

**ATTACHMENT B**  
**FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS**

Department	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Citywide Tuition Reimbursement	General Fund	\$100,000	\$100,000	\$100,000			Employee Costs	This proposed reduction will reduce the amount budgeted annually for Employee Tuition Reimbursement. The objective of the City's Tuition Reimbursement Program is to encourage employees to continue their education as part of the City's efforts.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	General Fund	\$111,000	\$111,000	\$111,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
CODE COMPLIANCE								
Reclassification of Assistant Director Position to an Administrative Services Manager Position (Vacant)	General Fund	\$30,000	\$30,000	\$38,000			Field Operations	This proposed reduction will reclassify one of two existing Assistant Director positions in this department to an Administrative Manager position with no service impact.
Elimination of Full-Time Code Compliance Officer I Position (Vacant)	General Fund	\$62,000	\$62,000	\$62,000	1		Field Operations	The tasks performed by this position will be distributed among the remaining staff to minimize the impact on the Department's operations.
COMMUNICATIONS								
Elimination of Full-Time Marketing and Communications Position	General Fund	\$97,000	\$97,000	\$121,000	1		Multiple Programs	The tasks performed by this position will be distributed among the remaining staff to minimize the impact on the Department's operations.
FIRE								
Elimination of CodeRed System	General Fund	\$46,000	\$46,000	\$46,000			Emergency Operations	During FY 2018, the Department of Emergency Management began implementation of the Everbridge emergency notification/monitoring system to replace the CodeRed system. This new system known as "MBAAlert" has been rolled to the public and its basic system configuration is accessible through Everbridge's contract with the State of Florida at no cost to the City. This efficiency eliminates the funding for the "Code Red" system which will have no impact on the delivery of service.

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Elimination of Full-Time Emergency Management Position (Filled)	General Fund	\$46,000	\$46,000	\$60,000	1		Administration	The elimination of the Full Time Office Associate IV impacts the Emergency Management Division. The tasks that are performed by this position will be distributed among the remaining staff to minimize the impact on the Division's operations.
Elimination of Full-Time Data Entry Clerk Position (Vacant)	General Fund	\$53,000	\$53,000	\$53,000	1		Fire Prevention	The elimination of the Full Time Data Entry Clerk impacts the Fire Prevention program. The tasks that are performed by this position will be distributed among the remaining staff to minimize the impact on the Division's operations.
Reduction of Miscellaneous Operating Expenditures including Travel and Training	General Fund	\$103,000	\$103,000	\$103,000			Multiple Programs	The Fire Department's annual budget includes funding allocated for miscellaneous travel and training, as well as funding set-aside as a grant match for any potential grants that the Department may be eligible to apply for throughout the year. While these reductions will reduce funding allocated for the purposes previously mentioned, the Department will work existing resources to ensure service levels are not impacted.
<b>FLEET MANAGEMENT</b>								
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over ( <b>Unclassified Only</b> )	Internal Service	\$1,000	\$1,000	\$1,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
<b>HUMAN RESOURCES</b>								
Reduction of Travel and Training	General Fund	\$5,000	\$5,000	\$5,000			Multiple Programs	As part of the Administration's efforts in identifying savings to balance the FY 2020 budget, this proposed reduction would reduce the annual amount allocated in the Human Resources Department for travel and training.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over ( <b>Unclassified Only</b> )	Internal Service	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.

