

CITY OF POMPANO BEACH



Pompano Beach



RECOMMENDED Operating Budget Fiscal Year 2015



Florida's Warmest Welcome

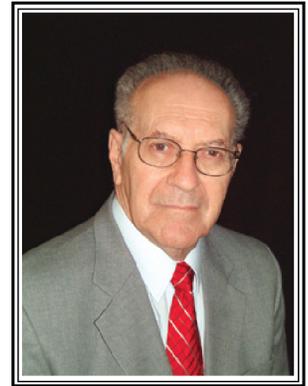
Our Promise - For people who value genuine hometown qualities but also want the lifestyle a progressive, modern city offers, we will provide an environment where your comfort, enjoyment and success is our top priority.

We will do everything possible to make it easy and pleasant for you to enjoy our beaches and parks or to do business here. In every interaction we will affirm your choice of Pompano Beach by welcoming you warmly and making you feel like a valued part of our community.

Mayor & City Commissioners



Lamar Fisher
Mayor



George Brummer
Vice Mayor
District 5



Barry Dockswell
Commissioner
District 1



Charlotte Burrie
Commissioner
District 2

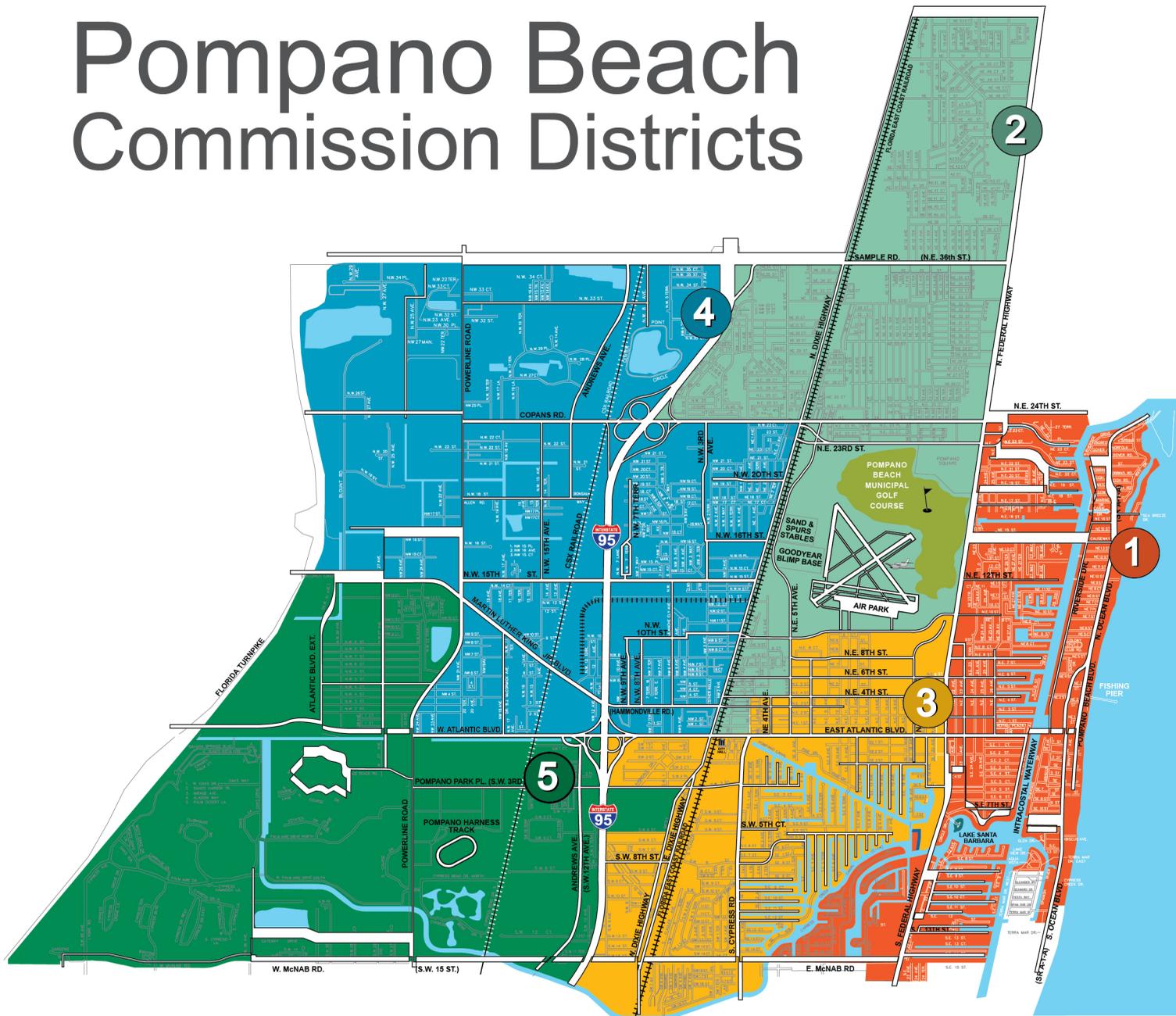


Rex Hardin
Commissioner
District 3



Woodrow Poitier
Commissioner
District 4

Pompano Beach Commission Districts



Lamar Fisher
Mayor



Barry Dockswell
Commissioner
District 1



Charlotte Burrie
Commissioner
District 2



Rex Hardin
Commissioner
District 3



Woodrow Poitier
Commissioner
District 4



George Brummer
Vice Mayor
District 5

CITY ADMINISTRATION

Dennis W. Beach
City Manager

Phyllis A. Korab
Assistant City Manager

Gregory Harrison
Assistant City Manager

Ernesto Reyes
Interim Budget Director

John Jurgle, Fire Chief
Mary L. Chambers, City Clerk
Barbara T. DeLeon, Internal Auditor
Otis Thomas, General Services Director
Robin Bird, Development Services Director
Rob McCaughan, Public Works Director
A. Randolph Brown, Utilities Director
Alessandra Delfico, City Engineer

Gordon B. Linn, City Attorney
Suzette Sibble, Finance Director
John Hale, Major/BSO
Mark Beaudreau, Recreation Programs Admin.
Miriam Carrillo, OHUI Director
Sandra King, Public Communications Director
Gene Zamoski, IT Director
Michael W. Smith, Human Resources Director

Budget Office Staff:

Erjeta Diamanti, Interim Budget Analyst
Christine Kendel, Budget Assistant
Kervin Pierre, Budget Intern



City of Pompano Beach Organizational Chart 2014 – 2015

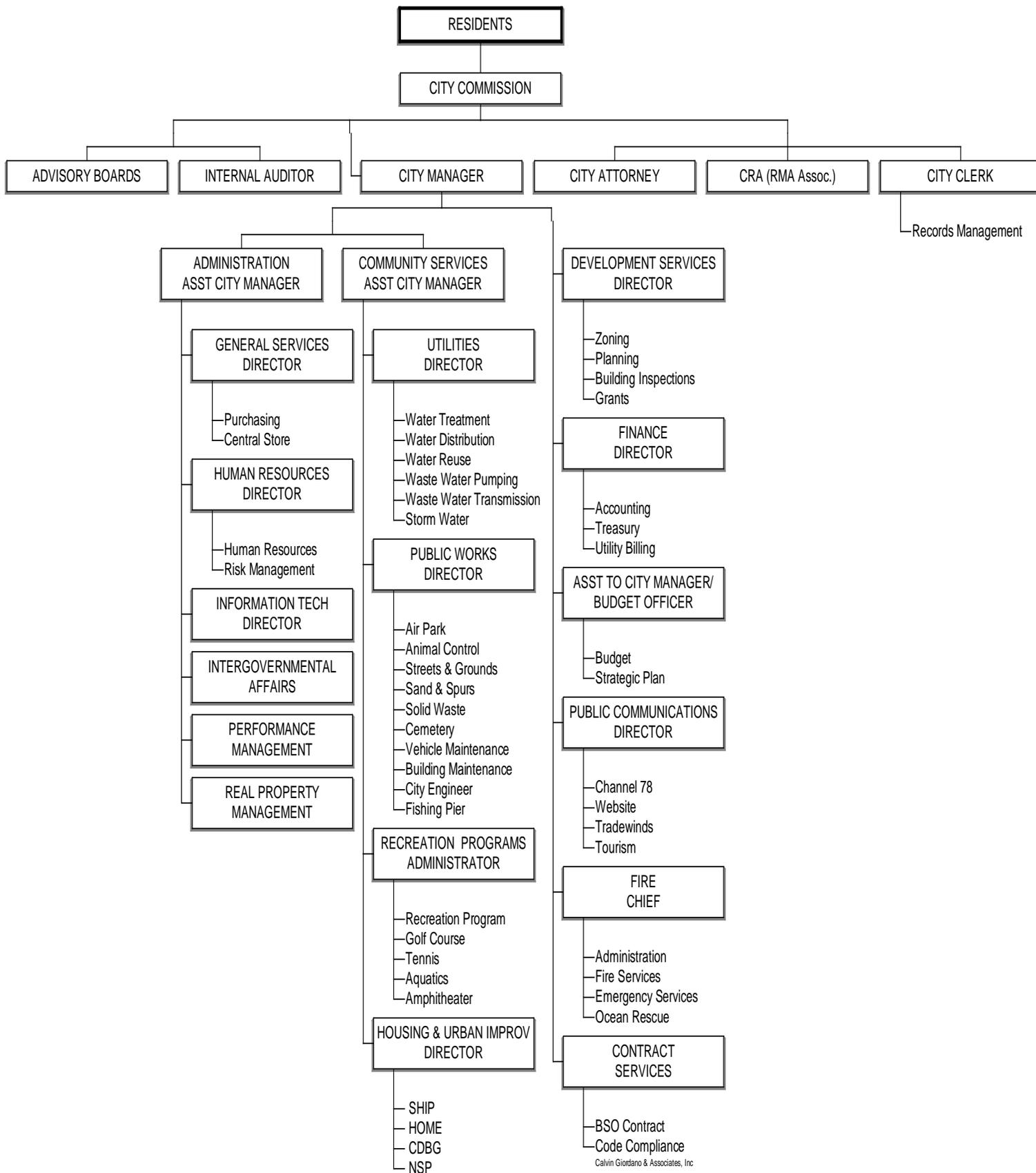


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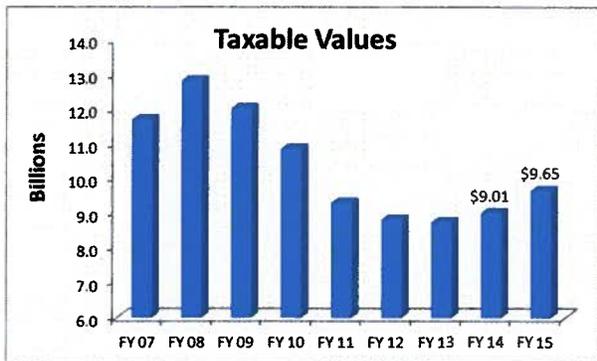
❖ Budget Message ❖

August 19, 2014

TO THE MAYOR & CITY COMMISSIONERS:

I respectfully submit the Recommended Fiscal Year 2015 Annual Operating Budget for the period of October 1, 2014 through September 30, 2015, pursuant to the City Charter. Staff began working on the development of the Fiscal Year 2015 Budget in January. A Public Workshop was held with the City Commission in May to begin solidifying the policies through which the budget would be developed. Based on direction received from the Commission, the Adopted Budget will continue to lower the tax rate, while maintaining current service levels.

CITY TAX



The 2014-2015 total taxable value for all property in the City of Pompano Beach, as rendered by the Broward County Property Appraiser's Office, is \$9,649,254,214. In comparison, the Fiscal Year 2015 taxable value increased by 7.10% or \$639.4 million from Fiscal Year 2014.

Assumptions – The 2014-2015 General Fund property tax revenue estimate of \$43,538,807 is based on figures supplied by the Broward

County Property Appraiser's Office. The City anticipates a ninety-seven percent (97%) collection rate for ad valorem taxes. Collection rates are estimated based on historical data.



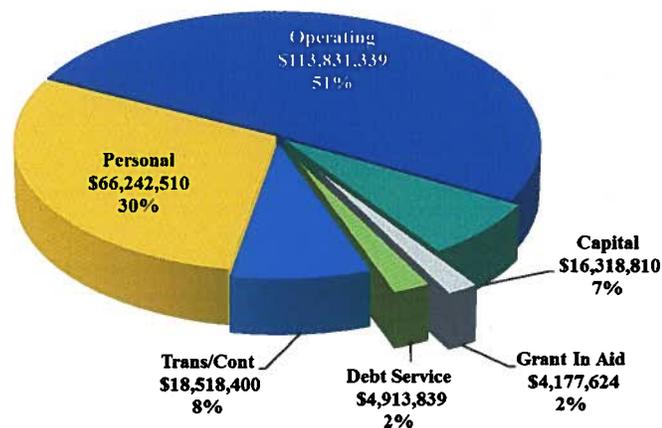
Trend – Overall, since Fiscal Year 2008, the City's tax rate has not exceeded the 35th percentile, when compared to the 31 municipalities in Broward County. This ranking places the City of Pompano Beach no higher than the 11th lowest millage rate among Broward County Cities.

Ad Valorem Tax Rate - Even though the City can adopt a millage rate of 5.4664 through a simple majority vote, one of the goals of the

Recommended Budget is to lower the tax rate. Therefore, the recommended millage rate for Fiscal Year 2015 is 5.2470; this proposed millage rate compared to last year's adopted rate of 5.3712 represents a decrease of 2.31%.

CITYWIDE REVENUES AND EXPENSES

\$224,002,522



The total City of Pompano Beach Recommended Budget for Fiscal Year 2015, which includes both ad-valorem and non ad-valorem tax supported funds, is \$224,002,522. This is 1.59 percent or \$3.5 million more than the Fiscal Year 2014 Adopted Budget of \$220,505,844.

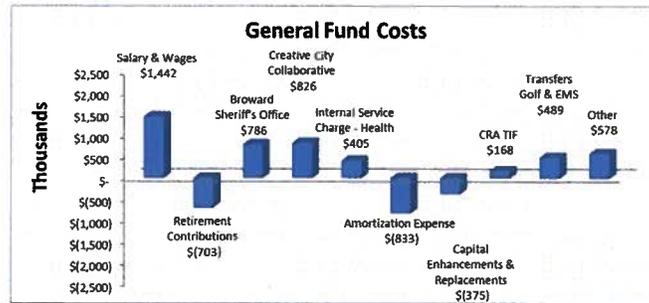
A major part of this increase (\$1.3M) is due to the newly ratified International Association of Fire Fighters (IAFF) Collective Bargaining Agreement. Remaining increases were associated with BSO (\$786 K), Health Premiums (\$442 K), Creative City Collaborative professional service agreement (\$826 K), and the replacement of vehicles and equipment (\$388 K).

The total number of budgeted positions within the Recommended Budget is 720, which is six more than the Fiscal Year 2014 Adopted Budget of 714. The net increase in personnel is associated with a Permit Technician Support, a Permit Expediter, and an Office Assistant I in Building Inspections, a GIS Coordinator in Engineering, a Service Worker I in Sanitation, an Asset Management Specialist in Utilities, and a Service Worker I and a Service Worker II in Stormwater.

GENERAL FUND EXPENDITURES

The General Fund makes up approximately 51% of the total Fiscal Year 2015 Recommended Budget, which is where the majority of tax dollars are appropriated. The tax dollars collected, along with other revenues, fund such services as Fire, Police, Public Works, and Recreation. The Fiscal Year 2015 Recommended General Fund Budget is \$115,492,166; this is around a \$2.78 million or 2.47% increase compared to the Fiscal Year 2014 Adopted Budget of \$112,709,621.

