

**ATTACHMENT B
PROPOSED FY 2018/19 SERVICE REDUCTIONS AND EFFICIENCIES**

Department	Fund	Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
BUILDING								
Eliminate Four (4) Financial Analyst Positions (Filled Positions)	Building	\$267,000		\$272,000	4		Customer Service	Elimination of these positions will result in the Building department directly managing customer service calls with existing budgeted expenditures and positions within the department. Elimination of these positions would; however, have a direct impact on the Finance Department's Call Center, which is where these positions are assigned to since all customer service-related calls are answered by the Call Center. Despite the adverse impact to the Finance Department's Call Center operations, the department anticipates a higher level of service with an automated call system which would route callers directly to what they need for Building-related matters. The gross impact of the department's proposed reduction is \$351,000 in Year 1 and \$358,00 in Year 2 if all six positions, totaling 5.0 FTEs, were eliminated. Since two positions are split-funded with other departments though, the other departments would fully fund these two positions resulting in a net impact of \$267,000 in Year 1 and \$272,000 in Year 2.
Eliminate Two (2) Environmental Technician Positions (1 Filled Position, 1 Vacant Position)	Building	\$112,000		\$113,000	2		Environmental Resources Management	Elimination of these positions would impact services provided by the Environment and Sustainability Department since these individuals serve as the environmental inspectors who oversees the environmental compliance of all public and private construction projects in the field. They also conduct daily inspections of these construction sites to identify deficiencies and coordinate measures, proactively, with contractors to reduce the number of environmental violations issued by environmental agencies. Attendance at all public project progress meetings and regular environmental permit reviews also fall within the responsibilities of these positions. City notices and violations have decreased as a result of these positions.
Eliminate Receptionist Position (Vacant Position)	Building	\$58,000	\$58,000	\$59,000	1		Administration	Elimination of this position from the North Beach Office will save the Building Department since the 2 Permit Clerk positions assigned to The North Beach Office will divide the duties of this Receptionist position thus creating an efficiency with little to no impact to customer service operations.
CAPITAL IMPROVEMENT PROJECTS (CIP)								
Eliminate One (1) Field Inspector I Position (Vacant Position)	General	\$58,000		\$59,000	1		Quality Assurance/ Quality Control/ Inspections	Elimination of this position will impact the level of service of the Quality Assurance/Quality Control/ Inspections program in the CIP Department due to a reduction in the number of projects that could be implemented and a delay in the development of certain projects, especially if General Obligation (G.O.) Bond projects come online.

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Eliminate One (1) Office Associate V Position (Vacant Position)	General	\$65,000		\$66,000	1		Construction Management	Elimination of this position will impact the level of administrative support provided to employees within the Construction Management program of the CIP Department, thereby reducing the number of projects that could be implemented and delaying the completion of current projects.
Eliminate One (1) Capital Project Coordinator Position (Vacant Position)	General	\$108,000		\$110,000	1		Construction Management	Elimination of this position will impact the level of service which could be provided by the Construction Management program. There would be a reduction in the number of projects which could be implemented and a delay in the development of certain projects, especially if GO Bond projects come online.
CITY ATTORNEY								
Freeze One (1) Paralegal Position (Vacant Position)	General	\$68,000		\$0			Administration	This reduction would materially impact the City Attorney's Office ability to appropriately address the myriad number of legal issues and matters that emerge daily within the governmental operations of the City of Miami Beach. The City Attorney's Office would be compelled to reallocate its resources to those vital and essential matters that require the immediate attention of dedicated legal staff and assets, and therefore; other non-prioritized legal requests would be potentially, unnecessarily delayed pending the further allocation of legal staff to the matter.
Freeze One (1) Assistant City Attorney I Position (Vacant Position)	General	\$89,000		\$0			Administration	This reduction would materially impact the City Attorney's Office ability to appropriately address the myriad number of legal issues and matters that emerge daily within the governmental operations of the City of Miami Beach. The City Attorney's Office would be compelled to reallocate its resources to those vital and essential matters that require the immediate attention of dedicated legal staff and assets, and therefore; other non-prioritized legal requests would be potentially, unnecessarily delayed pending the further allocation of legal staff to the matter.
Reduce Professional Fees for Outside Counsel	General	\$120,000	\$50,000	\$120,000			Outside Labor Legal Counsel	A reduction in professional services fees will limit the City Attorney's utilization of outside counsel to handle complex matters.
Reduce Funding for Legal Fees	General	\$47,000		\$47,000			Outside Legal Counsel (Litigation)	A reduction in legal fees would impact possible future lawsuits, labor issues, and matters would take longer to resolve .
CITY CLERK								
Eliminate One (1) Special Master Clerk Position (Filled Position)	General	\$67,000		\$68,000	1		Special Master	Elimination of one Special Master Clerk position in the City Clerk's Office will result in: (1) a reduction in the number of Special Master hearings held from four times a month to two (2) times a month, and (2) compliance with the City Code within a reasonable time frame may be impacted, as hearings will be set further into the future.