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INFORMATION TECHNOLOGY								
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over <b>(Unclassified Only)</b>	Internal Service	\$9,000	\$9,000	\$9,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
PARKING								
Increase Space Between Pay Stations	Enterprise	\$63,000	\$63,000	\$63,000			Metered Parking Services	The Parking Department reduced 100 parking stations in FY 2019 resulting in a total of 753 parking pay stations available citywide for metered on-street and off-street parking. This reduction would reduce the total by an additional 50 pay stations for FY 2020 resulting in a decrease in contracted maintenance, warranty, and collection services.
Convert Full-Time Sign Maker Position to Part-Time	Enterprise	\$49,000	\$49,000	\$59,000	1	-1	Metered Parking Services	With new technology and equipment, the sign making process has changed to a more efficient process significantly improving the time needed for each sign. Additionally, the City has standardized and redesigned the signs to be able to more efficiently customize as needed. The part-time position will allow for scheduling flexibility.
Elimination of Full-Time Parking Freight Loading Zone Positions (Filled)	Enterprise	\$124,000	\$124,000	\$157,000	2		Enforcement	In FY 2016, additional Freight Loading Zone (FLZ) enforcement positions were added to the Parking Department budget. As a result of metered parking utilization decreasing by approximately 10% since FY 2016, this proposed efficiency would eliminate two full-time positions without impacting enforcement due to the decrease in parking utilization.
Reduction of Contracted Security in Parking Garages	Enterprise	\$81,000	\$81,000	\$81,000			Maintenance and Operation of Municipal Parking Garages	The Police Department, in conjunction with the Parking Department, has assessed private security guard coverage throughout the City's municipal parking garages during holidays, weeknights, and weekends. As a result of the recently completed security assessments, it proposed that coverage be adjusted in each garage based on everyday needs, volume at peak times, and a review of police incident reports for each garage, which will result in anticipated savings without impacting public safety in the garages.

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Reduction of Contracted Security in 7th Street Garage	Special Revenue	\$32,000	\$32,000	\$32,000			Maintenance and Operation of Municipal Parking Garages	The Police Department, in conjunction with the Parking Department, has assessed private security guard coverage throughout the City's municipal parking garages during holidays, weeknights, and weekends. As a result of the recently completed security assessments, it proposed that coverage be adjusted in each garage based on everyday needs, volume at peak times, and a review of police incident reports for each garage, which will result in anticipated savings without impacting public safety in the garages.
Reduction of Contracted Security in RDA Anchor Garage	RDA	\$68,000	\$68,000	\$68,000			Maintenance and Operation of Municipal Parking Garages	The Police Department, in conjunction with the Parking Department, has assessed private security guard coverage throughout the City's municipal parking garages during holidays, weeknights, and weekends. As a result of the recently completed security assessments, it proposed that coverage be adjusted in each garage based on everyday needs, volume at peak times, and a review of police incident reports for each garage, which will result in anticipated savings without impacting public safety in the garages.
Reduction of Contracted Security in RDA Pennsylvania Avenue Garage	RDA	\$37,000	\$37,000	\$37,000			Maintenance and Operation of Municipal Parking Garages	The Police Department, in conjunction with the Parking Department, has assessed private security guard coverage throughout the City's municipal parking garages during holidays, weeknights, and weekends. As a result of the recently completed security assessments, it proposed that coverage be adjusted in each garage based on everyday needs, volume at peak times, and a review of police incident reports for each garage, which will result in anticipated savings without impacting public safety in the garages.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over <b>(Unclassified Only)</b>	Enterprise	\$6,000	\$6,000	\$6,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.

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PARKS & RECREATION								
Elimination of Full-Time and Part-Time Parks and Recreation Positions (Vacant)	General Fund	\$313,000	\$313,000	\$338,000	2	8	Multiple Programs	With the elimination of these vacant positions, the department will be ensuring that the responsibilities tied to each of these positions will be distributed among other filled positions. Although through the department’s efforts to spilt these responsibilities will have minimal effects to the park users, it will hinder department operations. For example, by eliminating the 4 part-time Bus Driver Positions to drive buses for After-School Programs and Summer Camps, Municipal Service Worker positions will continue to drive the buses instead of working on their sole responsibilities at the park facilities.
Outsourcing of Miami Beach Tennis Center (Net Impact Assuming Effective Date of January 1, 2020)	General Fund	\$182,000	\$182,000	\$171,000	3	4	Miami Beach Tennis Center	Through this efficiency, the Parks and Recreation Department proposes that the Miami Beach Tennis Center be outsourced eliminating all related operating revenues and expenditures currently received and funded by the City and instead only collecting certain revenues from the awarded contractor.
POLICE								
Reduction of Contracted Security in City Hall	General Fund	\$57,000	\$57,000	\$57,000			Multiple Programs	The Police Department has assessed private security guard coverage in City during weekdays, holidays, weeknights, and weekends. As a result of the recently completed security assessment, it proposed that coverage be adjusted in City Hall based on everyday needs, volume at peak times, and a review of police incident reports, which will result in anticipated savings without impacting public safety in City Hall.
Reduction of Miscellaneous Police Operating Expenditures	General Fund	\$197,000	\$197,000	\$197,000			Multiple Programs	The Police Department's annual budget includes funding allocated for miscellaneous operating expenditures such as replacement of window bars in vehicles, vehicle rentals for investigations, additional ammunition, and equipment. While these reductions will reduce funding allocated for the purposes previously mentioned, the Department will work existing resources to ensure service levels are not impacted.
PROPERTY MANAGEMENT								
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Internal Service	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.