CITY OF POMPANO BEACH RECOMMENDED OPERATING BUDGET



This increase is associated with merit and cost of living adjustments. The cost of living adjustment is solely for firefighters; a 3% increase in Fiscal Year 2015, as well as, a 3% for Fiscal Year 2014 is included. In addition to this increase, there was an increase in the Broward Sheriff's Office contractual expenses, the addition of Creative City Collaborative professional service agreement, a 7% increase in health rates, tax increment financing, and transfers to the Golf and EMS funds. These increases were offset by decreases in retirement contributions, amortization expense, and capital purchases.

“One-time” General Fund expenditures have been included in this budget. “One-time” expenditures are defined by City staff as an expenditure that is not part of the core budget the following fiscal year. Included in the Fiscal Year 2015 budget is \$1,412,533 of “one-time” expenditures.

GENERAL FUND REVENUES

General Fund's revenue projection for Fiscal Year 2015 shows a 2.47% increase from the 2013 - 2014 revenues. The main reason for this variance is due to an increase in the City's overall taxable appraised value, structural permits, intergovernmental (Pari-Mutual Revenue Share and Half Cent Sales Tax), and fund balance.

The majority of General Fund revenue is received from taxes, namely ad valorem, and Fire Assessment Fees. These sources of revenue make up 49% of total General Fund revenues, or \$56,288,456. The City's non-ad valorem Fire Assessment Rates will remain unchanged for FY 2015. Single Family residents will pay \$134 per year while commercial, industrial, and institutional properties will pay \$.19, \$.10, and \$.23 per square foot, respectively.

COMMUNITY INFRASTRUCTURE FUNDING

Included in the Fiscal Year 2015 Recommended Budget is a funding plan to continue the City Commission's commitment to improving the City's infrastructure and image through capital improvement projects. The Recommended Budget in Fiscal Year 2015 includes project appropriations of \$12.4 million in capital improvements. This funding commitment will enhance our infrastructure and the overall aesthetic appearance of the City.

SERVICE DELIVERY

The Recommended Budget will continue to maintain the current level of services provided to our residents, as set forth by City Commission policy.



While providing these services, the City also strives to achieve a high level of customer satisfaction. In April of this year, the City conducted a Customer Service Survey with the goal of benchmarking and improving City services. This marks the third survey completed since March 2010. The chart provides a comparison of the results for all three surveys. In terms of overall impressions, quality of service, satisfied City

employee interaction, and performance of City Government, the City has improved significantly year after year. Despite improved ratings, the City will continue to search for opportunities to improve its customer experience.

STRATEGIC PLAN

Since the development of a Strategic Plan in Fiscal Year 2013, staff has produced two Performance Reports; the second of which was released on May 22nd, 2014. It provides an update on progress toward achieving the goals/objectives described in the City of Pompano Beach Strategic Plan. Through the annual budget process, resources were allocated in support of these performance objectives, and through performance monitoring we continue to track progress that will aid us in making adjustments for further improvement.

As we move forward with the Plan into the next fiscal year, the objectives will be updated. As objectives are achieved, new ones will be added (See chart below for new objectives). Moreover, staff continues incorporating the Plan into every major facet of the organization.

CITY OF POMPANO BEACH RECOMMENDED OPERATING BUDGET

	GOAL	Initiative	NEW Objective	Department
Superior Capacity	1.0. Leadership in energy efficiency and sustainable development	1.1. Develop and promote new facilities to meet LEED standards	1.2.4. Perform Citywide renovation of 4 Fire Stations (i.e. 24, 61, 52 and 63)	Fire
	2.0. Leadership in water management	2.1. Expand reuse capacities	2.1.6. Complete Reuse Master Plan update	Utilities
	6.0. Ensure capacity for growth	6.3. Improve design standards	6.3.3. Replace all Ocean Rescue lifeguard towers with larger new design by 2018	Fire/Ocean Rescue
		6.4. Ensure capacity for growth in parks	6.4.2. Provide lifeguard coverage to the unguarded areas of the beach by 2018	Fire/Ocean Rescue
Quality & Affordable Services	1.0. A safe community	1.2. Improve disaster response	1.2.7. Implement plan in year 2015 to enhance department capability to respond to Air Park fire incidents	Fire
			1.2.8. Enhance Communications capability and effectiveness	Fire
			1.2.9. Reduce response times to Fire-EMS calls Citywide 20% by year 2018	Fire
		1.4. Ensure safe drinking water standards	1.4.7. Complete Water Master Plan update	Utilities
		1.6. Improve stormwater disposal and treatment process	1.6.8. Avondale Stormwater Project	Engineering
Confidence Building Government	2.0. Strengthen skilled and committed human capital	2.4. Enhance mid-management capacity and skills	2.4.6. Increase number of EMS training hours 10% by 2016	Fire/EMS
			2.4.7. Implement Officer Development Program in the Fire Department	Fire
	4.0. Provide quality services based on data-driven performance	4.2. Institute practices to improve productivity and quality standards	4.2.4. Increase fire inspector customer service training hours 30% by 2018	Fire

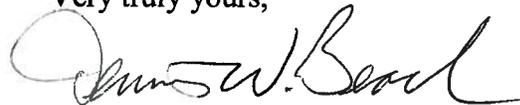
CONCLUSION

The development of this year’s Recommended Budget reflects the priorities of the City Commission and its residents. I wish to thank the Mayor and City Commission for sharing their guidance and leadership as we address various challenges and opportunities to provide a positive and sustainable future. The Recommended Budget is balanced and enables the City of Pompano Beach to provide tax relief by lowering the millage rate.

As a service organization, the employees remain the City’s most valuable resource. I would like to thank all staff who worked so hard to be more proactive in addressing our citizens’ needs. Your hard work and dedication is the reason for the City’s improved customer service ratings.

I look forward to presenting and discussing the details of the budget with you, as I also look forward to working with the City Commission, residents, and businesses to continue improving the quality of life in the City of Pompano Beach.

Very truly yours,



Dennis W. Beach
City Manager

❖ **Summary Charts and Graphs** ❖

TAX IMPACT OF ADOPTED MILLAGE RATES

	<u>2013/14</u>	<u>2014/15</u>
FY 14 Valuation Average Assessed = \$146,896  FY 15 Value Change= +7.10%	<u>Residential</u> Pompano Beach: General Fund 715.56 746.82 E.M.S. Fund <u>73.45</u> <u>78.66</u> Total \$789.01 \$825.48	
	Tax Impact =	\$36.47
Average Assessed = \$146,896  SOH Adjustment = +1.5%	<u>Residential</u> Pompano Beach: General Fund 715.56 707.78 E.M.S. Fund <u>73.45</u> <u>74.55</u> Total \$789.01 \$782.33	
	Tax Impact =	(\$6.68)
Average Market = \$170,472  FY 15 Value Change= +7.10%	<u>Residential</u> Pompano Beach: General Fund 830.40 866.69 E.M.S. Fund <u>85.24</u> <u>91.29</u> Total \$915.64 \$957.98	
	Tax Impact =	\$42.34

* Note: Valuation changes and the average assessed and market values were provided by the Property Appraiser's Office.

**CITY OF POMPANO BEACH, FLORIDA
COMPARATIVE SCHEDULE OF TAX MILLAGES
Fiscal Years 2005/06 - 2014/15**

DESCRIPTION	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	% of Change
Operating Millages:											
General Fund	4.0380	3.7250	3.2788	3.4861	4.0652	4.4077	4.7027	4.9700	4.8712	4.7470	-2.55%
Emergency Medical Service District	0.5000	0.5000	0.4449	0.4718	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	---
Total Operating Millages	4.5380	4.2250	3.7237	3.9579	4.5652	4.9077	5.2027	5.4700	5.3712	5.2470	-2.31%
Debt Service - Voted Millages:											
1993 G.O. Bonds	0.1151	0.0947	0.0836	0.0023	0.1011	0.0000	0.0000	0.0000	0.0000	0.0000	---
TOTAL TAX MILLAGES	4.6531	4.3197	3.8073	3.9602	4.6663	4.9077	5.2027	5.4700	5.3712	5.2470	-2.31%

**Percentage of Change
From Prior Year**

Fiscal Year	Certification of Taxable Value	Percentage of Change From Prior Year
2005/06 (Final)	\$9,728,595,282	---
2006/07 (Final)	\$11,688,204,065	20.14%
2007/08 (Final)	\$12,817,401,367	9.66%
2008/09 (Final)	\$12,016,115,184	-6.25%
2009/10 (Final)	\$10,855,079,433	-9.66%
2010/11 (Final)	\$9,170,445,898	-15.52%
2011/12 (07/11)	\$8,814,162,437	-3.89%
2012/13 (07/12)	\$8,739,781,961	-0.84%
2013/14 (07/13)	\$9,009,810,862	3.09%
2014/15 (07/14)	\$9,649,254,214	7.10%

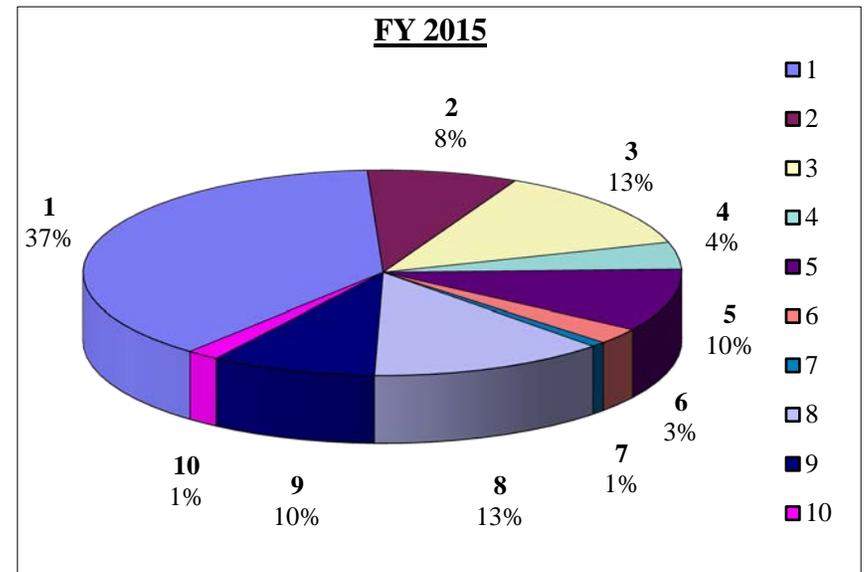
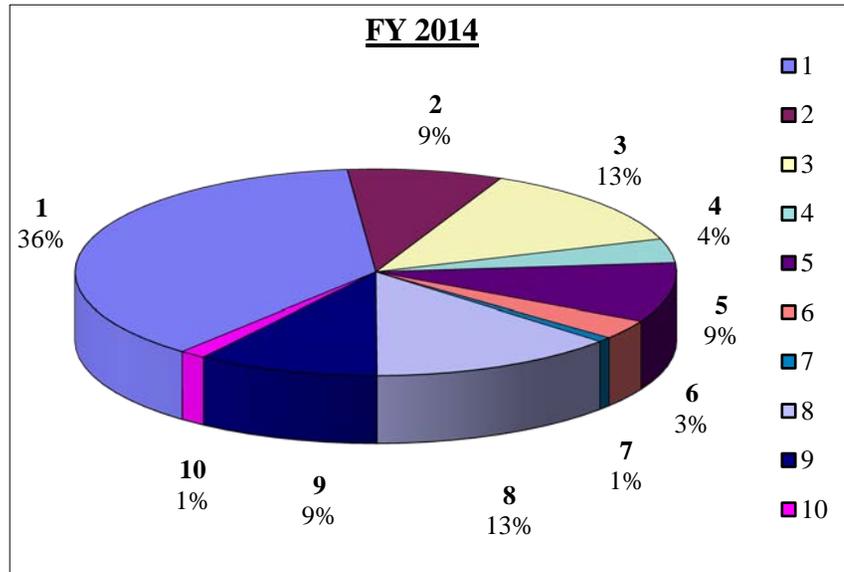
Millage Rate - The tax on real and personal property, expressed in mills. Each mill generates \$1 for every \$1,000 of assessed valuation of taxable property (your assessed value minus any exemptions).

Homestead Exemption - A standard \$50,000 deduction from the applicable assessed value of property occupied by the owner in the State of Florida.

CITY OF POMPANO BEACH, FLORIDA
2014-2015 ADOPTED BUDGET
SUMMARY - ALL FUNDS

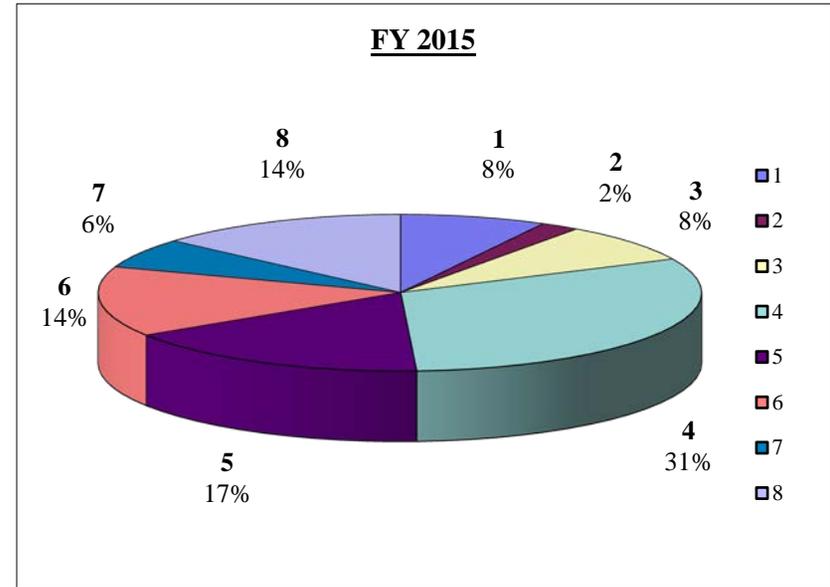
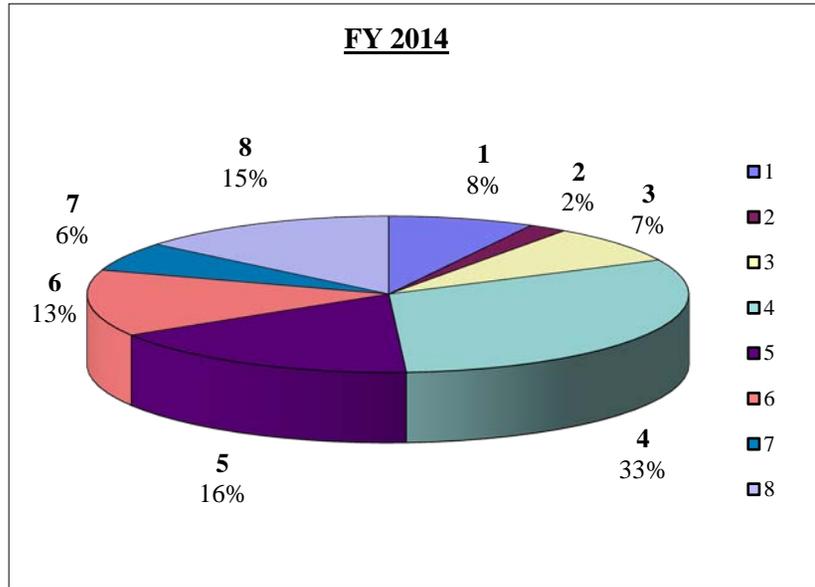
	GENERAL FUND	EMS FUND	CAPITAL PROJECTS FUND	C.D.B.G. BLOCK GRANT	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	CEMETERY TRUST FUND	TOTAL ALL FUNDS	% OF TOTAL
<u>Estimated Receipts/Revenues</u>									
Property Taxes	43,938,807	4,683,429	-	-	-	-	-	48,622,236	21.71%
Franchise Taxes	7,203,012	-	-	-	-	-	-	7,203,012	3.22%
Sales and Utility Taxes	14,984,711	-	2,356,000	-	-	-	-	17,340,711	7.74%
Business Taxes	2,177,430	-	-	-	-	-	-	2,177,430	0.97%
Licenses and Permits	17,262,774	-	-	-	-	-	-	17,262,774	7.71%
Intergovernmental	11,371,792	94,676	-	1,274,708	-	30,000	-	12,771,176	5.70%
Charges for Services	2,929,306	3,100,000	-	-	52,471,482	3,141,014	-	61,641,802	27.52%
Fines & Forfeitures	925,500	-	-	-	227,338	-	-	1,152,838	0.51%
Miscellaneous Revenues	2,400,751	22,458	146,000	-	2,587,307	168,534	25,000	5,350,050	2.39%
Internal Service Fees	-	6,002,799	-	-	-	14,094,656	-	20,097,455	8.97%
Other Sources/Transfers	10,276,812	0	2,375,633	-	5,160,064	-	-	17,812,509	7.95%
Total Receipts/Revenues	113,470,895	13,903,362	4,877,633	1,274,708	60,446,191	17,434,204	25,000	211,431,993	94.39%
Budgetary Fund Balance/Retained Earnings - October 1, 2014	2,021,271	-	2,090,000	-	3,641,475	4,817,783	-	12,570,529	5.61%
TOTAL RECEIPTS/REVENUES AND FUND BALANCE	115,492,166	13,903,362	6,967,633	1,274,708	64,087,666	22,251,987	25,000	224,002,522	100.00%
<u>Estimated Expenditures/Expenses</u>									
Personal Services	41,293,063	10,933,108	-	301,452	10,857,220	2,768,663	-	66,153,506	29.53%
Authorized Positions	453	87	-	6	143	31	-	720	-
Operating Expenses	59,449,768	2,571,028	140,000	221,948	32,134,529	19,403,070	-	113,920,343	50.86%
Grants and Aids	3,426,316	-	-	751,308	-	-	-	4,177,624	1.86%
Total Operating Expenditures/Expenses	104,169,147	13,504,136	140,000	1,274,708	42,991,749	22,171,733	-	184,251,473	82.25%
Capital Outlay	1,082,060	399,226	6,426,227	-	8,544,043	80,254	-	16,531,810	7.38%
Debt Service	292,074	-	-	-	4,621,765	-	-	4,913,839	2.19%
Other Uses/Transfers	8,568,564	-	-	-	6,004,411	-	-	14,672,975	6.55%
Total Expenditures/Expenses	114,211,845	13,903,362	6,566,227	1,274,708	62,161,968	22,251,987	-	220,370,097	98.38%
Contingency/Reserves	1,280,321	-	401,406	-	1,925,698	-	25,000	3,632,425	1.62%
TOTAL EXPENDITURES/EXPENSES AND RESERVES	115,492,166	13,903,362	6,967,633	1,274,708	64,087,666	22,251,987	25,000	224,002,522	100.00%