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Eliminate One (1) Central Service Technician Position (Filled Position)	Internal	\$63,000		\$65,000	1		Mail	Elimination of this position will result in the distribution of the existing workload to the remaining three (3) employees, which will result in significantly longer completion times for all Central Services projects and mail distribution to all departments.
CITY MANAGER								
Eliminate One (1) Part-Time Office Assistant Position (Vacant Position)	General	\$11,000	\$11,000	\$11,000		1	Administration	Elimination of this Part-Time Office Assistant position will adversely impact the City's commitment to the Best Buddies program.
Reduce Funding for Operating Expenditures (One-Time)	General	\$9,000		\$0			Administration	A reduction in operating expenditures will limit the resources available for operation of the City Manager's Office.
Eliminate Assistant City Manager Position once Vacated (Filled Position)	General	\$75,000	\$75,000	\$300,000	1		Administration	Elimination of this position, effective 07/01/2019, would result in the duties of this position being distributed amongst the remaining three Assistant City Manager positions in the City Manager's Office. The current incumbent is anticipated to retire during FY 2019. The Year 1 recommended reduction amount of \$76,000 reflects the retirement date of the current incumbent, which is anticipated to be July 1, 2019. Year 2 reflects the annualized cost of eliminating this position.
Rapid Response Team (Filled Positions)	General	\$147,000	\$147,000	\$149,000	2		Administration	Elimination of the Rapid Response Team within the City Manager's Office will result in much longer response times for calls regarding public safety and infrastructure issues within the City. The Rapid Response Team is responsible for ensuring that areas are within good conditions by regularly monitoring their status in the field. Without the Rapid Response Team, a gap in the maintenance of City property would be created, which would ultimately need to be assumed by another group.
CITYWIDE								
Eliminate Management Interns	General	\$43,000	\$43,000	\$43,000			Administration	In accordance with the hiring freeze implemented by the City Manager, the Management Internship program will be suspended until further notice. This proposed reduction reflects the elimination of the program, effective FY 2018/19.
Reduce General Fund Contingency	General	\$332,000	\$332,000	\$332,000			Citywide Contingency	This contingency account is used to fund unforeseen expenditures that may be incurred during the fiscal year. This reduction would reduce the amount available to \$1 million.
Eliminate Miami Design Preservation League (MDPL) Grant Contribution as recommended by the Finance and Citywide Projects Committee	General	\$23,000	\$23,000	\$23,000			Grants & Contributions	This reduction will eliminate the City's annual contribution to the Miami Design Preservation League (MDPL), as recommended by the Finance and Citywide Projects Committee, which in accordance with the grant agreement, is to be utilized by the grantee for online database "RuskinArc" software, student interns, project oversight, marketing and research.

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CODE COMPLIANCE								
Eliminate Two Code Compliance Officer I Positions (Vacant Positions)	General	\$122,000	\$122,000	\$124,000	2		Field Operations	Elimination of two Code Compliance Officers could result in a negative impact to the timeliness of Code Compliance response to calls for service in the high demand Entertainment District, which primarily consists of noise complaints, sanitation issues, illegal vendors, sidewalk cafes, proactive inspections including Business Tax Receipt (BTR) inspections, alcohol sales, and property maintenance issues. The negative impact will be felt similarly Citywide in the reduction of timeliness of Code Compliance response to calls for service and proactive inspections such as those related to Zika prevention.
COMMUNICATIONS								
Eliminate One (1) Public Information Specialist (Filled Position)	General	\$101,000		\$103,000	1		Public Information	Elimination of this position would require other positions to assume the task of working with staff and the media to ensure that our residents are properly communicated with and the media receives proper responses and information on City related items, assistance in writing press releases, stories for the MB Magazine and coordinating items for the media in a reasonable time frame.
EMERGENCY MANAGEMENT								
Reduce Funding for Security Cameras Assessment and Crime Prevention Through Environmental Design (CEPTED) Program (Recurring)	General	\$25,000	\$25,000	\$25,000			Homeland Security	This efficiency reduces the CEPTED program at various City facilities. With the completion of the City Hall, North Shore Youth Center, and Scott Rakow Youth Center assessments, the Department of Emergency Management has determined that much of the remaining assessments can be accomplished by existing staff even though some facilities may require limited expert analysis to complete.
Emergency Management Department Re-organization (Recurring)	General	\$56,000	\$56,000	\$57,000			Multiple Programs	This efficiency is based on the reclassification of a Communications Manager position to an Emergency Management Technician position, in conjunction with the reclassification of an Executive Office Associate I position to an Office Associate IV position based on the current needs of the department.
ENVIRONMENT & SUSTAINABILITY								
Reduce Funding for Citywide Dune Restoration (One-time)	General	\$18,000		\$0			Environmental Resources Management	This reduction towards citywide dune restoration will result in the restoration of fewer dune blocks in FY 2018/19. The blocks that are not restored within the coming fiscal year will need to be restored in a future fiscal year.
Reduce Funding for Citywide Reforestation Tree Planting and Pruning Services (One-time)	General	\$45,000		\$0			Environmental Resources Management	This reduction would impact the department's ability to effectively manage replanting throughout the City and would reduce the City's overall tree canopy coverage, making the City unable to maintain a resilient urban forest.

