

ATTACHMENT A
FY 2021 ONE-TIME EFFICIENCIES AND REDUCTIONS

Efficiency/Reduction	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Citywide Furloughs	General Fund	\$1,757,000	\$1,757,000	\$0			Multiple Programs	Furlough days for all employees in all bargaining units using a tiered approach based on employee salary: Employees earning \$50,000 and less - 1 day Employees earning between \$50,001 and \$60,000 - 2 days Employees earning between \$60,001 and \$70,000 - 3 days Employees earning between \$70,001 and \$80,000 - 4 days Employees earning greater than \$80,000 - 5 days
Citywide Furloughs	Internal Service	\$150,000	\$150,000	\$0			Multiple Programs	Furlough days for all employees in all bargaining units using a tiered approach based on employee salary: Employees earning \$50,000 and less - 1 day Employees earning between \$50,001 and \$60,000 - 2 days Employees earning between \$60,001 and \$70,000 - 3 days Employees earning between \$70,001 and \$80,000 - 4 days Employees earning greater than \$80,000 - 5 days
Citywide Furloughs	Resort Tax	\$22,000	\$22,000	\$0			Multiple Programs	Furlough days for all employees in all bargaining units using a tiered approach based on employee salary: Employees earning \$50,000 and less - 1 day Employees earning between \$50,001 and \$60,000 - 2 days Employees earning between \$60,001 and \$70,000 - 3 days Employees earning between \$70,001 and \$80,000 - 4 days Employees earning greater than \$80,000 - 5 days
Citywide Furloughs	RDA	\$33,000	\$33,000	\$0			Multiple Programs	Furlough days for all employees in all bargaining units using a tiered approach based on employee salary: Employees earning \$50,000 and less - 1 day Employees earning between \$50,001 and \$60,000 - 2 days Employees earning between \$60,001 and \$70,000 - 3 days Employees earning between \$70,001 and \$80,000 - 4 days Employees earning greater than \$80,000 - 5 days
Citywide Furloughs	Enterprise	\$310,000	\$310,000	\$0			Multiple Programs	Furlough days for all employees in all bargaining units using a tiered approach based on employee salary: Employees earning \$50,000 and less - 1 day Employees earning between \$50,001 and \$60,000 - 2 days Employees earning between \$60,001 and \$70,000 - 3 days Employees earning between \$70,001 and \$80,000 - 4 days Employees earning greater than \$80,000 - 5 days

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Citywide Furloughs	Special Revenue	\$37,000	\$37,000	\$0			Multiple Programs	Furlough days for all employees in all bargaining units using a tiered approach based on employee salary: Employees earning \$50,000 and less - 1 day Employees earning between \$50,001 and \$60,000 - 2 days Employees earning between \$60,001 and \$70,000 - 3 days Employees earning between \$70,001 and \$80,000 - 4 days Employees earning greater than \$80,000 - 5 days
Citywide Travel and Training Freeze	General Fund	\$430,000	\$430,000	\$0			Multiple Programs	Freeze 80% of expenditures budgeted for training and travel
Non-Essential Tuition Reimbursement Freeze	General Fund	\$115,000	\$115,000	\$0			Multiple Programs	Freeze expenditure budgeted for non-essential tuition reimbursement
Citywide Hiring Freeze	General Fund	\$2,799,000	\$2,799,000	\$0			Multiple Programs	Freeze vacant positions included in the budget, allowing for the flexibility to fill critical positions on an as-needed basis
Freeze on Non-Essential Expenditures	General Fund	\$4,000,000	\$4,000,000	\$0			Multiple Programs	Freeze budget for non-essential expenditures while the uncertainty of revenues persists
FIRE								
Lifeguard and Boat Savings	General Fund	\$329,000	\$329,000	\$0			Ocean Rescue	To reflect impact of COVID-19, temporarily reduce lifeguard hours during non-peak times and use of Ocean Rescue boat to weekends and special events.

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TOURISM & CULTURE								
Greater Miami Convention and Visitors Bureau Agreement (GMCVB)	Resort Tax	\$2,600,000	\$2,600,000	\$0			Resort Tax - GMCVB	Amended agreement with the GMCVB for one year to assist the City absorb the projected loss of resort tax revenue during FY 2021 due to the impact of COVID-19. Instead of a flat baseline fee with an incentive fee, the GMCVB will receive 10.5% from the proceeds of the 2% Resort Tax. This methodology will generate an estimated savings of \$2.6 million in FY 2021 based on the most current Resort Tax projections. Converting the base fee into a percentage also provides downside protection to the City if the collections from the 2% Resort Tax come in below projection. This methodology allows the City to better manage the uncertainties related to the financial impact of COVID-19 in FY 2021.
Miami Beach Visitor and Convention Authority (VCA) Agreement	Resort Tax	\$1,075,000	\$1,075,000	\$0			Miami Beach Visitor's and Convention Authority	Revised VCA agreement for one year to assist the City absorb the projected loss of resort tax revenue during FY 2021. The VCA will receive 2.5% instead of the 5% required in the City Charter from the proceeds of the 2% Resort Tax.
Grand Total of Positions Recommended					0	0		

ONE-TIME			
Fund	Requested Efficiency/Reduction	Recommended Efficiency/Reduction	Year 2 Impact
General Fund	\$9,430,000	\$9,430,000	\$0
	\$104,000	\$104,000	\$0
	\$9,534,000	\$9,534,000	\$0
Internal Service	\$150,000	\$150,000	\$0
Resort Tax	\$3,697,000	\$3,697,000	\$0
RDA	\$33,000	\$33,000	\$0
Enterprise	\$310,000	\$310,000	\$0
Special Revenue	\$37,000	\$37,000	\$0

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