City of Pompano Beach, Florida
Comparison of Budgeted General Fund Revenues



	<u>FY 2014</u>	<u>FY 2015</u>	<u>% of Change</u>
1 Property Taxes	42,117,203	43,938,807	4.33%
2 Franchise & Business Taxes	9,402,930	9,380,442	-0.24%
3 Sales and Utility Tax	14,634,239	14,984,711	2.39%
4 Permits	4,240,184	4,913,125	15.87%
5 Intergovernmental	10,482,866	11,371,792	8.48%
6 Charges for Services	3,418,096	2,929,306	-14.30%
7 Fines & Forfeitures	843,000	925,500	9.79%
8 Miscellaneous	14,971,192	14,750,400	-1.47%
9 Other Sources/Transfers	11,010,535	10,276,812	-6.66%
10 Fund Balance	1,589,376	2,021,271	27.17%
	<u>112,709,621</u>	<u>115,492,166</u>	<u>2.47%</u>

City of Pompano Beach, Florida
Comparison of Budgeted General Fund Expenditures



	<u>FY 2014</u>	<u>FY 2015</u>	<u>% of Change</u>
1 General Government Department	8,824,320	9,040,548	2.45%
2 Finance Department	2,328,993	2,390,170	2.63%
3 Development Services Department	8,910,228	9,300,189	4.38%
4 Police Department	35,250,621	36,036,702	2.23%
5 Fire Department	19,320,185	19,293,580	-0.14%
6 Public Works Department	15,507,575	16,694,481	7.65%
7 Parks, Recreation & Cultural Arts Dept.	6,799,571	7,139,338	5.00%
8 Gen. Admin./Non-Departmental	15,768,128	15,597,158	-1.08%
	<u>112,709,621</u>	<u>115,492,166</u>	<u>2.47%</u>

❖ Position Control ❖

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
GENERAL FUND		
GENERAL GOVERNMENT		
<i>City Commission</i>		
City Commission	6	6
Division Total	6	6
 <i>City Manager</i>		
City Manager	1	1
Assistant City Manager	2	2
Executive Secretary	1	1
Division Total	4	4
 <i>Northwest CRA</i>		
Service Worker I	1	1
Department Head Secretary	0.5	0.5
Division Total	1.5	1.5
 <i>East CRA</i>		
Department Head Secretary	0.5	0.5
Division Total	0.5	0.5
 <i>Public Communications Office</i>		
Public Communications Director	1	1
Public Communications Specialist I	2	2
Public Communications Specialist II	1	1
Division Total	4	4
 <i>City Attorney</i>		
City Attorney	1	1
Assistant City Attorney	3	3
Paralegal	0	1
Legal Assistant	2	1
Division Total	6	6
 <i>City Clerk</i>		
City Clerk	1	1
Deputy City Clerk	1	1
Records Technician	1	1
Office Assistant I	1	1
Division Total	4	4

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
<i>Human Resources</i>		
Human Resources Director	1	1
Senior Human Resources Analyst	1	1
Human Resources Analyst	1	1
Human Resources Specialist	1	1
Human Resources Clerk	1	1
Division Total	5	5
<i>Internal Audit</i>		
Internal Auditor	1	1
Deputy Internal Auditor	1	1
Audit Assistant	1	1
Division Total	3	3
General Government Total	34	34
FINANCE		
<i>Administration & Accounting</i>		
Finance Director	1	1
Controller	1	1
Accounting Systems Analyst	1	1
Accounting Supervisor	1	1
Accountant	1	1
Payroll Specialist II	1	1
Payroll Specialist I	1	1
Accounting Clerk III	1	1
Accounting Clerk II	3	3
Department Head Secretary	1	1
Division Total	12	12
<i>Treasury</i>		
Revenue Collections Manager	1	1
Accountant	1	1
Head Cashier	1	1
Cashier	3	3
Accounting Clerk III	0	1
Accounting Clerk II	1	0
Division Total	7	7
<i>Budget</i>		
Assistant to the City Manager	1	1
Budget Analyst	1	1
Budget Assistant	0	1
Office Assistant II	1	0
Division Total	3	3
Finance Total	22	22

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
DEVELOPMENT SERVICES		
<i>Planning & Zoning</i>		
Development Services Director	1	1
Assistant Development Services Director	1	1
Principal Planner	2	2
Grant Coordinator	1	1
Chief Business Tax Inspector	1	1
Planner	5	5
Urban Forester	1	1
Landscape Inspector	2	2
Business Tax Inspector	4	4
Zoning Tech	2	2
Department Head Secretary	1	1
Secretary II	1	1
Business Tax Technician	2	2
Division Total	24	24
<i>Development Services Advisory Board</i>		
Zoning Tech	1	1
Division Total	1	1
<i>Building Inspections</i>		
Building Official	1	1
Chief Building Inspector	4	4
Building Plans Examiner	7	7
Building Field Inspector	19	19
Plans Coordinator	1	1
Permit Technician Support	0	1
Permit Expeditors	4	5
Customer Service Representative	5	5
Office Assistant II	2	2
Office Assistant I	1	2
Secretary II	1	1
Secretary I	1	1
Division Total	46	49
Development Services Total	71	74

FIRE

Administration

Fire Chief	1	1
Assistant Fire Chief	1	1
Administrative Coordinator	1	0
Fire Administrative Service Manager	0	1
Department Head Secretary	1	1
Division Total	4	4

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
<i>Operations</i>		
Division Chief	1	1
Emergency Manager	1	1
Battalion Chief	3	3
Fire Lieutenant	15	15
Logistics Manager	1	1
Fire Training Commander	1	1
Fire Training Officer	2	0
Fire Training Captain	0	2
Fire Marshal	1	0
Fire Inspector	8	0
Driver Engineer	18	18
Firefighter	57	57
Secretary I	1	0
Division Total	109	99
<i>Ocean Rescue</i>		
Ocean Rescue Captain	1	1
Ocean Rescue Lieutenant	2	2
Ocean Rescue Lifeguard	14	14
Division Total	17	17
<i>Prevention</i>		
Fire Marshal	0	1
Secretary I	0	1
Fire Inspector	0	8
Division Total	0	10
Fire Total	130	130
PUBLIC WORKS		
<i>Administration</i>		
Public Works Director	1	1
Assistant Public Works Director	1	1
Department Head Secretary	1	1
Division Total	3	3
<i>Engineering</i>		
City Engineer	1	1
Civil Engineer	3	3
Senior Engineer Inspector	1	1
Construction Manager	2	2
Engineer Inspector	3	3
GIS Coordinator	0	1
Engineering Technician	0	2
Drafting Technician	2	0
Division Total	12	13

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
<i>Sanitation</i>		
Maintenance Foreman	1	1
Service Worker IV	3	3
Service Worker II	2	2
Service Worker I	2	3
Division Total	8	9
<i>Streets</i>		
Streets Operations Manager	1	1
Streets Supervisor	1	1
Maintenance Foreman	3	0
Heavy Equipment Operator	2	2
Heavy Equipment Operator/Mechanic	1	1
Chief Traffic Sign Technician	1	1
Traffic Sign Technician	1	1
Service Worker IV	3	5
Service Worker III	3	4
Service Worker II	5	5
Service Worker I	2	2
Office Assistant II	1	2
Secretary II	1	0
Division Total	25	25
<i>Grounds & Park Maintenance</i>		
Grounds Operations Manager	1	1
Grounds Maintenance Supervisor	3	3
Athletic Facilities Maintenance Foreman	0	1
Maintenance Foreman	8	0
Irrigation Foreman	1	1
Pest Control Worker	2	2
Nursery Technician	1	1
Service Worker IV	5	12
Irrigation Technician	4	4
Service Worker III	9	9
Service Worker II	12	12
Service Worker I	26	25
Office Assistant II	0	1
Division Total	72	72
<i>Animal Control</i>		
Public Works Inspector	2	2
Division Total	2	2

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
<i>Building Maintenance</i>		
Building Maintenance Operations Manager	1	1
Facilities Maintenance Foreman	0	1
Foreman	1	0
Senior Electrician	0	1
Electrician	1	0
Plumber	1	1
Carpenter	3	3
Welder	1	1
General Trades Mechanic	6	6
Office Assistant II	1	1
Division Total	15	15
<i>Cemetery</i>		
Grounds Maintenance Supervisor	1	1
Service Worker II	2	2
Division Total	3	3
<i>Riding Stables</i>		
Sand and Spurs Attendant	1	1
Division Total	1	1
Public Works Total	141	143

PARKS, RECREATION & CULTURAL ARTS

<i>Aquatics</i>		
Lifeguard Lieutenant	2	2
Pool Lifeguard	4	4
Cashier	2	2
Division Total	8	8
<i>Recreation Activities</i>		
Recreation Program Administrator	1	1
Recreation Manager	3	3
Recreation Activities Supervisor	8	8
Department Head Secretary	1	1
Recreation Leader	8	8
Bus Driver	1	1
General Trades Mechanic	1	1
Service Worker III	1	1
Service Worker II	1	1
Service Worker I	5	5
Cashier	6	7
Accounting Clerk III	1	1
Office Assistant II	2	2
Division Total	39	40

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
<i>Preschool & Camp</i>		
Preschool Teacher	2	0
Cashier	1	0
Division Total	3	0
<i>Tennis Center</i>		
Recreation Leader	1	1
Service Worker I	1	1
Division Total	2	2
PARKS, REC & CUL ARTS TOTAL	52	50
GENERAL FUND TOTAL	450	453

EMS SPECIAL DISTRICT FUND

<i>Emergency Medical Services</i>		
EMS Division Chief	1	1
Battalion Chief	0	3
EMS Captain	3	0
Fire Lieutenant	14	14
Driver Engineer	12	12
Firefighter	54	54
Secretary I	1	1
Material Handling Specialist	1	1
Office Assistant II	1	1
Division Total	87	87

ENTERPRISE FUNDS

UTILITIES - Water Division

Water Administration

Utilities Director	0.5	0.5
Utility Compliance & Efficiency Manager	0.5	0.5
Asset Management/Projects Management Specialist	0	1
Department Head Secretary	0.5	0.5
Utilities Program Coordinator	0.5	0.5
Secretary I	0.5	0.5
Division Total	2.5	3.5

Utility Billing

Customer Service Manager	1	1
Assistant Customer Service Manager	1	1
Customer Service Foreman	1	1
Field Service Representative II	2	2
Field Service Representative I	1	1
Customer Service Representative	4	4
Division Total	10	10

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
<i>Water Treatment Plant</i>		
Utilities Treatment Plant Superintendent	1	1
Lab Manager	1	1
Utilities Maintenance Supervisor	0.5	0.5
Utilities Treatment Plant Operations Supvr.	1	1
Quality Control Analyst	1	1
Field Sampling Specialist	2	2
Utilities Electrician	0.5	0.5
Water Plant Mechanic	3.5	3.5
Utilities Treatment Plant Operator II	4	4
Utilities Treatment Plant Operator	10	10
Service Worker IV	4	4
Service Worker I	1	1
Office Assistant II	1	1
Division Total	30.5	30.5
<i>Water Distribution</i>		
Utilities Field Superintendent	1	1
Water Distribution Supervisor	1.5	1.5
Utility Maintenance Foreman	4	5
Meter Tech	1	1
Heavy Equipment Operator	1	2
Backflow Technician	1	1
Utilities System Operator III	3	3
Utilities System Operator II	3	2
Utilities System Operator I	8	8
Secretary II	0.5	0.5
Office Assistant II	1	1
Division Total	25	26
<i>Reclaimed Water Treatment Plant</i>		
Utilities Treatment Plant Operator II	1	1
Utilities Treatment Plant Operator	1	1
Water Plant Mechanic	0.5	0.5
Division Total	2.5	2.5
<i>Reuse Administration</i>		
Reuse Outreach & Water Conservation Coord.	1	1
Division Total	1	1

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
<i>Reuse Distribution</i>		
Water Distribution Supervisor	0.5	0.5
Utility Maintenance Foreman	1	1
Heavy Equipment Operator	1	1
Utilities System Operator III	1	1
Utilities System Operator II	1	1
Utilities System Operator I	1	1
Division Total	5.5	5.5
UTILITIES - Wastewater Division		
<i>Wastewater Administration</i>		
Utilities Director	0.5	0.5
Utility Compliance & Efficiency Manager	0.5	0.5
Engineering Inspector	1	1
Department Head Secretary	0.5	0.5
Utilities Program Coordinator	0.5	0.5
Secretary I	0.5	0.5
Division Total	3.5	3.5
<i>Wastewater Pumping</i>		
Pumping Station Supervisor	1	1
Utilities Maintenance Supervisor	0.5	0.5
Utilities Mechanic	1	1
Utilities Electrician	0.5	0.5
Lift Station Operator II	4	4
Lift Station Operator I	4	4
Office Assistant II	1	1
Division Total	12	12
<i>Wastewater Transmission</i>		
Wastewater Collections Supervisor	1	1
Utility Maintenance Foreman	4	3
TV Equipment Operator	1	1
Heavy Equipment Operator	1	0
Utilities System Operator III	4	4
Utilities System Operator II	5	6
Utilities System Operator I	5	5
Secretary II	0.5	0
Division Total	21.5	20
UTILITIES TOTAL	114	114.5