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FINANCE								
Eliminate One (1) Financial Analyst I Position - Call Center (Filled Position)	General	\$96,000		\$98,000	1		Call Center & 305-604-CITY/ 350-673-7000	Elimination of this position would negatively impact service levels to the public by increasing call wait times, the number of calls going to voicemail, and the response time it would take to respond to those voicemails in the Finance Department's Call Center.
Eliminate One (1) Financial Analyst II Position - Accounts Payable (Filled Position)	General	\$73,000		\$74,000	1		Accounts Payable	Elimination of this position would negatively impact service levels provided to outside vendors and internal departments by increasing the average number of days for invoices to be paid from 20 to 30 days. The Prompt Payment Act requires payment within 30 days.
Eliminate One (1) Financial Analyst II Position - Accounting (Filled Position)	General	\$78,000		\$79,000	1		Accounting, Reconciliation, & Reporting	Elimination of this position would negatively impact service levels by increasing the average number of days to close the previous month from 10 days to 15 days. The average number of days after month end closure for the completion of bank reconciliations would also be increased from about 30 days to 45 days.
FIRE								
Reduce Funding for Printing	General	\$500	\$500	\$500			Multiple Programs	This budget is used for printing manuals and programs for Fire Department functions. The department is proposing a \$500 reduction from this budget and will work to completely eliminate printing.
Reduce Funding for Subscriptions	General	\$2,500	\$2,500	\$2,500			Multiple Programs	This budget is used for subscriptions of Fire Service related publications. The department is proposing a \$2,500 reduction from this budget by using available electronic options.
Reduce Funding for Rent-Building & Equipment	General	\$6,000	\$6,000	\$6,000			Multiple Programs	This budget is used for rental of Sharp copiers in the Public Safety Communications Unit. The department is proposing a \$6,000 reduction from this budget and will work with existing resources.
Reduce Funding for Temporary Labor	General	\$10,000	\$10,000	\$10,000			Multiple Programs	This budget is used for temporary labor. The department is proposing a \$10,000 cut from this budget and will work to staff with current employees.
Reduce Funding for Contracted Services - Repairs and Maintenance	General	\$15,000	\$15,000	\$15,000			Multiple Programs	The department is proposing a \$15,000 reduction from contracted services - repairs and maintenance and will work with existing resources.
Reduce Funding for Training & Awards	General	\$45,000	\$45,000	\$45,000			Multiple Programs	This budget is used for training & awards. The department is proposing a \$45,000 reduction from this budget and will utilize adjusted resources to further departmental training.
Reduce Funding for Uniforms	General	\$50,000	\$50,000	\$50,000			Multiple Programs	The department is proposing a \$50,000 reduction from this budget based on anticipated need for uniforms in accordance to the collective bargaining agreement.

