses Phase II: 5 32-foot buses	Phase I: 3 32-foot buses Phase II: 5 32-foot buses	2 buses in each route
Annual Ridership (FY12)	N/A (Not in Service)	N/A (Not in Service)	Approximately 330,000
Annual O&M Cost	Phase I: \$1.9 Million (2007) Phase II: \$4.3 Million (2007)	Phase I: \$1.9 Million (2007) Phase II: \$4.2 Million (2007)	\$1.25 Million (FY13)

As part of its restructuring and cost savings initiative, MDT is considering eliminating numerous circulator and connection services throughout the County. Due to extended headways and span of service, as well as minimal ridership on Route 115/117, this route may be eliminated. However, staff believes that if modifications to the route can be made to make it more successful, the City may be able to save this service.

Based on the preliminary comparison of the CCTP North Beach Circulator and MDT Route 115/117, City staff developed proposed revisions to the CCTP North Beach Circulator in an effort to improve route connectivity and increase service area coverage (Figure 4). With the proposed truncations and extensions to the CCTP North Beach Circulator route, the circulator would serve a larger market in the North Beach community than the current MDT Route 115/117. However, further analysis and route refinement is needed to develop the optimal route for a circulator in North Beach. The optimal route would also need to comply with acceptable headways (15 min. to 20 min.) to ensure its success.

Given the low transit ridership in the Middle Beach area (1% according to the City of Miami Beach Community Survey Final Report), City staff believes that a more in-depth analysis and coordination with MDT is needed to determine if the area would be served appropriately by the proposed grid system. The critical service points in this area, Mt. Sinai Hospital and the 41<sup>st</sup> Street Corridor, would be covered by the MDT regional service and would connect to the Collins Avenue service.



**RECOMMENDATION**

In order to pursue the recommendation of the Committee to evaluate alternatives for two independent circulator routes and an express north-south bus service along SR A1A/Collins Avenue corridor, the Administration recommends the following approach:

1. The Administration will continue to coordinate with MDT regarding its on-going comprehensive evaluation of County bus routes in order to have a better understanding of how a new grid-based bus service may impact the City and the Middle and North Beach communities in particular. As part of the coordination with MDT, and if directed by the Committee, City staff would request that MDT evaluate the City's proposed North Beach Circulator alternative. The City would request that MDT redirect its resources currently applied to Route 115/117 (Mid-North Beach Connection) to the proposed North Beach Circulator as part of its restructuring effort.
2. In addition, the City will coordinate with MDT to include an express north-south enhanced bus service along the SR A1A/Collins Avenue corridor as part of its restructuring efforts.
3. The City will coordinate with MDT to evaluate the level of service provided in Middle Beach by the MDT restructured routes and determine the need for a Middle Beach Circulator.

It should be noted that if MDT will not fund the North Beach Circulator or if funding is needed for the South Beach Local, there is potential funding available from the Quality of Life (QOL) portion of resort tax funds. Currently the QOL funds are split into 4 categories, North Beach, Middle Beach, South Beach, and Arts. QOL funds are projected to generate approximately \$1.35 million per category in FY2012/13.

If a fifth category was created for circulators in tourism eligible areas, this would result in approximately \$ 1 million per category. While not all portions of the route of a North Beach or Middle Beach Circulators would be tourism eligible, funding could be swapped with the South Beach Local to result in \$ 1 million being available regardless of the route.

Depending on the outcome of the coordination with MDT and upon direction from the Committee, the Administration would engage one of its transportation planning and traffic engineering firms to conduct a service planning analysis for a North Beach Circulator. The analysis would include route modeling, ridership forecasting, procurement options, and cost analysis. Funding for this effort would be from FY 2012/13 and FY 2013/14 PTP funds.

**CONCLUSION**

This item is being presented to the Neighborhoods/Community Affairs Committee (NCAC) for discussion and further direction.