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PUBLIC WORKS								
Elimination of Full-Time Engineering Assistant I Position (Vacant)	General Fund	\$58,000	\$58,000	\$72,000	1		Capital Projects	The Public Works Department is directly responsible for more than half of the \$439 million in G.O. Bond projects and will be involved with both aboveground improvement and neighborhood projects. This position maintains utility records, inspections on the City's bridges, seawalls, storm water, sanitary sewer, water, and street lighting systems. The tasks that are performed by this position will be distributed among the remaining staff to minimize the impact on the Division's operations.
Elimination of Full-Time Street Lighting Technician I Position (Vacant)	General Fund	\$54,000	\$54,000	\$67,000	1		Street Light Operating & Maintenance	The Street Lighting Tech I maintains and repairs City owned streets and beach walk lights and contract management of street lights located on Florida Department of Transportation roadways. The tasks that are performed by this position will be distributed among the remaining staff to minimize the impact on the Division's operations.
Elimination of Full-Time Office Associate IV Position (Vacant)	General Fund	\$57,000	\$57,000	\$71,000	1		Administration	The elimination of this position in the Greenspace Management Division would result in the redistribution of administrative tasks to other Greenspace Management personnel who may not possess the skills necessary to perform the duties to a satisfactory level, or who may become so inundated with the additional responsibilities that they are unable to adequately perform their regular duties, thus preventing the Division from functioning at its optimal level of effectiveness and efficiency.
Reduction of Travel and Training	General Fund	\$5,000	\$5,000	\$5,000			Multiple Programs	As part of the Administration's efforts in identifying savings to balance the FY 2020 budget, this proposed reduction would reduce the annual amount allocated in the Public Works Department for travel and training.
PUBLIC WORKS - SANITATION								
Elimination of Full-Time Municipal Service Worker I Positions (Vacant)	Enterprise	\$228,000	\$228,000	\$262,000	5		Litter Control & Debris Removal	This reduction is being recommended as part of the Alternate Side Parking pilot initiative (scheduled to begin in July, 2019), in which designated blocks within the city will be vacant of vehicle during short periods of time on specific days of the week, thus enabling sweeper trucks to completely access to curbs and gutters during cleaning. Once the program is deployed citywide, a reduction in headcount would be possible.

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Elimination of Sanitation-Funded Full-Time Code Compliance Positions (1 Vacant & 1 Filled)	Enterprise	\$113,000	\$113,000	\$143,000	2		Code Enforcement	The tasks that are performed by these positions will be distributed among the remaining staff to minimize the impact on the Division's operations.
Elimination of Full-Time Municipal Service Worker I Positions (Vacant)	Enterprise	\$43,000	\$43,000	\$54,000	1		Doggie Bags	There are dedicated crews that are responsible for refilling doggie bag dispensers citywide. This reduction will reduce the doggie bag crew by one position potentially resulting dispensers being refilled less frequently.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over ( <b>Unclassified Only</b> )	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
<b>PUBLIC WORKS - SEWER</b>								
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over ( <b>Unclassified Only</b> )	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
<b>PUBLIC WORKS - STORM WATER</b>								
Rent Building & Equipment	Enterprise	\$270,000	\$270,000	\$270,000			Storm water Pump Station Maintenance & Repairs	The number of pump stations have increased from 37 to 49. Some of these pump stations will include the use of permanent generators, which will reduce the need for portable pumps and portable generators for the areas surrounding these pump stations. A reduction in the rent-building and equipment line item will allow us to increase productivity and our level of service by allocating the sum of the reduced funds toward additional manpower necessary to operate and maintain the system.