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Reduce Funding for Other Operating Expenditures	General	\$50,000	\$50,000	\$50,000			Multiple Programs	This budget is used for other operating expenditures. The department is proposing a \$50,000 reduction from this budget based being able to meet the department's operating needs with the adjusted resources.
Eliminate Quartermaster Position (Vacant Position)	General	\$60,000	\$60,000	\$61,000	1		Support Services & Training	Elimination of this position would result in the duties of this position being split among all divisions adversely impacting personnel assigned to the Support Services division, the Rescue division, and shift division chiefs, among other personnel. The Quartermaster position is a key position in the Fire Department that is responsible for the systematic receipt, storage, maintenance, and issuance of fire department related equipment and supplies. The Quartermaster is also responsible for maintaining the accountability of medical supplies and fire equipment.
FLEET MANAGEMENT								
Reduce Funding for Contract Maintenance	Internal	\$138,000		\$138,000			Administration	This reduction includes elimination of the car wash program (\$20,000) and the reduction of the amount of vehicles being tracked using AVL (Advanced Vehicle Locator) from 1,125 vehicles to 713 vehicles (approximately \$118,708). Ending car washing services will affect vehicle appearance and public perception. Reducing the amount of vehicles being monitored under the AVL program will affect accountability, efficiency, security, fuel cost, and customer service for those departments affected.
HOUSING & COMMUNITY SERVICES								
Reduce Funding for Overtime (One-time)	General	\$8,000		\$0			Homeless Services	The reduction will decrease the number of afterhours and cold weather placements performed during the year.
Reduce Funding for Police Shelter Beds (One-time)	General	\$22,000		\$0			Homeless Services	This reduction will limit the number of homeless individuals/families the Police Department will be able to place in shelter beds after hours.
Reduce Funding for Identification Replacements (One-time)	General	\$1,000		\$0			Homeless Services	This reduction will result in fewer homeless clients obtaining the tools necessary to leave homelessness.
Eliminate One (1) Case Worker II Position (Filled Position) and One (1) Case Worker Position (Filled Position)	General	\$132,000		\$134,000	2		Constituent Services and Elder Services	Elimination of a Case Worker and a Case Worker II position would have a huge impact on the level of service provided by the Community Services Division. An array of services will need to be reduced and/or discontinued such as community welfare checks, constituent services, yearly tax preparation, the food insecurity assistance program and emergency services. This reduction will also impact the ability of City residents to seek assistance in connecting to community services and supports, as well as staffing of the Coral Rock House not being feasible.

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HUMAN RESOURCES								
Freeze Assistant Human Resources Director Position (Vacant Position)	General	\$121,000		\$0			Compensation and Payroll	Defer hiring of a full time Human Resources Assistant Director position at a savings of approximately \$121,000 annually, including benefits. Not filling this position will backlog existing Human Resource functions.
INFORMATION TECHNOLOGY								
Defer PC Refresh Cycle (One-time)	Internal	\$403,000		\$0			Maintaining Business Operations	Deferring the PC Refresh Cycle for one year would result in savings realized only in FY 2018/19, as the replacement cost would need to be shifted to FY 2019/20, increasing the budget by a similar, if not, increased amount.
Reduce Funding for Storage Reserve (One-time)	Internal	\$180,000		\$0			Maintaining Business Operations	Reducing funding for data storage reserve would decrease the storage supply ratio against storage demand. This reduction is highly not recommended as it would need to be a calculated risk which could potentially have a large, negative impact on operations citywide.
INTERNAL AUDIT								
Reduce Funding for Outside External Resort Tax Auditors and Replace with a Full-Time Tax Auditor Position	Resort Tax	\$48,000	\$48,000	\$32,000	-1		Resort Tax	Since FY 2015/16, the Office of Internal Audit has budgeted \$125,000 to be disbursed to three external auditing companies for the completion of 50 annual Resort Tax audits. Despite more favorable payment terms under the current agreement, these companies have not used all of the allotted monies and have completed a relatively small number of audits (only 8 have been completed as of 07/09/18 for FY 2017/18). The addition of a full-time tax auditor position would result in more audits being conducted annually as current internal Resort Tax auditors complete approximately 50 per year and less late/incomplete audits as the external auditors tend to not as aggressively pursue auditees that don't respond timely. This proposed efficiency, despite a full-time position being added to the Office of Internal Audit, would result in a net savings to the budget if approved and an increased number of completed Resort Tax audits.
Reduce Funding for Professional Services	General	\$42,000		\$42,000			Internal Audit	The reduction of funding in professional services would reduce the budgeted amount to be utilized by the Citywide Fraud Risk Assessment. The external auditors scope of work would need to be reduced accordingly.
ORGANIZATIONAL DEVELOPMENT & PERFORMANCE INITIATIVES								
Eliminate Twelve (12) Undergraduate Internships and Ten (10) Graduate Internships (One-Time)	General	\$69,000	\$69,000	\$0			Education	In accordance with the hiring freeze implemented by the City Manager, the Graduate and Undergraduate Internship program will be suspended until further notice. This proposed reduction reflects the elimination of the program for FY 2018/19, excluding the cost for two graduate students who have already begun their year-long internships within FY 2017/18.