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
STORMWATER UTILITY FUND		
<i>Administration/Operations</i>		
Utilities Stormwater Supervisor	1	1
Utilities Maintenance Foreman	1	1
Utilities System Operator III	2	2
Utilities System Operator II	2	3
Utilities System Operator I	2	3
Secretary II	0	0.5
Division Total	8	10.5
AIRPARK FUND		
<i>Operations</i>		
Airport Manager	1	1
Maintenance Foreman	1	1
Service Worker III	1	1
Service Worker II	1	1
Secretary I	1	1
Division Total	5	5
GOLF FUND		
<i>Operations</i>		
Golf Course Manager	1	1
Golf Cart Mechanic	1	1
Head Cashier	1	1
Golf Cart Attendant	2	2
Cashier	2	2
Custodian	1	1
Golf Starter	2	2
Division Total	10	10
SOLID WASTE FUND		
<i>Operations</i>		
Solid Waste Operations Manager	0	1
Recycling Specialist	1	0
Service Worker III	1	1
Office Assistant II	1	1
Division Total	3	3
ENTERPRISE FUNDS TOTAL	140	143

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
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OFFICE OF HOUSING & URBAN IMPROVEMENT (OHUI)

Administration

Director of Housing & Urban Improv.	1	1
Accountant	1	1
Community Development Program Spec.	1	1
Program Compliance Manager	1	1
Secretary II	2	2
Division Total	6	6

OHUI TOTAL

6

6

INTERNAL SERVICE FUNDS

Stores Operations

Chief Material Handling Specialist	1	1
Material Handling Specialist	1	1
Division Total	2	2

Information Technologies

Information Technologies Director	1	1
Information Technologies Supervisor	1	1
Information Technologies Analyst IV	3	2
Information Technologies Analyst III	1	2
Information Technologies Analyst I	2	2
Information Technologies Specialist II	1	1
Secretary II	1	1
Division Total	10	10

Central Services

Messenger	1	1
Division Total	1	1

Purchasing

General Services Director	1	1
Purchasing Agent Supervisor	0	1
Purchasing Agent	2	1
Buyer	1	1
Office Assistant II	1	1
Division Total	5	5

POSITION CONTROL

Position Title	Adopted Budget 2013-14	Proposed Budget 2014-15
<i>Risk Management</i>		
Risk Manager	1	1
Claims Adjuster II	1	1
Claims Adjuster I	1	1
Office Assistant II	1	1
Division Total	4	4
<i>Vehicle Services</i>		
Fleet Operations Manager	1	1
Mechanic III	2	2
Mechanic II	3	3
Mechanic I	2	2
Office Assistant II	1	1
Division Total	9	9
INTERNAL SERVICE FUNDS TOTAL	31	31
SUMMARY:		
General Government	34	34
Finance	22	22
Development Services	71	74
Fire	130	130
Public Works	141	143
Parks, Recreation & Cultural Arts	52	50
GENERAL FUND TOTAL	450	453
EMS Special District Fund	87	87
Utilities	114	114.5
Stormwater Fund	8	10.5
Air Park Fund	5	5
Golf Fund	10	10
Solid Waste Fund	3	3
Office of Housing & Urban Improvement	6	6
Internal Service Funds	31	31
ALL FUNDS	714	720

❖ Strategic Plan Operational Goals and Initiatives ❖

STRATEGIC PLAN

VISION:

By 2030, Pompano Beach will be an even greater place to live along the Atlantic coast of South Florida. The sense of place and family, the distinctive architecture, the broad range of amenities, the comparative safety of the community and the opportunity for employment in many diverse economic sectors will make it a draw for many people. At the same time, the location and talent that exists in the City will also make it a very attractive site for businesses to locate and grow. Pompano Beach is a city of great places and of great opportunity.

STRATEGIES:

To pursue this vision, the end results and the strategic goals, the City has enacted four strategies, which are:

Great Places - This strategy seeks to redevelop the City so that it is highly attractive while having a distinguishing feel and look that sets it apart from other cities. The feel and look includes not only architecture and public spaces, but also a variety and range of experiences not easily duplicated by other cities.

Superior Capacity - This strategy seeks to ensure that the infrastructure (physical and regulatory) needed for economic growth is in place.

Quality and Affordable Services - This strategy seeks to ensure that public services meet or exceed the community's expectations of quality, while remaining highly cost effective and advantageous for residents and businesses.

Confidence Building Government - This last strategy concentrates on three factors that lead to a high level of confidence in local government. One is that there is transparency in government operations so that citizens can see their government at work. Two is that there is stability of policy direction so that private investment is drawn to the City. The third is the professionalism of City staff so that the City operates efficiently and effectively.

***A full discussion of the Vision, Strategies, Goals, Initiatives and Objectives are found in the City's Strategic Plan Study.**

STRATEGY: GREAT PLACES

Operational Goals and Initiatives

GOAL

INITIATIVE

1.0 Local Business Expansion

Grow existing businesses

- 1.1. Promote buy local and business matchmaking efforts
- 1.2. Improve practices of expedited permitting and assistance for smaller businesses
- 1.3. Review landscaping codes to identify inefficiencies

2.0 Tourism

Make the City more attractive to residents, visitors and tourists and expand visitor and tourism markets

- 2.1. Increase the number of events at the Amphitheater
- 2.2. Increase the number of Air Park related events
- 2.3. Enhance the range and quality of beach activity options, including beach related events
- 2.4. Position Pompano Beach as an outstanding destination for sports related activities which include water sports
- 2.5. Develop facilities to ensure the City can compete in targeted sports tourism markets
- 2.6. Improve City parks
- 2.7. Further develop and promote eco-tourism opportunities
- 2.8. Further develop and promote cultural/heritage tourism opportunities
- 2.9. Support growth in hotel development
- 2.10. Redevelop Pier and Pier property
- 2.11. Expansion of beautification and tree planting efforts
- 2.12. Improve way-finding and gateways
- 2.13. Improve aesthetic appearance of City facilities
- 2.14. Increase recreation programs and activities for teens

3.0 Social Capital

Increase social capital in the community

- 3.1. Establish sister City relationship with a South American City

GOAL

INITIATIVE

4.0 Business Growth

Improve growth in office, commercial, distribution and manufacturing sectors

- 4.1. Expand development of office, commercial and industrial properties
- 4.2. Develop Master Plan for targeted industries
- 4.3. Update and develop marketing plans with the Broward Business Alliance, Chamber and other entities to promote economic development

5.0 Corridor Redevelopment

Enhance Corridor Redevelopment

- 5.1. Begin implementation of corridor studies and plans for Federal Highway, Atlantic Boulevard and Dixie Highway
- 5.2. Promote Class A office space development on Atlantic Boulevard near I-95 and along the Dixie corridor
- 5.3. Support and facilitate development of an education corridor along MLK
- 5.4. Improve overall aesthetic appearances

6.0 CRA Redevelopment

Enhance CRA area redevelopment

- 6.1. Expand CRA incentive programs

7.0 Old Pompano/Downtown

Redevelop "Old Pompano/Downtown" as a dining, entertainment and arts destination

- 7.1. Develop a visitor/tourist destination
- 7.2. Complete the CRA redevelopment plan
- 7.3. Complete Library/Cultural Arts Center project
- 7.4. Complete CRA capital projects on connectivity

8.0 Job Growth

Job growth for residents

- 8.1. Support youth employment programs
- 8.2. Support a community organizing effort that would link jobs with prospective employees and workforce training
- 8.3. Expand incentives for local job creation

STRATEGY: SUPERIOR CAPACITY

Operational Goals and Initiatives

<u>GOAL</u>	<u>INITIATIVE</u>
1.0 Energy <i>Leadership in energy efficiency and sustainable development</i>	1.1. Develop and promote new facilities to meet LEED standards 1.2. Retro-fit existing facilities as appropriate
2.0 Water <i>Leadership in water management</i>	2.1. Expand reuse capacities 2.2. Expand conservation efforts and other water efficiency efforts
3.0 Recreation <i>Increase and improve recreation infrastructure</i>	3.1. Develop larger meeting spaces 3.2. Develop facilities to match the changing recreational needs and preferences of the community 3.3. Increase boating recreation
4.0 Mobility <i>Increase community accessibility and mobility</i>	4.1. Increase pedestrian movement and safety 4.2. Increase bicycling and pedestrian network 4.3. Improve rail and public transit stops in the City 4.4. Enhance transit options 4.5. Develop connections between major venues 4.6. Improve City waterways
5.0 Neighborhoods <i>Improve neighborhoods</i>	5.1. Leverage use of federal funds to increase affordable housing 5.2. Decrease blight

GOAL

INITIATIVE

6.0 Growth Capacity

Ensure capacity for growth

- 6.1. Ensure capacity for growth in public safety services
- 6.2. Ensure the Air Park has the capacity to manage an increase in tourism
- 6.3. Improve design standards
- 6.4. Ensure capacity for growth in parks

7.0 E-Government

Increase e-government capacity

- 7.1. Create additional e-government services

8.0 Ocean Rise

Plan for ocean level rise

- 8.1. Prepare for long term impacts of ocean rise

9.0 Parking

Increase available parking

- 9.1. Expand and enhance parking facilities in the City

10.0 Tax Base

Expand property tax base and sales tax revenue

- 10.1. Encourage development in industrial area and Air Park
- 10.2. Expand economic development functions
- 10.3. Grow sales tax revenues

STRATEGY: QUALITY & AFFORDABLE SERVICES

Operational Goals and Initiatives

GOAL

INITIATIVE

1.0 Safety

A safe community

- 1.1. Improve crime response and crime prevention approaches and techniques
- 1.2. Improve disaster response
- 1.3. Enhance police, fire and EMS response levels and times
- 1.4. Ensure safe drinking water standards
- 1.5. Improve solid waste and wastewater disposal process
- 1.6. Improve stormwater disposal and treatment process
- 1.7. Ensure adequate water resources for current and future population
- 1.8. Improve code compliance services
- 1.9. Expand the practice of crime prevention through environmental design
- 1.10. Reduce homelessness

2.0 Activity

The active community

- 2.1. Improve existing recreation programs
- 2.2. Improve quality of services at parks and recreation facilities
- 2.3. Promote and increase use of the golf course
- 2.4. Increase recreational activity participation

3.0 Information

The informed community

- 3.1. Increase the transparency of City operations
- 3.2. Improve timely access to public information

4.0 Customer Focus

Have a customer focused organization

- 4.1. Establish annual customer service training
- 4.2. Assess citizen satisfaction
- 4.3. Improve customer service

STRATEGY: CONFIDENCE BUILDING GOVERNMENT

Operational Goals and Initiatives

<u>GOAL</u>	<u>INITIATIVE</u>
1.0 Educational Partnerships <i>Strengthen educational partnerships</i>	<ul style="list-style-type: none">1.1. Encourage the expansion or development of a higher education presence in the community1.2. Improve civic and educational opportunities for teens
2.0 Human Capital <i>Strengthen skilled and committed human capital</i>	<ul style="list-style-type: none">2.1. Increase capacity of the City to provide services under various disruptive conditions2.2. Establish competitive and sustainable pay and benefits schedule2.3. Increase the educational credentials of staff via certifications or licenses2.4. Enhance mid-management capacity and skills2.5. Increase the capacity of the organization to manage personnel succession2.6. Increase employee commitment and ownership2.7. Plan financially to allow early retirement
3.0 Financial Strength <i>Ensure financial strength and stability</i>	<ul style="list-style-type: none">3.1. Establish a good bond rating3.2. Examine shared service approaches, or other means of more cost-effective service delivery3.3. Identify and pursue cost-recovery options3.4. Establish competitive fees for fee-based (in whole or part) services3.5. Monitor and adopt as feasible energy efficient practices and technologies
4.0 Quality Services <i>Provide quality services based on data-driven performance</i>	<ul style="list-style-type: none">4.1. Institute benchmarking practices citywide4.2. Institute practices to improve productivity and quality standards

GOAL

INITIATIVE

5.0 Communication

Effective communication & coordination

- 5.1. Increase communication with business community
- 5.2. Review status of advisory boards and committees

6.0 Technology

Increase technological competitiveness

- 6.1. Ensure the City remains current in terms of technological innovations
- 6.2. Ensure information is securely maintained

❖ General Government Department ❖

DEPARTMENTAL APPROPRIATION SUMMARY

General Government

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
City Commission	\$ 351,822	\$ 386,535	\$ 405,389	5%	6	6
City Manager	772,927	781,474	815,978	4%	4	4
Northwest CRA	238,561	199,111	199,918	0%	1.5	1.5
East CRA	31,038	14,561	15,704	8%	0.5	0.5
Public Communications	607,675	655,375	688,457	5%	4	4
City Attorney	1,031,859	1,044,789	1,059,754	1%	6	6
City Clerk	487,591	462,519	472,684	2%	4	4
Elections	126,849	60,345	67,260	11%	--	--
Human Resources	708,504	692,432	730,969	6%	5	5
Internal Audit	399,896	387,144	414,407	7%	3	3
Government Buildings	3,873,865	4,140,035	4,170,028	1%	--	--
Total	\$ 8,630,587	\$ 8,824,320	\$ 9,040,548	2%	34	34

BUDGET COMMENTS

BUDGET VARIANCES

- (13,924) Decrease in pension expense due to lower than anticipated return on investments.

- 18,910 Increase in operating expense due to the annual reallocation of internal service charges based on more recent data.

- 146,963 Normal Increases/(Decreases)
 - 153,463 Personal Services
 - (6,500) Operating Expense

ENHANCEMENTS

- 30,000 Increase in operating budget to fund the City Hall chiller system maintenance contract in Government Buildings.

- 23,450 Increase in Human Resource's operating budget to purchase an online performance evaluation system.

- 3,200 Increase in Human Resource's operating budget to increase the travel, education and membership account.

- 3,000 Increase in the travel, education and membership account in the Public Communications Division.

- 4,629 Increase in City Attorney's personal service expense due to the reclassification of a Legal Assistant to a Paralegal.

- 216,228 TOTAL INCREASE**

DEPARTMENT General Government

DIVISION City Commission

PROGRAM DESCRIPTIONS:

The City of Pompano Beach operates under a City Commission/City Manager form of government with five Commissioners elected from separate districts and a Mayor elected at large. The Mayor presides over the City Commission meetings to ensure the necessary decorum and to provide additional community leadership and presence in promoting the community at large.

The Mayor and City Commission members continually promote the City on local, state, and national levels through political efforts aimed at improving the quality of life for all City residents and visitors.

The Mayor and City Commission members serve on a number of other City policy-making boards or intergovernmental committees that provide policy direction in carrying out projects or services aimed at improving the community. Examples include the Community Redevelopment Agency, the Metropolitan Planning Organization, the Emergency Medical Services City Coalition, the Florida League of Cities, Broward League of Cities and the Emergency Medical Services Taxing District.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	351,822	386,535	405,389
Positions	6	6	6

DEPARTMENT General Government

DIVISION City Manager

PROGRAM DESCRIPTIONS:

The City Manager is the Chief Executive Officer of the City and is responsible for the management of all City departments and staff. This includes managing the financial, facility, and equipment assets of the City, as well as, setting the necessary administrative policies to carry out the activities of the City.