**Attachments:**

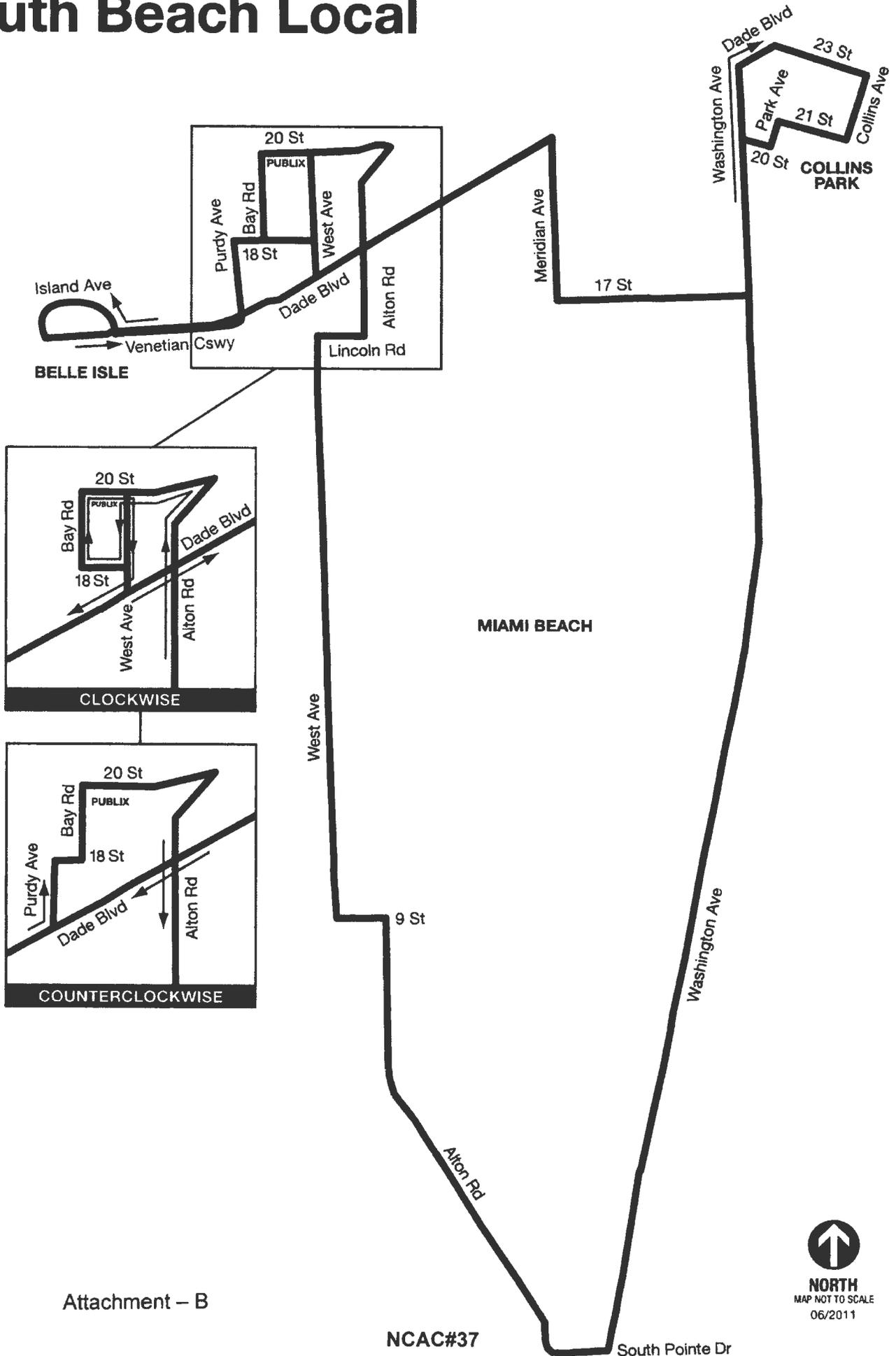
Attachment A: Service Details for Service Proposed by MPO Grant Study

Attachment B: Current South Beach Local Route.

KGB/STC/JRG



# South Beach Local



Attachment – B

NCAC#37