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PARKING								
Reduce Funding for Outside Contract for Online Implementation and Paper Permit Cost by adding a Senior Systems Analyst Position	Enterprise	\$70,000	\$70,000	\$46,000	-1		Permits	This efficiency would eliminate current funding allocated for outside contracted personnel and create a new position within the Information Technology Department instead, which would be funded by the savings of the contracted personnel and include a more robust IT team supporting all parking-related software development and applications.
Reduction in Attendant Labor and Security Guard Costs associated with the Proposed Rate Change at the 46th & Collins Avenue Municipal Parking Lot (P71) from an hourly to daily flat rate, Monday to Friday	Enterprise	\$149,000	\$149,000	\$149,000			Meter Parking Services	This efficiency is part of a revenue enhancement that would result in savings in attendant labor and security guards at the 46th & Collins Avenue Municipal Parking Lot (P71). This efficiency is feasible only if the companion revenue enhancement proposed for FY 2018/19 is approved.
Eliminate Funding for Advertising	Enterprise	\$25,000		\$25,000			Administration	This reduction will completely eliminate funding for any advertising initiatives, eliminating the department's ability to promote new and/or existing programs.
Increase Spacing between Surface Lot and On-street Parking Pay Stations	Enterprise	\$123,000		\$123,000			Meter Parking Services	This reduction of 100 pay stations (from 853 to 753) would further transition usage from physical pay stations to mobile payment applications (Parkmobile). It would also result in reduced expenditures for collections, extended warranty, and wireless data, while still maintaining a pay station presence citywide.
Reduce Funding for Freight Loading Zone (FLZ) Police Overtime Hours	Enterprise	\$65,000		\$65,000			Enforcement	This reduction will further reduce funding for the Freight Loading Zone (FLZ) Program by \$65,000, leaving a balance of \$10,000, which may result in an increase in FLZ violations impacting the availability of FLZ spaces and traffic.
Reduce Funding for Temporary Labor	Enterprise	\$17,000		\$17,000			Administration	This reduction would decrease funding for the second temporary position to three (3) weeks, which is budgeted as a contingency in the event additional staffing is needed due to a special assignment or a staff members extended leave. Reducing this funding would limit the department's ability to maintain adequate staffing levels during a special assignment or while personnel are on extended leave.
Eliminate Two Parking Coin Room Positions (Filled Positions)	Enterprise	\$90,000	\$90,000	\$93,000	2		Meter Parking Services	With the implementation of Parkmobile and related increase in credit card use, there has been a significant decrease in the use of coins and notes. Since 2012, there has been a decrease of 84% in coins and a decrease of 31% in notes collected and counted in the coin room - overall cash collected decreased 50%. Currently, 78% of meter revenue is collected by credit card. Additionally, there has been a 18.7% reduction in the number of meter collections resulting in a decreased workload for this unit since their primary function is counting coins and notes.

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PARKS & RECREATION								
Reduce Funding for Advertising	General	\$3,000	\$3,000	\$3,000			Administration	This budget is used for all creative advertising efforts in print and social media outlets for programming and events year-round. The department is proposing a \$3,000 reduction from this budget and will use current resources to fund these efforts.
Reduce Funding for Painting of Park Facilities	General	\$10,000	\$10,000	\$10,000			Park Facilities	This budget is used to for the painting of any park facility throughout the year. The department is proposing a \$10,000 reduction from this budget and will utilize other resources to provide the same level of service.
Reduce Funding for Locksmith Services	General	\$5,000	\$5,000	\$5,000			Park Facilities	This budget is used a majority of the time to replace broken and/or vandalized locks at the beachfront restrooms. The department is proposing a \$5,000 reduction to align with utilization.
Reduce Funding for Rental Equipment from Parks Maintenance	General	\$5,000	\$5,000	\$5,000			Parks Ground Maintenance	This budget is used for the rental of equipment such as sod cutters, bobcats, etc. for the Parks Maintenance Division to perform special projects. The department is proposing a \$5,000 reduction from this budget based on utilization.
Eliminate Safety Surface Maintenance and Repairs	General	\$50,000	\$50,000	\$50,000			Parks Facilities	This budget is used to perform regular maintenance to the playground safety surface on an annual basis, which will prevent constant Capital requests for replacement. The department is proposing a \$50,000 reduction from this budget and will utilize any realized savings in the coming year to perform required maintenance.
Eliminate 3 PT Municipal Service Worker Trainee Positions (Vacant Positions)	General	\$47,000	\$47,000	\$47,000		3	Parks Ground Maintenance	The Parks and Recreation Department is proposing the elimination of 3 Part-Time Municipal Service Worker Trainee positions for FY 2018/19 since these positions have been vacant and the department no longer finds these positions beneficial to servicing the public.
Freeze 3 PT Municipal Service Worker I Positions (Vacant Positions)	General	\$51,000	\$51,000	\$0			Parks Ground Maintenance	The Parks and Recreation Department is proposing freezing 3 Part-Time Municipal Service Worker I positions for FY 2018/19 since these positions have been vacant and the department is having a difficult time filling them due to failed background checks by previously selected applicants. The department can continue to temporarily provide current levels of services without these positions being filled for the time being.
PLANNING								
Eliminate Lunch for All Board Members during Land Use Board Hearings	General	\$4,000		\$4,000			Administration / Clerk of Boards	This reduction will eliminate lunches provided during Land Use Board meetings. This facilitates the continuation of the meetings by reducing time the meeting was paused.