The City Manager is also responsible for recommending the annual operating budget and setting the policies in the areas of budgeting and finance.

Additional key areas of responsibilities include:

- a) Strengthening and stabilizing the City’s economic position through increased organizational efficiency, economic development, and alternative funding innovations.
- b) Assisting the Commission in initiating, reviewing, and implementing ordinances, policies, and programs that are responsive to the needs of the community.
- c) Assisting the Commission in developing and maintaining positive community relations, as well as, addressing community problems and concerns brought to the attention of the City.
- d) Assisting in promoting and representing the City at the local, state, and national level while representing the interests of the City.
- e) Implementing regional programs designed to promote the image of Pompano Beach in cooperation with other official organizations and groups, as well as, acting as the intergovernmental liaison in negotiations on the City’s behalf.

STRATEGIC OBJECTIVES:

Confidence Building Government

- 2.6.5. Annually hold at least one (1) strategic planning retreat with staff *(FY 2015-2018)*
- 4.1.1. Review FBC data and identify two (2) areas per year for productivity enhancements *(FY 2014-2018)*
- 4.1.2. Establish a citywide performance measurement/reporting system *(FY 2015)*

Great Places

- 3.1.1. Establish a Sister City Committee *(FY 2015)*
- 3.1.4. Identify sister cities to establish formal relationships with *(FY 2015)*

Superior Capacity

- 10.1.1. Expand enterprise zone to industrial area *(FY 2015)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	772,927	781,474	815,978
Positions	4	4	4

DEPARTMENT General Government

DIVISION Northwest CRA

PROGRAM DESCRIPTIONS:

In 2009, the Board of the Pompano Beach Community Redevelopment Agency determined that a more aggressive approach was needed to effectively address the blighted conditions in the NW CRA District. In response, Redevelopment Management Associates (RMA) was retained to assist formulating a strategic approach for redevelopment that would result in economic growth within the area and attract private sector investment. The RMA created a five-year financing and implementation plan.

RMA's formulation of the Plan involved all of the following:

- Management of the Agency
- Business Development, Real estate and Public/Private Partnerships
- Planning, Zoning & Capital Improvement
- Financing
- Community Outreach, Marketing & PR

The immediate objective for the NW CRA is to remove the regulatory obstacles that are inhibiting development and provide the needed support system for the private sector to invest in the area. Initiatives include land use and zoning amendments, streetscape improvements along MLK Blvd. and Old Pompano, the creation of a civic campus with emphasis on a cultural facility, implementation of the Collier City Master Plan, administration of the Micro Loan Program, development of key sites including 731 MLK Blvd, Blanche Ely site, the Gateway site and the rehabilitation of the Ali Building. A full scale marketing program is in place to promote the district and hold special events in the district.

STRATEGIC OBJECTIVES:**Confidence Building Government**

- 1.1.1. Enlarge Business Resource Center for entrepreneurial education by 5% per year *(FY 2014-2018)*
- 1.1.2. Establish three (3) new higher education affiliations with the City *(FY 2017)*
- 1.1.3. Develop one (1) partnership with a local college for an incubator *(FY 2015)*

Great Places

- 1.1.2. CRA expand use of local subcontractors by 5% a year *(FY 2014-2018)*
- 1.1.3. CRA expand incubator by 5% a year *(FY 2014-2018)*
- 1.1.4. Develop CRA business directory *(FY 2014)*
- 1.2.3. CRA to test outsourcing of Development Review on ALI project *(FY 2015)*
- 2.7.2. Establish City/CRA Beach/Tourism Marketing Campaign *(FY 2014)*
- 2.8.5. Complete Ali Building *(FY 2014)*
- 2.11.5. Establish a NW CRA tree nursery *(FY 2017)*
- 3.1.3. Support a Brazilian Festival *(FY 2015)*
- 4.1.1. Acquire property for NW Business Park *(FY 2018)*
- 4.1.2. Create a new drainage district for the Downtown Pompano Transit Oriented Corridor *(FY 2015)*
- 4.1.3. Analyze current merchant mix in CRA *(FY 2014)*
- 4.3.2. Develop separate marketing plan for Downtown Pompano Transit Oriented Corridor *(FY 2015)*

STRATEGIC OBJECTIVES (Cont'd.):

Great Places (Cont'd.)

- 4.3.4. Update Master Plan for Collier City *(FY 2015)*
- 5.3.3. Complete MLK streetscape project *(FY 2014)*
- 6.1.2. Increase the number of property owners in Old Pompano that make building improvements *(FY 2015)*
- 7.1.5. Implement branding initiative for Creative Arts District in Old Pompano *(FY 2015)*
- 7.2.2. Complete Commercial Kitchen *(FY 2014)*
- 7.2.3. Complete First Baptist parking *(FY 2014)*
- 7.4.1. Complete Old Pompano streetscape *(FY 2014)*
- 7.4.2. Complete Old Pompano Plaza *(FY 2014)*
- 8.2.3. Expand Business Resource Center job placement by 5% *(FY 2015)*
- 8.3.2. Work the Business Resource Center and WorkForce One to identify the various social agencies that aid with job placement and training *(FY 2015)*
- 8.3.4. Institute urban farmer and community gardens facility and effort *(FY 2015)*
- 8.3.5. CRA to expand micro lending by 5% a year *(FY 2014)*

Quality & Affordable Services

- 1.9.4. Have appropriate CRA projects incorporate CPTED principles *(FY 2014-2018)*
- 2.1.4. CRA to add a pocket park in areas where new housing is developed *(FY 2014)*

Superior Capacity

- 6.4.1. Construct a Collier City Mini Park *(FY 2015)*
- 10.3.1. Complete MLK Shopping Center *(FY 2014)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	238,561	199,111	199,918
Positions	2	1.5	1.5

PROGRAM DESCRIPTIONS:

In 2009, the Board of the Pompano Beach Community Redevelopment Agency determined that a more aggressive approach was needed to effectively address the blighted conditions in the East CRA District. In response, Redevelopment Management Associates (RMA) was retained to assist in formulating a strategic approach for redevelopment that would result in economic growth within the area and attract private sector investment. RMA created a five-year financing and implementation plan.

RMA's formulation of the Plan involved all of the following:

- Management of the Agency
- Business Development, Real estate and Public/Private Partnerships
- Planning, Zoning & Capital Improvement
- Financing
- Community Outreach, Marketing & PR

The immediate objective for the East CRA is to complete the extensive public infrastructure improvements projects that were designed to reposition East Pompano as a safe and attractive location to invest and open a business. Improvements are also directly tied to the Harbor Village Shops where a multi building façade program is underway. The Pier development is under negotiation and scheduled for approval this fiscal year. Additional initiatives include incentive programs to upgrade existing buildings, business attraction and a full-scale marketing and PR effort.

STRATEGIC OBJECTIVES:**Great Places**

- 1.1.2. CRA expand use of local sub-contractors by 5% a year (FY 2017)
- 1.1.4. Develop CRA business directory (FY 2014)
- 2.3.3. East Library relocated and rebuilt (FY 2014)
- 2.4.5. Hold a fishing tournament at the Pier (FY 2018)
- 2.7.2. Establish City/CRA Beach/Tourism Marketing Campaign (FY 2014)
- 2.9.1. Establish parking agreement with Sands Hotel (FY 2015)
- 2.9.2. Establish parking agreement with a pier hotel (FY 2017)
- 2.10.1. Assist Pier developer with future tenant, design and construction (FY 2015)
- 3.1.3. Support a Brazilian Festival (FY 2015)
- 4.1.3. Analyze current merchant mix in CRA (FY 2014)
- 4.3.3. Update marketing plan for East CRA (FY 2014)
- 5.4.7. Complete undergrounding of electric on A1A (FY 2015)

Quality & Affordable Services

- 1.9.4. Have appropriate CRA projects incorporate CPTED principles (FY 2014-2018)

STRATEGIC OBJECTIVES (Cont'd):

Superior Capacity

9.1.4. Design for future garage at pier city parking lot (FY 2015)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	31,038	14,561	15,704
Positions	1	.5	.5

DEPARTMENT General Government

DIVISION Public Communications

PROGRAM DESCRIPTIONS:

The Public Communications Office is comprised of media relations, tourism, video, web development, and digital design professionals. The Public Communications Office provides timely information to Pompano Beach residents, businesses, visitors and media about city services, events, programs and the mission of the City. The Public Communications Office is responsible for media relations including press releases, interviews, public records requests and information; City website and social media accounts; video production for Government Access Ch. 78, webcasting live government meetings; tourism related programs, collateral and activities; graphic design and printed publications, including TradeWinds Magazine. The Public Communications Office also provides creative and marketing support to all departments in the City.

STRATEGIC OBJECTIVES:

Confidence Building Government

- 5.1.1. Add businesses to the Tradewinds magazine mailing list *(FY 2014-2018)*
- 5.1.2. Create E-Newsletter for businesses *(FY 2014)*
- 6.1.9. Upgrade audio/visual equipment in the City Commission Chambers *(FY 2014)*

Great Places

- 2.5.2. Identify co-host opportunities for sports tourism events *(FY 2016)*
- 2.7.1. Develop and execute marketing action plan for promotion of fishing and scuba diving *(FY 2014)*
- 7.1.1. Conduct Destination Assessment: Conduct research and assess our tourism assets and available resources *(FY 2014)*
- 7.1.2. Identify key niche tourism markets *(FY 2014)*
- 7.1.3. Establish relationship with Convention & Visitors Bureau *(FY 2014)*
- 7.1.4. Create and open a Visitors Center *(FY 2016)*

Quality & Affordable Services

- 4.2.1. Conduct citizen satisfaction surveys in 24 month intervals *(FY 2014-2018)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	607,675	655,375	688,457
Positions	4	4	4

DEPARTMENT General Government

DIVISION City Attorney

PROGRAM DESCRIPTIONS:

The Office of the City Attorney serves as legal counsel to the City Commission, City Manager’s Office and all City departments, Boards and Committees in the execution of municipal business and services. The Office also prepares and reviews contracts related to municipal transactions to ensure the City’s expenditure of finances and receipt of property and services is in accordance with its Charter, Code of Ordinances, and all other relevant laws and regulations.

In addition, the Office of the City Attorney researches legal issues and prepares ordinances and resolutions to address City Commission and staff concerns. The Office also represents City interests in all litigation matters and administrative forums, including cases before the Office of the Special Magistrate and in County, State and Federal Court. As City Prosecutor, the Office also prosecutes violations of the Municipal Code of Ordinances to protect the health, safety and welfare of City residents.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	1,031,859	1,044,789	1,059,754
Positions	6	6	6

DEPARTMENT General Government

DIVISION City Clerk/Elections

PROGRAM DESCRIPTIONS:

The City Clerk’s Office has four key areas of responsibility: City Records, Elections, Liaison to the City Commission and Imaging/Microfilm.

The division maintains all official City records and directs the operations of records retention and archive programs.

The division coordinates all the duties associated with the general/special municipal elections, to include qualification of candidates, securing of polling sites, pick-up/delivery of voting equipment, as well as, the induction of elected City officials in accordance with legal requirements.

The division acts as a liaison to the City Commission and records and transcribes regular, special and workshop minutes. Also, this division coordinates City Commission Advisory Board appointments, to include preparing the required agenda items, correspondence, certificates, and swearing in Board members.

STRATEGIC OBJECTIVES:

Confidence Building Government

- 3.2.4. Update City Codes within a month of any approved changes *(FY 2014-2018)*
- 3.3.7. Explore establishing a lobbyist registration fee *(FY 2014)*
- 5.2.1. Ensure boards/committees are at 90% capacity with qualified members *(FY 2014)*
- 5.2.2. Develop Commission report for boards meeting less than once per quarter *(FY 2015)*

Quality & Affordable Services

- 3.1.6. Provide at least one (1) public education class on Florida Election Laws and City Charter *(FY 2015)*
- 3.2.1. Ensure Commission agenda packets are available to the public on the City’s website the day after receipt from the City Manager’s Office *(FY 2014-2018)*
- 3.2.2. Action Agendas are distributed within two (2) days following each Commission Meeting *(FY 2014)*
- 3.2.3. Obtain City official signatures within 5 to 7 days of the Commission Meeting *(FY 2014)*
- 3.2.4. Conduct study to assess feasibility of paperless agenda *(FY 2015)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
City Clerk	487,591	462,519	472,684
Elections	<u>126,849</u>	<u>60,345</u>	<u>67,260</u>
Total Dollars	614,440	522,864	539,944
Positions	4	4	4

DEPARTMENT General Government**DIVISION** Human Resources**PROGRAM DESCRIPTIONS:**

The Human Resources Division coordinates employment and maintains a fair and equitable classification and total compensation plan. Human Resources also provides counsel to supervisors on labor relations matters, organizational structure and develops professional training programs for employees to enhance the quality of service to the community.

STRATEGIC OBJECTIVES:**Confidence Building Government**

- 2.1.1. Conduct analysis of essential functions (backup capacity) *(FY 2014)*
- 2.1.2. Implement training programs to ensure essential functions have backups *(FY 2015)*
- 2.1.3. Ensure that 100% of essential functions have backup support *(FY 2018)*
- 2.2.1. Annually benchmark against other communities the percentage of total compensation allocated to benefits *(FY 2014)*
- 2.2.2. Perform comprehensive benefit survey every three (3) years *(FY 2017)*
- 2.3.1. Compensate utility staff for obtaining higher level licenses *(FY 2014)*
- 2.3.3. Have 100% of City job descriptions/requirements updated every five (5) years to reflect skills and abilities required *(FY 2014-2018)*
- 2.3.4. Develop timeframes to obtain new credentials *(FY 2014-2018)*
- 2.4.2. Train 100% of mid-management on process improvement such as Lean & 6 Sigma *(FY 2018)*
- 2.5.2. Establish career paths and goals for all full time employees *(FY 2018)*
- 2.6.3. Expand Annual Employee Breakfast to include individual achievements *(FY 2014)*
- 2.6.4. Keep annual full time employee turnover to less than 5% *(FY 2014-2018)*
- 6.1.5. Establish online performance evaluation form *(FY 2015)*
- 6.1.6. Scan all personnel files *(FY 2018)*

Great Places

- 8.1.1. Employ five (5) youth per year in summer youth employment program *(FY 2014-2018)*
- 8.1.2. Collaborate with OHUI and Recreation to conduct training classes for City youth on developing job search skills *(FY 2015)*
- 8.2.1. Host bi-annual job fair for local residents *(FY 2015)*
- 8.2.2. Assist new businesses coming into the City by providing space in public facilities to conduct interviews while construction is being completed *(FY 2014-2018)*

Quality & Affordable Services

- 4.1.1. Provide two (2) classes on customer service per year *(FY 2014-2018)*
- 4.1.2. Develop customer service performance criteria on employee annual reviews *(FY 2018)*

Superior Capacity

- 7.1.5. Develop inter-active online employment applications *(FY 2014)*

APPROPRIATIONS

FY13 ACTUAL

FY14 BUDGET

FY15 BUDGET

Total	708,504	692,432	730,969
Positions	5	5	5

DEPARTMENT General Government

DIVISION Internal Audit

PROGRAM DESCRIPTIONS:

The Internal Audit Division provides financial and managerial audit services which go beyond the scope of external auditor balance sheet certification to give total audit coverage of daily operations and activities. Dollars audited will vary from year to year as audit projects vary on an annual basis. Audit coverage is provided on a rotating, cyclical basis. Types of Internal Audit projects include:

- Conducting financial and compliance audits/reviews of City departments, licenses, agreements, vendors, or special events.
- Conducting electronic data processing (EDP) audits and reviews of computerized accounting systems and financial applications including related security access control audits.
- Conducting audits and reviews of County revenues, franchisees, and concessionaires.
- Conducting operational reviews and providing technical assistance to City departments.
- Providing annual technical assistance to the City’s external auditor and assisting the City Manager in preparing City responses to external auditor’s management letter on internal controls.
- Conducting surprise cash counts of Treasury and Golf Course cashiers.