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Contract Maintenance	Enterprise	\$26,000	\$26,000	\$26,000			Storm water Pump Station Maintenance & Repairs	The Storm Water system's pump station amount has increased from 37 to 49, with more expected to come online over the next few years. In an effort to save costs and improve our level of service, the Storm water in-house team will emphasize providing more preventative maintenance services in-house to ensure the cleanliness and effectiveness of the overall system. With more preventative maintenance, it will reduce the need for the division to rely on contractors for frequent maintenance services. A reduction in the contract maintenance line item would be most helpful in funding additional personnel to assist with the system's cleaning efforts.
Contracted Services- Repairs	Enterprise	\$15,000	\$15,000	\$15,000			Storm water Pump Station Maintenance & Repairs	The Storm Water Division relies on contracted services to assist with most repairs and maintenance for its pump stations, in addition to the City's 10-person Pump Shop team and two (2) electricians who maintain the City's 78 water, sewer, and storm water pumping stations. With the increase of storm water pump stations from 37 to 49 within the last year, the small, in-house Storm water team will need additional, and highly-specialized manpower to properly and frequently inspect, maintain, and repair pump stations and their components on a daily basis. A reduction in the contracted services - repairs line item would be most helpful in funding additional personnel to assist with the system's cleaning efforts.
Other Operating Expenditures	Enterprise	\$5,000	\$5,000	\$5,000			Storm water Pump Station Maintenance & Repairs	Due to the increase of proper and frequent inspection, maintenance, and repairs of the City's Storm Water pumping stations will decrease the need to purchase miscellaneous items that would have been used to keep pumping stations running as best as possible until contracted maintenance is able to service and repair the affected pumping stations.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over ( <b>Unclassified Only</b> )	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.



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PUBLIC WORKS - WATER								
Elimination of Backflow Coordinator Position (Vacant)	Enterprise	\$66,000	\$66,000	\$82,000	1		Water Quality	Elimination of this position in the Public Works Department will result in the assigned functions of this position being redistributed amongst existing personnel.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
TOURISM & CULTURAL DEVELOPMENT								
Reduction of Travel and Training	General Fund	\$5,000	\$5,000	\$5,000			Multiple Programs	As part of the Administration's efforts in identifying savings to balance the FY 2020 budget, this proposed reduction would reduce the annual amount allocated in the Tourism & Cultural Development Department for travel and training.
TRANSPORTATION								
Traffic Congestion Field Specialist Positions (Filled)	Special Revenue	\$223,000	\$223,000	\$278,000	4		Traffic Monitoring and Management/ Intelligent Transportation System and Smart Parking System (ITS/SPS)	The Road Ranger Program is an essential part of the City's traffic management strategy. Since the City's traffic management initiatives were implemented in FY 2015, travel times have consistently decreased due in part to deployment of the Road Rangers. The Road Ranger Program works in direct collaboration with the Traffic Monitoring program and they assist in confirming roadway incidents or construction, notifying traffic monitor of crashes and lane closures, clearing the road, establishing crash clear zones to protect officers and first responders, managing intersection traffic in cases of high congestion and signal malfunctions, etc. The ITS/SPS program would be negatively impacted by the elimination of the Road Rangers since it requires the Road Rangers for maximum effectiveness/efficiency. The launch of the ITS/SPS program is anticipated in Spring of 2020.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Special Revenue	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
		Grand Total of Positions Recommended			28	11		

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**RECURRING**

Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact
General Fund	\$1,581,000	\$1,581,000	\$1,682,000
	\$11,000	\$11,000	\$11,000
	<b>\$1,592,000</b>	<b>\$1,592,000</b>	<b>\$1,693,000</b>
Internal Service	\$14,000	\$14,000	\$14,000
RDA	\$105,000	\$105,000	\$105,000
Enterprise	\$1,097,000	\$1,097,000	\$1,231,000
Special Revenue	\$257,000	\$257,000	\$312,000

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