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Reduce Funding for Trainings & Awards	General	\$24,000		\$24,000			Multiple Programs	This reduction will adversely impact the department's ability to attend conferences related to Historic Preservation, Planning & Development, as well as seminars and workshops on Sea Level Rise and Resiliency.
Reduce Funding for Temporary Labor	General	\$4,000		\$4,000			Clerk of Boards / Administration	This reduction will result in delays in digitizing documents, which will cause interruptions to the review and analysis of previous development orders that is necessary to complete the evaluation of Land Use Board applications.
Reduce Funding for Overtime	General	\$15,000		\$15,000			Plans Review	Availability of expedited / after-hours review could be reduced and could affect this optional service which in effect extends staff's operating hours and allows permits to be evaluated after hours and during the weekends.
POLICE								
Eliminate PT Office Associate IV Position (Filled Position)	General	\$34,000	\$34,000	\$35,000		1	PIO/Communications	Elimination of this position will result in a variety of internal and external projects, programs and surveys being reduced and/or eliminated, which includes the design and production of social media, newsletters, print, and special events that showcase the Miami Beach Police Department (MBPD). This position also serves as a Public Information Officer for the MBPD.
PROCUREMENT								
Eliminate One (1) Procurement Contract Analyst II Position (Vacant Position) and Supported Software	General	\$114,000		\$115,000	1		Technology and Systems	This position manages the Equal Benefits program, Local Workforce Participation, and compliance with the City's Living Wage law. To assist with these responsibilities, the City Commission approved the budget for the LCP Tracker program software. Due to the small size of the Procurement Department, and the fact that the department lost one position in the FY 2018 budget cycle, elimination of this position would result in the inability of the Procurement Department to implement the programs this position supports. Therefore, elimination of this position and the software would require eliminating enforcement of the Living Wage and Local Workforce Programs. It will also impact the ability of the City to enforce prevailing wages required on certain capital and grant funded construction projects.
PROPERTY MANAGEMENT								
Reduce Funding for Training	Internal	\$5,000		\$5,000			General Administration	This reduction will impact the department's ability to keep existing personnel up-to-date with the most recent skills applicable to their trades and will delay the recertification process for several personnel members that require certification for their specific trade.

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Reduce Funding for Painting	Internal	\$38,000		\$38,000			Reduction of Painting	This reduction will negatively impact the Service Contract Maintenance and Repairs program by reducing the service level and efficiency of the Property Management Department. It would also reduce the City's ability to take care of routine and necessary painting citywide and would negatively impact the ability to remove graffiti from City property and ensure that all City facilities appear in good condition in accordance with the City's reputation as a world-class city.
Eliminate Contracted Repairs and Maintenance for Citywide Monuments	General	\$30,000		\$30,000			Contracted Repairs and Maintenance	This reduction will eliminate the budget for maintenance and repairs of monuments citywide. The City of Miami Beach has several distinct monuments and landmarks that add to the character and history of this vibrant City. This reduction would negatively impact the Property Management Department's ability to maintain these historic landmarks.
Reduce Funding for Janitorial Services	Internal	\$25,000		\$25,000			Multiple Programs	This reduction will reduce the level of service for janitorial services provided in City facilities, which will potentially have a negative impact on the City's ability to maintain its facilities exceptionally clean.
Reduce Funding for General Preventative Maintenance	Internal	\$39,000		\$39,000			Multiple Programs	This reduction will significantly reduce the level of service for general preventative maintenance services citywide and will impact the department's ability to efficiently and effectively carry out facility maintenance and operations, capital renewal and replacement projects, and space planning management. City facilities will not receive the level of preventative maintenance necessary to prevent future failures, thus increasing the likelihood of large expenditures in the future for replacement of failed units. General preventative maintenance is vital to the department's ability to ensure that all City facilities are operating at their full capacity.
Reduce Funding for General Repairs & Maintenance Materials	Internal	\$61,000		\$61,000			Multiple Programs	This reduction will impact the availability of general materials needed during routine repairs and maintenance, which will impact required maintenance for all existing City facilities. Due to the high-volume of use throughout the City for Grainger materials, a reduction will lead to inefficiencies resulting from longer lead-times for facilities maintenance and operations and repairs and maintenance materials programs.
Reduce Funding for HVAC Preventative Maintenance	Internal	\$40,000		\$40,000			Multiple Programs	This reduction will reduce the current level of service for HVAC maintenance required throughout City facilities. This reduction will negatively impact Service Contract Maintenance and Repairs as HVAC preventative maintenance is necessary to extend the useful life of current units. Further, the City runs the risk of routine failures and malfunctions of the HVAC units, thus resulting in future failures and complete replacement of these units, which are extremely costly.