STRATEGIC OBJECTIVES:

Confidence Building Government

- 2.5.1. Perform Standard Operating Procedures audit on one (1) major department every four (4) years by auditing one major division of the selected department annually *(FY 2014-2017)*
- 3.1.4. Perform bi-annual internal audit of debt service payments by auditing general obligations or enterprise obligations in alternating years *(FY 2014-2015)*
- 3.1.6. Perform annual audit of a selected federal or state grant *(FY 2014)*
- 3.3.6. Perform an audit every two (2) years on revenues valued at +\$.5M to ensure appropriate remittance to the City *(FY 2014)*
- 6.2.3. Perform IT control and security audit for selected computerized system(s) or areas over a two (2) year period by auditing an IT security component annually *(FY 2014-2015)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	399,896	387,144	414,407
Positions	3	3	3

DEPARTMENT General Government

DIVISION Government Buildings

PROGRAM DESCRIPTIONS:

Daily operational maintenance of the City Hall and the Commission Chambers is the responsibility of the Public Works Department. This cost center provides the necessary resources for facility support, including repairs, waste disposal, and utility expenses in order to reduce response time and minimize inconvenience to all. Key responsibilities include:

- Maintaining a complete maintenance program on the air conditioning, electrical, and plumbing systems for City Hall and the Commission Chambers.
- Overseeing all building's mandated inspections, such as, fire sprinkler system, fire alarm system and elevators.
- Keeping the buildings in an attractive, clean, and safe condition.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	3,873,865	4,140,035	4,170,028

❖ Finance & Administrative Services Department ❖

DEPARTMENTAL APPROPRIATION SUMMARY

Finance

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
Administration and Accounting	\$ 1,347,913	\$ 1,380,198	\$ 1,432,972	4%	12	12
Treasury	588,855	604,904	622,433	3%	7	7
Budget	401,709	343,891	334,765	-3%	3	3
Total	\$ 2,338,477	\$ 2,328,993	\$ 2,390,170	3%	22	22

BUDGET COMMENTS

BUDGET VARIANCES

1,052	Increase in personal service pension contributions due to fund financial performance.
(18,348)	Decrease in operating expense due to the annual reallocation of internal service charges based upon more recent data.
(4,246)	Decrease in outside auditing expense due to reallocation of charges.
78,399	Normal Increases/(Decreases)
	78,382 Personal Services
	17 Operating Expense

ENHANCEMENTS

4,320	Increase in Administration and Accounting's operating expense to fund leasing storage space for hurricane related documents.
61,177	TOTAL INCREASE

DEPARTMENT Finance

DIVISION Administration and Accounting

PROGRAM DESCRIPTIONS:

The Administration and Accounting Division’s key areas of responsibility include investment and debt management, payroll processing, accounts payable disbursements and interpreting financial data for users and management in order to make sound decisions on the City’s behalf. The Treasury and Customer Service Divisions are overseen by Administration and Accounting, as well. Other responsibilities are maintaining and closing financial records and the preparation of the Comprehensive Annual Financial Report (CAFR). Additionally, the department provides extensive participation in the year end audit, working closely with the external auditors.

STRATEGIC OBJECTIVES:

Confidence Building Government

- 3.1.1. Annually obtain the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (*FY 2015-2018*)
- 3.1.5. Establish bond rating for Parking Enterprise Fund (*FY 2014*)
- 3.4.1. Annually evaluate competitiveness of rates and charges for a major department (*FY 2015-2018*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	1,347,913	1,380,198	1,432,972
Positions	12	12	12

DEPARTMENT Finance

DIVISION Treasury

PROGRAM DESCRIPTIONS:

The Treasury Division’s key areas of responsibility include coordinating the City’s cash and receivables, ensuring all receipts are promptly and accurately recorded, monitoring and ensuring timely collection of all receivables, and measuring revenue flow to determine variances. Additionally, Treasury manages the banking services agreement, acts as liaison to establish a good working relationship with the City’s depository bank, and prepares and submits required reports to comply with State Statutes.

STRATEGIC OBJECTIVES:

Confidence Building Government

3.1.3. Increase collections on delinquent accounts by 10% a year (*FY 2014-2018*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	588,855	604,904	622,433
Positions	7	7	7

DEPARTMENT Finance **DIVISION** Budget

PROGRAM DESCRIPTIONS:

The Budget Division’s key areas of responsibility include: providing management support to the City Manager; analyzing and formulating budget policy recommendations; preparing and administering the development of the City’s annual operating budget and the quarterly strategic plan performance report; improving the efficiency and effectiveness of administrative processes; analyzing resources and recommending policy decisions affecting the five-year capital improvement plan; assisting in implementing City Management initiatives; and analyzing expenditures, revenues, and operations to ensure maximum efficiency at minimum cost. This division also manages the Community Bus Program for the City.

STRATEGIC OBJECTIVES:

Confidence Building Government

- 3.1.2. Establish policies to utilize between 2 and 5 percent of fund balance to cover capital outlays (*FY 2015*)
- 3.2.1. Evaluate in-house capacity versus contracting for proposed service enhancements or expired service agreements (*FY 2014-2018*)
- 3.2.2. Advisory Board Meetings digitally recorded (*FY 2016*)

Superior Capacity

- 6.1.1. Allocate funds for the next three (3) years for fire station renovations (*FY 2015-2017*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	401,709	343,891	334,765
Positions	3	3	3

❖ Development Services Department ❖

DEPARTMENTAL APPROPRIATION SUMMARY

Development Services

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
Planning and Zoning	\$ 2,283,541	\$ 2,567,858	\$ 2,702,343	5%	24	24
D.S. Advisory Board	147,847	154,995	137,429	-11%	1	1
Code Compliance	1,035,225	1,061,302	1,109,391	5%	10	10
Building Inspections	5,306,887	5,126,073	5,351,026	4%	46	49
Total	\$ 8,773,500	\$ 8,910,228	\$ 9,300,189	4%	81	84

FUND	General Fund	DEPARTMENT	Development Services
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DEPARTMENT SUMMARY:

	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Planning and Zoning	2,283,541	2,567,858	2,702,343
Development Services Advisory Board	147,847	154,995	137,429
Code Compliance	1,035,225	1,061,302	1,109,391
Building Inspections	<u>5,306,887</u>	<u>5,126,073</u>	<u>5,351,026</u>
Total	8,773,500	8,910,228	9,300,189

REVENUES:

Concurrent Review Fees	20,580	15,250	15,250
Sale of Maps, etc.	36	--	--
Business Tax Receipts	1,942,262	1,937,130	2,037,130
Business License Penalty	85,763	77,300	77,300
License Transfer Fees	4,472	3,500	3,000
Building Contractor Registration	60,225	52,000	60,000
Zoning Fees	223,749	195,000	325,000
Zoning Board Appeal Fees	18,010	20,000	20,000
Plat Fees	7,890	3,000	3,000
Land Use Plan Fees	7,000	7,000	7,000
Lien Research Fees	463,445	414,148	400,000
Structural Permits	4,634,143	4,070,830	4,748,625
Specialty/Open Permits	47,480	56,680	40,000
Tree Permits	23,115	20,000	20,000
Enforcement Revenue	456,265	390,000	400,000
Building Permits Re-inspection Fee	22,625	23,000	23,000
Certificate of Occupancy	35,240	43,174	53,000
Inspection Overtime Reimbursement	9,622	5,000	5,000
Record Duplication	11,852	8,500	8,500
Unsafe Structure Inspection	70,286	33,000	35,000
Foreclosure Registration Fee	38,750	31,500	38,000
Telecom Tower Registration	22,630	28,000	35,000
Outdoor Billboard Advertising Fee	24,618	24,200	25,356
Alarm Permits	<u>138,458</u>	<u>135,000</u>	<u>120,000</u>
Total	8,368,516	7,593,212	8,499,161

APPROPRIATIONS:

Personal Services	5,695,579	5,901,586	6,056,329
Operating Expense	2,994,532	3,008,642	3,243,860
Capital Expense	<u>83,389</u>	--	--
Total	8,773,500	8,910,228	9,300,189
Positions	79	81	84

BUDGET COMMENTS

BUDGET VARIANCES

- (35,977) Decrease in personal services pension contributions due to increased fund financial performance.
- 202,203 Increase in operating expense due to the annual reallocation of internal service charges based upon more recent data.
- (144,482) Normal Increases/(Decreases)
 - 118,310 Personal Services
 - (262,792) Operating Decrease

ENHANCEMENTS

- 36,419 Net increase in personal services expense [\$24,167] and operating budget [\$12,252] to upgrade a part-time intern to full-time Permit Technician Support in the Building Inspections Division.
- 22,391 Net increase in personal service expense [\$11,810] and operating budget [\$10,581] to upgrade a part-time Clerical Aide to a full time Office Assistant I in the Building Inspections Division.
- 48,407 Increase in personal service budget [\$36,433] and operating budget [\$11,974] to fund a Permit Expediter position in the Building Inspections Division.
- 20,000 Increase in Planning and Zoning's operating budget to develop incentives for lot consolidation along corridors.
- 61,000 Increase in Planning and Zoning's operating budget to perform an Affordable Housing Needs Assessment.
- 20,000 Increase in Planning and Zoning's operating budget to prepare a Land Use Plan Amendment regarding unused land use units from the Jefferson Development.
- 100,000 Increase in Planning and Zoning's operating budget to fund a corridor study for A1A.
- 60,000 Increase in Planning and Zoning's operating budget associated with anticipated Land Use Plan Amendments for Federal Highway, Atlantic Boulevard and Dixie Highway.
- 389,961 TOTAL INCREASE**

DEPARTMENT Development Services

DIVISION Planning and Zoning

PROGRAM DESCRIPTIONS:

The key areas of responsibility for the Planning and Zoning Division include: implementing the Comprehensive Plan; preparing the five-year Capital Improvement Plan in cooperation with the City Manager and Budget Offices; providing statistical, legal, and technical data for special studies; to review applications for development approval; and collecting business tax receipts for all City businesses.

STRATEGIC OBJECTIVES:**Confidence Building Government**

- 3.3.4. Explore fees for zoning permit reviews *(FY 2015)*
- 6.1.3. Add laptops and/or tablets in the Commission Chambers in order to facilitate the electronic distribution of agenda materials *(FY 2016)*
- 6.1.8. Improve Navaline's capability to automatically generate templates, letters and agendas *(FY 2015)*

Great Places

- 1.1.1. Utilize BTR database to facilitate inter-business connections *(FY 2014)*
- 1.1.7. Develop Local Business Preference guidelines *(FY 2014)*
- 1.2.1. Host Contractors Forum twice annually to gain feedback from the building community *(FY 2014-2018)*
- 1.2.2. Implement required actions associated with the Greater Fort Lauderdale Alliance Platinum City designation *(FY 2015)*
- 1.3.1. Conduct analysis of current landscaping codes and enforcement practices *(FY 2014)*
- 2.8.3. Develop a Public Art Master Plan *(FY 2014)*
- 2.11.1. Apply for one (1) tree planting grant per year *(FY 2014-2018)*
- 2.11.2. Create a citywide neighborhood assessment in the first year and one (1) neighborhood improvement plan per year *(FY 2014-2018)*
- 2.11.3. Apply for a grant to complete a comprehensive tree inventory *(FY 2017)*
- 2.11.4. Develop master landscaping and maintenance/replacement plan along I-95 *(FY 2016)*
- 4.2.1. Identify and map industrial and manufacturing targeted industries *(FY 2014)*
- 4.2.2. Develop site specific plans for each targeted industry *(FY 2015)*
- 4.3.1. Create citywide marketing plan to promote economic development *(FY 2015)*
- 5.1.1. Implement recommendations from corridor studies *(FY 2014-2018)*
- 5.1.2. Initiate additional corridor studies for Powerline Road, Copans Road and Andrews Avenue *(FY 2014)*
- 5.2.1. Examine land use entitlements and intensities to determine if existing conditions are acceptable, or if additional land use amendments are necessary *(FY 2015)*
- 5.2.3. Begin holding one (1) outreach effort annually to engage business owners to expand their business to Pompano Beach *(FY 2015)*
- 5.3.1. Work with Coconut Creek, Margate, Coral Springs and MPO to undergo a grant-funded transit study with the goal of connecting educational resources and transit opportunities along the education corridor *(FY 2015)*
- 5.3.2. Identify grant funding opportunities for Martin Luther King Jr. Boulevard *(FY 2014)*
- 8.3.1. Research the urban characteristics that attract the creative class and evaluate or create City's incentive strategies that accommodate those needs *(FY 2016)*
- 8.3.3. Work with OHUI to enhance Florida Enterprise Zone Job Incentives *(FY 2016)*

Quality & Affordable Services

- 1.9.2. Increase development services staff certification in CPTED (FY 2015)
- 4.3.1. Complete 3rd floor renovation to improve customer service (FY 2014)

Superior Capacity

- 4.3.1. Establish a commuter rail stop in the City on Dixie Highway (FY 2021)
- 4.3.2. Provide five (5) presentations to the community about the benefits of higher densities along transit corridors (FY 2015)
- 4.3.3. Increase densities around transit stops (FY 2018)
- 4.3.4. Identify areas with the highest transit user rates for sidewalk installations (FY 2015)
- 4.4.1. Develop a transportation plan that focuses on providing comprehensive transit service in the City, which is focused around connecting to the neighborhood transit center and a future rail station (FY 2015)
- 4.4.3. Apply for grants to enhance commuter services (FY 2014-2018)
- 4.5.1. Identify major tourism related venues and incorporate into Transportation Master Plan (FY 2015)
- 5.2.3. Increase the number of rental housing BTR's and inspections by 20% per year (FY 2014-2018)
- 5.2.4. Conduct an inventory within each neighborhood and rate all structures as good, fair, or poor (FY 2014-2018)
- 6.2.3. Develop report identifying zoning and land use challenges to Air Park development (FY 2014)
- 6.3.1. Review 100% of development review applications for compliance with the City's newly adopted design standards (FY 2014)
- 6.3.2. Develop Urban Design Studio concept (FY 2014)
- 7.1.2. Establish paperless Development Review Committee review process (FY 2015)
- 8.2.1. Integrate sea level changes in Comprehensive Plan (FY 2018)
- 10.1.3. Assess utility infrastructure need in industrial area (FY 2015)
- 10.2.1. Identify and assess current strategies and services (FY 2014)
- 10.2.2. Identify what functions need to be expanded or redesigned (FY 2014)
- 10.2.3. Develop overall City approach to economic development (FY 2015)
- 10.2.4. Create a centralized listing of all economic development programs in the City and add to website (FY 2016)
- 10.2.5. Train staff in the use of CoStar software, in order to facilitate the attraction of target industries (FY 2017)

APPROPRIATIONS

	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	2,283,541	2,567,858	2,702,343
Positions	21	24	24

DEPARTMENT Development Services

DIVISION Development Services Advisory Board

PROGRAM DESCRIPTIONS:

The Development Services Advisory Board Division provides support to the Planning and Zoning Board, Zoning Board of Appeals and Architectural Appearance Committee. Support duties include preparation of all agendas, back-up material, minutes, recommendations and official orders. This position is also responsible for processing and meeting all advertising requirements for rezoning, variances, special exceptions, temporary permits, and abandonment requests. Additionally, the division prepares development orders for all site plan reviews and prepares weekly meeting schedules for distribution to the public, press and news media.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	147,847	154,995	137,429
Positions	2	1	1

DEPARTMENT Development Services

DIVISION Code Compliance

PROGRAM DESCRIPTIONS:

The Code Compliance Division will be a strong proponent of public education/information and community outreach, and will be committed to utilizing neighborhood meetings, workshops, forums, print media, website and all other educational tools available to foster communication.