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PROPOSED FY 2018/19 SERVICE REDUCTIONS AND EFFICIENCIES**

Department	Fund	Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
Reduce Funding for Electrical Preventative Maintenance	Internal	\$70,000		\$70,000			Multiple Programs	Reduce the level of service for electrical maintenance needed for City facilities. This reduction is expected to negatively impact the efficiency and effectiveness of the Service Contract Maintenance and Repairs program. A reduction in electrical preventative maintenance would result in the City's inability to ensure the reliable maintenance of all electrical in City facilities. By reducing the amount allocated to electrical preventative maintenance, the electrical infrastructure has a reduced lifespan, thus requiring costly replacements sooner than anticipated.
PUBLIC WORKS								
Eliminate One (1) Municipal Service Worker III (Vacant Position)	General	\$52,000		\$53,000	1		Contract Landscape Maintenance	This reduction will result in the limitation to dispatch and supervise several work crews to tackle various tasks simultaneously, and it places more responsibility on our sole Heavy Equipment Operator (HEO.). Unlike our MSW I & II, the MSW III personnel typically possess a Commercial Driver's License (CDL) and operates our heavy equipment (front-end loader, back-hoe, grapple-truck, Bobcat®, etc.) on special projects, emergency response, and the Landfall Team. The MSW III also provides direct supervision over work crews consisting of MSW I & II, and functions as a lead worker in all major landscape or irrigation projects. Since the MSW III position is a "promotion only" opportunity, the elimination of this intermediate "step" creates a void for current MSW II staff who need to gain the exposure, responsibility, and growth necessary to transition from MSW II to Supervisor (also a "promotional only" position.)
Reduce Greenspace Contract Maintenance	General	\$136,000	\$136,000	\$136,000			Contract Landscape Maintenance	This reduction will result in a significant increase in turf grass height (from 6" to 8") between services, a higher occurrence of weeds (especially during wetter months), landscape damage compounded over time due to a delayed remediation response (irrigation breaks, pest infestations, nutrient deficiencies), unsightly landscape issues (dead/missing shrubs, broken tree limbs, damaged sod remain unaddressed longer), extended maintenance times per site when a service does occur due to the amount of overgrowth between services, an increase in complaints and E-Gov requests regarding the City's perceived 'abandoned' appearance, and an overall diminished perception of the City being a clean and safe place.
Eliminate One (1) Civil Engineering III (Filled Position) and One (1) Civil Engineering II (Vacant Position)	General	\$207,000		\$211,000	2		Design Engineering	Elimination of these positions would halt 12 projects, place the Public Works Department out of compliance with Sewer System Evaluation Survey (SSES) standards and regulations, and adversely affect the progress of the following neighborhood improvement projects, among others: North Shore, SW 1st Street, and West Avenue.

**ATTACHMENT B
PROPOSED FY 2018/19 SERVICE REDUCTIONS AND EFFICIENCIES**

Department	Fund	Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
Eliminate Two (2) Street Lighting Technician I Positions (Filled Positions)	General	\$137,000		\$139,000	2		Street Light Operating and Maintenance (O&M)	Elimination of these positions will significantly hinder the division's ability to provide timely customer service in the maintenance and repair of the City's street lighting infrastructure and the ability to complete citywide lighting improvements.
TOURISM, CULTURE, & ECONOMIC DEVELOPMENT								
Eliminate Arts in the Park & Soundscape Cinema Series	General	\$55,000		\$55,000			Cultural Program	This reduction eliminates cultural activation and programming at Soundscape Park, which attracts 8,000 residents and visitors annually.
Eliminate Redevelopment Specialist Position (Vacant Position)	General	\$79,000		\$84,000	1		Economic Development	This position provides significant administrative support to the Economic Development Division. If eliminated, the division and department overall will need to scale back on the many committee and liaison roles filled by this position.
Reduction of 6 Appraisals from Appraisal Contingency	General	\$30,000		\$30,000			Division of Real Estate	This reduction will result in the department having limited capability in completing real estate appraisals despite its extensive portfolio of managed property.
TRANSPORTATION								
Eliminate funding for Advertising	Special Revenue	\$27,000	\$27,000	\$27,000			Trolley Service	Given that citywide trolley service was established during FY 2017/18 and that neither route changes nor implementation of new routes is anticipated during FY 2018/19, advertising of trolley services is no longer necessary.
Eliminate funding for Trolley Service Promotional Items	Special Revenue	\$5,000	\$5,000	\$5,000			Trolley Service	Given that citywide trolley service was established during FY 2017/18 and the high ridership promotional materials can be eliminated.
Reduce Funding for Trolley Service Related Printing	Special Revenue	\$3,000	\$3,000	\$3,000			Trolley Service	Given that citywide trolley service was established during FY 2017/18 and that neither route changes nor implementation of new routes is anticipated during FY 2018/19, demand for brochures may be lower; therefore, this reduction will have a minimal impact on the printing of approximately 12,000 brochures on a monthly basis for trolley services.
Eliminate funding for Ciclovía	Special Revenue	\$124,000	\$124,000	\$124,000			Administration	As part of the FY 2016/17 adopted budget, the City Commission approved funding for Ciclovía as part of the Transportation Special Revenue Fund. (Resolution # 2016-29565). At the May 22, 2018 Neighborhoods and Community Affairs Committee meeting, the Committee approved a motion to no longer fund Ciclovía.
Reduce Funding for Traffic Operations Studies and Traffic Data Collection	Special Revenue	\$100,000		\$100,000			Traffic Operations	To improve response times on traffic engineering requests, the City proactively reviews traffic conditions, performing in-house traffic studies, and traffic signal retiming projects. Previously, these responsibilities were solely managed by the County; however, with the funding of this program, response times on many requests have been reduced from 4-8 months to 4 weeks.

**ATTACHMENT B
PROPOSED FY 2018/19 SERVICE REDUCTIONS AND EFFICIENCIES**

Department	Fund	Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
Reduce Funding for Trolley Seat Cushions	Special Revenue	\$23,000		\$23,000			Trolley Service	The Transportation Department currently accounts for trolley seat cushion replacement on all 31 trolley vehicles. This service reduction would reduce the frequency of replacement/ number of vehicles on which cushions would be replaced to 21 trolleys annually, based on a recent evaluation of seat cushion conditions.
Reduce Funding for Trolley Operations Scenarios:	Special Revenue	See below		See below			Trolley Service	While current trolley service operates 6AM-Midnight, Monday to Saturday, and 8AM-Midnight on Sundays, the following scenarios and cost impacts associated which each scenario are presented below, which range from \$186,628.90 to \$551,083.45, depending on the specific scenario.
Scenario A	Special Revenue	\$187,000		\$187,000			Trolley Service	This scenario would only modify Saturday service hours, which would be 8AM-Midnight (similar to Sunday), as compared to current 6AM-Midnight. Sunday service hours would remain as-is, from 8AM-Midnight.
Scenario B	Special Revenue	\$276,000		\$276,000			Trolley Service	This scenario would modify service hours, Monday to Saturday, from 18 hours per day to 17.5 hours per day. Sunday service would remain as-is, from 8AM-Midnight.
Scenario C	Special Revenue	\$417,000		\$417,000			Trolley Service	This scenario would modify service hours, Monday to Friday, from 18 hours per day to 17.5 hours per day and Saturday hours from 18 hours per day to 16 hours per day (8AM-Midnight). Sunday service would remain as-is, from 8AM-Midnight.
Scenario D	Special Revenue	\$552,000		\$552,000			Trolley Service	This scenario would modify service hours, Monday to Saturday, from 18 hours per day to 17 hours per day. Sunday service would remain as-is, from 8AM-Midnight.
Grand Total of Positions Recommended					7	5		

Fund	Potential Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact
General Fund	\$3,602,000	\$1,533,000	\$3,359,000
	\$899,000	\$0	\$418,000
	\$4,501,000	\$1,533,000	\$3,777,000
Building	\$437,000	\$58,000	\$444,000
Internal Service	\$1,062,000	\$0	\$481,000
Resort Tax	\$48,000	\$48,000	\$32,000
RDA	\$0	\$0	\$0
Enterprise	\$539,000	\$309,000	\$518,000
Special Revenue	\$1,714,000	\$159,000	\$1,714,000

Internal Service impact (% based on FY 2018/19 Preliminary Allocations)