The division will work as a partner within the City to help identify community standards and priorities. All applicable codes and ordinances will be evaluated for updating, process, legal foundation and consistency with local community standards. Recommendations for improvement will be provided as appropriate.

The field enforcement and special magistrate processes will be electronically automated to support a more efficient and expeditious code compliance level. Customer service will be instilled and required as a high priority by all staff members to ensure courteous and equitable service to all residents.

Professional development of all staff will be an ongoing priority through raised expectations, training and internal quality control.

STRATEGIC OBJECTIVES:

Great Places

5.4.1. Complete full Corridor Code Compliance Assessment Program every other year *(FY 2014-2018)*

Quality & Affordable Services

1.8.1. Increase interaction with Civic and Homeowner’s Associations *(FY 2014-2018)*

1.8.2. Increase public education on Code Compliance *(FY 2014-2018)*

1.8.3. Enhance mobile technology in the Code Compliance Unit to reduce down time in the field by 20% *(FY 2017)*

Superior Capacity

2.1.5. Enforce year round irrigation restrictions *(FY 2014-2018)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	1,035,225	1,061,302	1,109,391
Contract Positions	10	10	10

DEPARTMENT Development Services

DIVISION Building Inspections

PROGRAM DESCRIPTIONS:

The responsibilities of the Building Inspection Division are described below by program areas:

Building Permits: This program is the core of all Building Inspection Division services and the main source of revenue. The program consists of issuing permits for new buildings, additions, alterations, installations of mechanical, electrical and plumbing systems, re-roofs, pools, shutters, sheds, fences, docks, boat lifts, signs, manufactured buildings, towers, and special events. Plan review is performed to ensure compliance with all applicable regulations. Permits are issued upon correction of all comments presented to the building designers and receipt of full payment. A Certificate of Completion or a Certificate of Occupancy is issued upon completion of the work. The Certificate of Occupancy fee is assessed and collected at time of permitting new construction. The division is also in its eight year of assessing an Interim Fire Fee at the time of permitting new construction.

Florida Building Enforcement: This program is in place in order to respond to complaints from fire, police, other city departments, outside agencies and the public. Complaints include unsafe conditions, fires, unlicensed activity, accessibility violations, maintenance work and work performed without permits. Cases are processed through the Unsafe Structures Board and the Code Compliance/Special Magistrate Office.

Lien Research: Lien Research staff receives requests to search for money owed to the city, usually at time of property sale or refinancing. The staff searches the computer record for any balance due to the city from the Code Compliance/Special Magistrate, Utilities, Finance, Nuisance Abatement, Unsafe Structures, False Alarms, Alarm Registration and open non-inspected Building Permits. Information is provided and a fee is collected for the service.

Administrative/Support Services: This program provides administrative planning, implementation, coordination and support to the division's operational programs. Staff is responsible for collecting revenues, payroll, purchase orders and requisitions, filing, microfilm research, maintenance of all records; performing permit-related research; attending court requested hearings and depositions; printing reports; assigning addresses, researching and preparing Flood Zone information; relaying information by phone to field inspectors; and maintaining constant contact with the public. Administration provides for compliance with the State of Florida and continuing education mandates and records submittals for re-certification.

Flood Zone Program: Federal Emergency Management Agency (FEMA) maps and information are available to the public. A Certified Floodplain Manager (CFM) is on staff to answer questions and provide Flood Zone information for individual properties upon request.

Specialty/Open Permits: This program was instituted in order to bring closure to over 60,000 permits that have never received required inspections mandated by the Florida Building Code. Inspections must be performed and approved in order to certify that the work was performed as per Florida Building Code.

40 Year Inspection: This program was instituted by the Broward County Board of Rules and Appeals and it is patterned after the Miami Dade County program which has been in operation for 30 years. All 40 year old, or more, buildings receive inspections from a Structural Engineer or Architect and an Electrical Engineer, certifying the Safety of the buildings. Every 10 years thereafter, the buildings receive re-inspections to ensure their adequacy. For the administration of these inspections, we receive a 40 Year Inspection fee of \$350.00.

APPROPRIATIONS

FY13 ACTUAL

FY14 BUDGET

FY15 BUDGET

Total Dollars

5,306,887

5,126,073

5,351,026

Positions

46

46

49

❖ Police Services Department ❖

DEPARTMENTAL APPROPRIATION SUMMARY

Police Services

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
Police Services - BSO Contract	\$ 35,571,569	\$ 35,250,621	\$ 36,036,702	2%	262	262
Total	\$ 35,571,569	\$ 35,250,621	\$ 36,036,702	2%	262	262

MISSION:

The City of Pompano Beach is the largest contract city serviced by the Broward County Sheriff's Office, which encompasses 26 patrol zones and over 30 square miles. The district services approximately 104,000 annual residents and reaching 125,000 residents during the seasonal months.

The mission of the Pompano Beach District is to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working with the diverse community to improve their quality of life. The department proactively engages and interacts with homeowners and civic associations, as well as, other interested groups to meet this goal. The district is comprised of the following operating divisions: Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, Neighborhood Response Team, School Resource Deputies, Selective Enforcement Teams, Records, Commercial Vehicle and Nuisance Abatement Enforcement.

STRATEGIC OBJECTIVES:

Confidence Building Government

- 2.4.5. Have two (2) command staff officials complete Police Executive Leadership program per year *(FY 2014-2018)*
- 6.1.4. Link Sungard Open System to City website *(FY 2014)*

Great Places

- 3.1.2. BSO to host one (1) Brazilian Police Citizen's Academy per year *(FY 2014-2018)*

Quality & Affordable Services

- 1.1.1. Certify four (4) deputies per year in Crime Prevention through Environmental Design to the level recommended by the Florida Attorney General's Office *(FY 2014-2018)*
- 1.1.2. Reallocating enforcement resources to reduce part-one neighborhood crimes by 15% *(FY 2015)*
- 1.1.4. Train 20% of City staff each year in crime awareness (suspicious activities) *(FY 2014-2018)*
- 1.3.1. Provide three (3) PSA's per year to the public on reporting suspicious activity *(FY 2014-2018)*
- 1.3.2. Conduct Feasibility study on using CSIA's (Civilian) on road patrol duties *(FY 2014)*
- 3.1.4. Annually hold one (1) open house for police facilities *(FY 2014)*
- 3.1.5. Establish BSO ride alongs for City Officials *(FY 2014)*

Superior Capacity

- 4.2.2. Host a series of two (2) bicycle safety rodeos for local children during the summer *(FY 2014-2018)*
- 4.2.3. BSO to partner with FDOT – Community Traffic Safety Program Manager to participate in pedestrian/bicycle safety campaigns in Broward County *(FY 2014-2018)*
- 6.1.3. Develop conceptual plan for the creation of a “downtown” district patrol zone *(FY 2015)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	35,571,569	35,250,621	36,036,702
BSO Contract Positions	295	262	262

❖ Fire Department ❖

DEPARTMENTAL APPROPRIATION SUMMARY

Fire

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
Administration	\$ 640,382	\$ 671,504	\$ 681,434	1%	4	4
Operations	15,526,705	16,884,189	15,498,333	-8%	109	99
Buildings	147,095	173,531	164,520	-5%	--	--
Ocean Rescue	1,638,239	1,590,961	1,701,950	7%	17	17
Prevention	--	--	1,247,343	--	--	10
Total - Fire	\$ 17,952,421	\$ 19,320,185	\$ 19,293,580	0%	130	130

EMS Special District Fund

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
EMS Division	\$ 15,644,968	\$ 13,445,559	\$ 13,903,362	3%	87	87
Grand Total	\$ 33,597,389	\$ 32,765,744	\$ 33,196,942	1%	217	217

FUND	General Fund	DEPARTMENT Fire		
DEPARTMENT SUMMARY:		<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Administration		640,382	671,504	681,434
Operations		15,526,705	16,884,189	15,498,333
Fire Buildings		147,095	173,531	164,520
Ocean Rescue		1,638,239	1,590,961	1,701,950
Prevention		--	--	<u>1,247,343</u>
Total		17,952,421	19,320,185	19,293,580

REVENUES:

Special Assessment Fire Fees	12,288,453	12,773,568	12,899,500
Tax Discount Fire Fees	(426,327)	(638,678)	(644,851)
Special Assessment – Interim Fire Fee	72,788	--	--
Fire Incentive Pay	65,709	62,000	65,000
Fire Construction Plan Review	212,995	240,000	240,000
Hydrant Flow Test	5,950	4,600	5,000
Fire User Permits	59,423	50,000	55,000
Fire Annual Inspection Fees	448,255	350,000	400,000
Interest on Delinquent Special Assessments	7,494	--	--
Delinquent Special Assessment Fire Fees	513,997	65,000	65,000
Tax Penalties – Fire Assessment	44,552	23,160	30,000
Village of Sea Ranch Lakes	88,130	86,571	94,676
False Alarms	89,393	95,000	91,000
Ocean Rescue Fees	<u>43,160</u>	<u>40,000</u>	<u>40,000</u>
Total	13,513,972	13,151,221	13,340,325

APPROPRIATIONS:

Personal Services	14,459,566	14,969,152	15,379,845
Operating Expense	3,308,374	3,536,433	3,775,516
Capital Expense	<u>184,481</u>	<u>814,600</u>	<u>138,219</u>
Total	17,952,421	19,320,185	19,293,580
Positions	130	130	130

BUDGET COMMENTS

BUDGET VARIANCES

- 22,440 Increase in personal services related to contributions to the Fire Health Insurance Trust Fund.
- (582,272) Decrease in personal services pension contributions due to lower than anticipated fund financial performance.
- 211,023 Increase in operating expense due to the annual reallocation of internal service charges based upon more recent data.
- (814,600) Decrease in capital expense based on the one-time nature of the expense.
- 970,525 Normal Increases/(Decreases)
- 970,525 Personal Services

ENHANCEMENTS

- 47,858 Increase in Ocean Rescue’s capital budget to replace an SUV [\$30,000], an ATV [\$10,000], four (4) paddleboards [\$4,000] and three (3) competition paddleboards [\$3,858].
- 9,000 Increase in Ocean Rescue’s operating budget to replace ten (10) vessel exclusion buoys [\$7,500], seven (7) junior paddleboards [\$700] and an ocean kayak [\$800].
- 2,000 Increase in Fire Building’s capital budget to replace an ice machine.
- 2,800 Increase in Ocean Rescue’s operating budget to give 70 additional part-time staff internet access to Telestaff.
- 1,260 Increase in Fire Operation’s operating budget to replace two (2) digital cameras.
- 88,361 Increase in Fire Operation’s capital budget to replace extrication equipment [\$21,041], two (2) thermal imagers [\$22,000], a hose line [\$37,080] and four (4) AED’s [\$8,240].
- 5,000 Increase in Fire Operation’s operating budget to purchase gear for CERT graduates.
- 2,000 Increase in Fire Operation’s operating budget to fund an annual appreciation event for CERT.
- 8,000 Increase in Fire Operation’s operating budget to outsource annual fire hose testing.
- (26,605) TOTAL DECREASE**

DEPARTMENT Fire

DIVISION Administration

PROGRAM DESCRIPTIONS:

As the division with overall oversight responsibilities over the entire organization, Fire Administration focuses on leveraging organizational capital to increase the department's ability to respond to challenges and to adapt to changes.

STRATEGIC OBJECTIVES:

Confidence Building Government

2.4.7. Implement Officer Development Program in the Fire Department (*FY 2015*)

4.1.3. Annually update Fire Department Strategic Plan and integrate with the City's Plan (*FY 2015-2019*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	640,382	671,504	681,434
Positions	4	4	4

DEPARTMENT Fire

DIVISION Operations

PROGRAM DESCRIPTIONS:

The Fire Operations Division responds to calls for emergency assistance 24 hours a day. This division provides personnel, fire apparatus and equipment necessary to respond to Fire/Rescue emergencies in the City of Pompano Beach and the Town of Sea Ranch Lakes. These calls for assistance include – but are not limited to – fire incidents, high rise rescues, hazardous material incidents, and vehicle accidents. In addition to responding to calls, Fire Operations personnel conduct training drills; and help maintain the fire stations and the equipment necessary to do their job. The Emergency Management component of Fire Operations coordinates activities necessary to prepare for and recover from natural disasters.

STRATEGIC OBJECTIVES:

Great Places

1.2.4. Decrease Fire Inspection plan review turnaround time by 10% by developing a multi-skilled fire inspector workforce (FY 2016)

Quality & Affordable Services

- 1.2.1. Update Comprehensive Emergency Operations Plan to include vulnerable populations (FY 2015)
- 1.2.3. Provide disaster preparedness information through community outreach (FY 2018)
- 1.2.4. Provide bi-annual emergency disaster drill with all departments/stakeholders (FY 2017)
- 1.2.5. Obtain 100% compliance with National Incident Command Management standards (FY 2015)
- 1.2.6. Complete installation of generators and switches at designated centers (FY 2014)
- 1.2.7. Implement plan in year 2015 to enhance department capability to respond to Air Park fire incidents (FY 2015)
- 1.2.8. Enhance Communications capability and effectiveness (FY 2015-2016)
- 1.3.3. Perform pre-fire planning on every target hazard in the City (FY 2016)
- 1.8.4. Increase number of classes on fire safety by 10% annually by 2019 (FY 2015-2019)

Superior Capacity

6.2.1. Develop feasibility plan to add a fully staffed Crash Fire Truck to the airport (FY 2016)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	15,526,705	16,884,189	15,498,333
Positions	109	109	99

DEPARTMENT Fire

DIVISION Buildings

PROGRAM DESCRIPTIONS:

The Buildings Division has direct oversight responsibilities over building repairs, maintenance and safety programs which enhance the serviceability and duration of equipment and facilities. The division is responsible for all facility management issues including major and minor repairs of buildings and equipment.

STRATEGIC OBJECTIVES:

Superior Capacity

- 1.2.4. Perform citywide renovation of 4 fire stations (i.e. 24, 61, 52 and 63) by 2018 *(FY 2015-2018)*
- 6.1.2. Complete construction of the Cresthaven Fire Station *(FY 2014)*
- 6.1.6. Complete construction of the Beach Fire Station *(FY 2014)*
- 6.2.2. Fully pave all emergency entrances into the Air Park *(FY 2017)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	147,095	173,531	164,520

DEPARTMENT Fire

DIVISION Ocean Rescue

PROGRAM DESCRIPTIONS:

Ocean Rescue provides beach protection and ocean rescue coverage daily. In addition to beach coverage, the Division has developed a comprehensive public education program in an effort to increase awareness in water safety. One of those programs, the Junior Lifeguard/Marine Biology Camp, has evolved over the years as a strong platform for youth development and beach rescue awareness. The program develops individuals from the ages of 9-17 in ocean water safety, ocean rescue techniques, marine biology, and ocean activities such as snorkeling, kayaking, surfing and boogie boarding. Its mission is to assist youth in contributing in the community whether as lifeguards or as knowledgeable citizens around the aquatic environment.

STRATEGIC OBJECTIVES:

Superior Capacity

- 6.1.4. Examine sites for a new Ocean Rescue Headquarters *(FY 2014)*
- 6.1.5. Develop an Ocean Rescue storage plan *(FY 2014)*
- 6.3.3. Replace all Ocean Rescue lifeguard towers with larger new design by 2018 *(FY 2015-2018)*
- 6.4.2. Provide lifeguard coverage to the unguarded areas of the beach by 2018 *(FY 2015-2018)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	1,638,239	1,590,961	1,701,950
Positions	17	17	17

DEPARTMENT Fire

DIVISION Prevention

PROGRAM DESCRIPTIONS:

Fire Prevention has responsibilities to help reduce the risk of fires in the city; the investigation of the cause, origin, and circumstances of fires; and life safety hazards in buildings, marine vessels, aircraft, and vehicles; the maintenance of fire protection equipment and systems; the regulation of storage, use, and handling of hazardous materials and hazardous substances; and enforcement of the basic building regulations of the State Fire Marshal as they apply to the City of Pompano Beach in matters regarding fire, evacuation procedures, and explosion safety. The Bureau also provides public education about fire safety issues - much of which is targeted to school aged children. This program is designed to educate the public prior to an emergency.

STRATEGIC OBJECTIVES:

Quality and Affordable Services

1.8.5. Inspect 100% of all commercial and multi-family units for Fire Code Compliance *(FY 2016)*

Confidence Building Government

4.2.4. Increase fire inspector customer service training hours 30% by 2018 *(FY 2015-2018)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	--	--	1,247,343
Positions	--	--	10

FUND EMS Special District Fund**DIVISION** Emergency Medical Services**DEPARTMENT SUMMARY:****FY13 ACTUAL****FY14 BUDGET****FY15 BUDGET**

Emergency Medical Services	15,644,968	13,445,559	13,903,362
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REVENUES:

Current Property Taxes – EMS	4,191,989	4,437,332	4,752,258
Tax Discounts - EMS	(144,729)	(155,307)	(166,329)
Delinquent Property Taxes - EMS	143,680	75,000	75,000
Tax Penalties – EMS	22,586	22,500	22,500
Village of Sea Ranch Lakes	87,980	96,997	94,676
Interest Earnings	46,356	37,500	20,458
Net Fair Value	(4,812)	--	--
Int. Realized Gain (Loss)	(19,695)	--	--
Interest Earnings – Tax Collections - EMS	2,621	2,000	2,000
Donations	278	--	--
EMS Transport Fees	3,497,688	3,100,000	3,100,000
Transfer from General Fund	<u>6,103,475</u>	<u>5,829,537</u>	<u>6,002,799</u>
Total EMS Fund Revenues	13,927,417	13,445,559	13,903,362

APPROPRIATIONS:

Personal Services	10,766,796	10,695,838	10,933,108
Operating Expense	2,796,151	2,400,121	2,571,028
Capital Expense	<u>526,387</u>	<u>349,600</u>	<u>399,226</u>
Subtotal Operating Positions	14,089,334 87	13,445,559 87	13,903,362 87
Inter-fund Transfers/CIP	<u>1,555,634</u>	--	--
Total	15,644,968	13,445,559	13,903,362

BUDGET COMMENTS**BUDGET VARIANCES**

16,907	Increase in personal service cost associated with contributions to the Fire Health Insurance Trust Fund.
(390,172)	Decrease in personal services pension contributions due to fund financial performance.
160,445	Increase in operating expenses due to the annual reallocation of internal service charges based upon more recent data.
(349,600)	Decrease in capital expense based on the one-time nature of the expense.
611,127	Normal Increases/(Decreases)
	610,535 Personal Services
	592 Operating Expense

ENHANCEMENTS

265,995	Increase in motor vehicles account to fund the replacement of a fire rescue van to respond to emergency medical calls.
133,231	Increase in capital expenses to replace two (2) defibrillators [\$69,556], two (2) stretchers [\$31,518], two (2) ALS mannequins [\$30,920] and a CPR mannequin [\$1,237].
870	Increase in operating expenses to replace a CPR mannequin.
9,000	Increase in operating expenses associated with medical equipment service cost increases.
457,803	TOTAL INCREASE

DEPARTMENT Fire

DIVISION EMS

PROGRAM DESCRIPTIONS:

This program provides the residents and visitors of the city comprehensive, pre-hospital emergency care, from basic life support to advanced trauma and cardiac care services. The EMS Division also offers a host of public education programs which include CPR, Child Car Seat Safety and Community Emergency Response Team (CERT).

STRATEGIC OBJECTIVES:

Confidence Building Government

2.4.6. Increase number of EMS training hours 10% by 2016 *(FY 2015-2016)*

Quality & Affordable Services

1.2.9. Reduce response times to fire-EMS calls citywide 20% by year 2018 *(FY 2015-2018)*

1.3.6. Review all ALS calls in an effort to improve EMS care *(FY 2015)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	15,644,968	13,445,559	13,903,362
Positions	87	87	87

❖ Public Works Department ❖

DEPARTMENTAL APPROPRIATION SUMMARY

Public Works

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
Administration	\$ 266,805	\$ 357,898	\$ 342,701	-4%	3	3
Engineering/CIP	1,374,841	1,421,626	1,582,443	11%	12	13
Sanitation	1,499,419	1,296,732	1,236,621	-5%	8	9
Streets	2,423,482	2,514,272	2,910,699	16%	25	25
Grounds and Park Maintenance	6,352,891	6,434,350	7,015,343	9%	72	72
Animal Control	273,095	232,873	234,867	1%	2	2
Building Maintenance	2,650,430	2,590,561	2,663,252	3%	15	15
Cemetery	376,162	374,172	420,034	12%	3	3
Riding Stables	281,569	285,091	288,521	1%	1	1
Sub-Total	\$ 15,498,694	\$ 15,507,575	\$ 16,694,481	8%	141	143

Pier Fund

Pier Operations	\$ 348,764	\$ 164,779	\$ 369,902	124%	--	--
Pier Capital Projects	\$ -	\$ 1,355,000	\$ -	-100%	--	--
Sub-Total	\$ 348,764	\$ 1,519,779	\$ 369,902	-76%	--	--

Air Park Fund

Air Park Operations	\$ 2,810,914	\$ 1,002,282	\$ 1,097,967	10%	5	5
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Solid Waste Disposal Fund

Solid Waste Operations	\$ 7,970,139	\$ 7,626,353	\$ 6,712,621	-12%	3	3
Grand Total	\$ 26,628,511	\$ 25,655,989	\$ 24,874,971	-3%	149	151

FUND	General Fund	DEPARTMENT	Public Works
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DEPARTMENT SUMMARY:	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Administration	266,805	357,898	342,701
Engineering	1,374,841	1,421,626	1,582,443
Sanitation	1,499,419	1,296,732	1,236,621
Streets	2,423,482	2,514,272	2,910,699
Grounds and Park Maintenance	6,352,891	6,434,350	7,015,343
Animal Control	273,095	232,873	234,867
Building Maintenance	2,650,430	2,590,561	2,663,252
Cemetery	376,162	374,172	420,034
Riding Stables	<u>281,569</u>	<u>285,091</u>	<u>288,521</u>
Total	15,498,694	15,507,575	16,694,481

REVENUES:

Engineering Service Fees	237,328	245,000	240,000
Engineering Project Fees	41,500	110,000	50,000
Special Sanitation Service Charges	2,021	1,500	1,500
Cemetery Service Charges	84,475	87,000	93,600
Cemetery Marker Sales	17,030	20,000	20,000
Cemetery Lot Sales	65,175	70,000	79,000
Riding Stable Rent	165,249	200,000	181,000
Pier Parking	245,357	--	--
Landscape Service Fees	<u>339,271</u>	<u>353,190</u>	<u>381,149</u>
Total	1,197,406	1,086,690	1,046,249

APPROPRIATIONS:

Personal Services	9,715,241	9,815,462	10,280,945
Operating Expense	5,197,410	5,356,921	5,521,695
Capital Expense	<u>586,043</u>	<u>335,192</u>	<u>891,841</u>
Total	15,498,694	15,507,575	16,694,481
Positions	136	141	143

BUDGET COMMENTS

BUDGET VARIANCES

- (31,005) Decrease in personal services pension contributions due to fund financial performance.
- 89,045 Increase in operating expenses due to the annual reallocation of internal service charges based upon more recent data.
- (335,192) Decrease in capital expenses based on the one-time nature of the expense.
- 929 Increase in the FAA Land Rent for the Equestrian Center.
- 204,627 Normal Increases/(Decreases)
 - 225,789 Personal Services
 - (21,162) Operating Decrease

ENHANCEMENTS

- 192,175 Increase in personal service expenses [\$187,175], operating budget [\$5,000] in the Grounds Maintenance Division to hire a twelve man part-time crew for the NW CRA Old Pompano Business District.
- 115,307 Increase in capital budget in the Grounds Maintenance Division to purchase an enclosed trailer [\$6,737], maintenance tools [\$16,528], cleaning equipment [\$16,000], a dump truck [\$49,042], and a F250 pick-up truck [\$27,000] for the new twelve man part-time crew.
- 386,148 Increase in Street's capital budget to replace a streets sweeper [\$185,974], two (2) saws [\$5,838], a sprayer trailer [\$1,407] and a John Deere loader [\$192,929].
- 45,280 Increase in Sanitation's personal service budget [\$34,699] and operating budget [\$10,581] to hire a Service Worker I to provide cleaning services at City Hall and the Commission Chambers. **(The cost of this position will be partially offset by eliminating a part-time position in Sanitation [\$24,000] and cleaning services [\$18,301] in Purchasing; resulting in a net cost of \$2,979).**
- 5,500 Increase in Building Maintenance's operating budget to purchase a camera for locating sewer line breaks.
- 8,000 Increase in Building Maintenance's operating budget to maintain 15 bus shelters.
- 20,000 Increase in Building Maintenance's operating budget to purchase a security monitoring system.
- 23,000 Increase in Cemetery's operating budget to purchase two (2) columbarium's.
- 29,539 Increase in Cemetery's capital budget to replace three (3) front line mowers.
- 13,300 Increase in Grounds Maintenance's operating budget to fund training required by the Florida Department of Environmental Protection.
- 286,602 Increase in Grounds Maintenance's capital budget to replace four (4) mowers [\$46,112], a John Deere Gator [\$9,500], four (4) trailers [\$26,948], a Dump Truck [\$49,042] and a Bucket Truck [\$155,000].
- 59,406 Increase in Engineering's personal service budget [\$48,825] and operating budget [\$10,581] to create a GIS Coordinator position.
- 66,245 Increase in Engineering's capital budget to replace two (2) Ford Explorers.

8,000	Increase in Engineering's capital budget to purchase computers (desktops and tablets).
1,186,906	TOTAL INCREASE

DEPARTMENT Public Works

DIVISION Administration

PROGRAM DESCRIPTIONS:

The Administration Division is responsible for a number of key programs which are carried out by separate divisions within the Department: Engineering, Streets and canal maintenance, Building Maintenance, Grounds Maintenance, Cemetery operation and maintenance, Riding Stables maintenance, Air Park operation and maintenance, Animal Control, and Fleet Maintenance.

This division also provides staff support for the Sand and Spurs Stables Advisory Board, Marine Advisory Board, the Community Appearance Committee and the Recycling and Solid Waste Committee.

STRATEGIC OBJECTIVES:

Confidence Building Government

3.5.1. Develop a City Energy Policy (*FY 2015*)

Superior Capacity

1.1.2. Publish article in Tradewinds featuring a facility built to LEED standards (*FY 2014-2018*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	266,805	357,898	342,701
Positions	2	3	3

DEPARTMENT Public Works**DIVISION** Engineering/CIP**PROGRAM DESCRIPTIONS:**

The City Engineer manages the Engineering/CIP Division with its funding coming from the General and Enterprise Funds. Key responsibilities include:

- Oversee implementation of the Capital Improvement Plan, including program administration/design, inspections and construction/contract administration.
- Furnish maps to the public to provide information regarding property plats and availability of utilities.
- Respond to complaints regarding right-of-way violations and other related issues.
- Create specialty maps and exhibits for City departments.
- Plan review, permit issuance and inspections for public improvements associated with private developments and verify compliance with applicable Codes.
- Provide in-house engineering design and drafting services for City departments to quickly and effectively solve problems and provide service.
- Assist the public by answering questions relating to dock construction, driveway surfacing, sidewalks, etc.
- Support a GIS system.

STRATEGIC OBJECTIVES:**Confidence Building Government**

- 2.1.4. Implement citywide GIS archiving and asset management system *(FY 2017)*
 3.5.2. Integrate energy- efficient materials/methods into Engineering Standards *(FY 2016)*

Great Places

- 2.3.4. Underground utility lines on Briny and Atlantic *(FY 2015)*
 2.12.2. Complete aesthetic improvements to Hillsboro Inlet Bridge *(FY 2015)*
 2.13.2. Repair and replace tiles on Public Safety Administration building *(FY 2014)*
 7.3.1. Construct Library/Cultural Arts Center *(FY 2014)*

Quality & Affordable Services

- 1.6.8. Avondale Stormwater Project *(FY 2016)*

Superior Capacity

- 1.1.1. 100% of new facilities meet FL State Statute LEED guidelines *(FY 2014-2018)*
 1.2.1. Establish LEED Policies for existing facilities *(FY 2015)*
 4.1.4. Install Traffic Calming improvements where needed *(FY 2014-2018)*
 4.2.6. Install six foot wide sidewalk along the west side of SW 36th Avenue *(FY 2015)*
 4.6.1. Institute Canal Dredging Study *(FY 2016)*
 4.6.2. Allocate funds to annually repair or replace seawalls *(FY 2014-2018)*
 8.1.1. Conduct an analysis of the potential impacts of rising ocean levels on the City *(FY 2017)*
 9.1.7. Complete Skolnick Center parking addition *(FY 2014)*

APPROPRIATIONS

FY13 ACTUAL

FY14 BUDGET

FY15 BUDGET

Total Dollars

1,374,841

1,421,626

1,582,443

Positions

12

12

13

DEPARTMENT Public Works

DIVISION Sanitation

PROGRAM DESCRIPTIONS:

The Sanitation Division offers complementary semi-annual bulk services for all multi-family dwellings and businesses. The core function is to keep all City rights of way, canals, City facilities and other public properties clean of trash and debris, while funding for the disposal costs for City operated projects and programs. Assist various City departments, facilities and BSO with special bulk trash needs that occur. Direct the Adopt-a-Street program to promote community involvement with neighborhood street appearance.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	1,499,419	1,296,732	1,236,621
Positions	8	8	9

DEPARTMENT Public Works

DIVISION Streets

PROGRAM DESCRIPTIONS:

The Streets Division responsibilities include repairing streets and driveways damaged by utility repairs, resurfacing streets according to the street resurfacing plan, cleaning storm drains and maintaining swales to insure proper drainage and prevent area flooding, construct and repair cracked and damaged sidewalks and repair potholes.

STRATEGIC OBJECTIVES:

Great Places

2.12.1. Implement annual way-finding sign installation (FY 2014-2018)

5.4.2. Paint traffic signal arms (FY 2015-2018)

Superior Capacity

4.1.1. Establish Sidewalk Installation Prioritization Schedule (FY 2014)

4.1.2. Install 1.5 miles of sidewalk per year (FY 2015)

4.2.1. Rebuild roadways with bicycle lanes where ROW allows, on major roads (FY 2015)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	2,423,482	2,514,272	2,910,699
Positions	26	25	25

DEPARTMENT Public Works

DIVISION Grounds and Park Maintenance

PROGRAM DESCRIPTIONS:

The Grounds and Park Maintenance Division responsibilities include, mowing the 592 acres of grass according to City maintenance schedules, maintaining the irrigation systems and repairing leaks and breaks, maintaining roadsides for proper storm water drainage, providing pest control service for City parks and facilities, maintaining parks and park equipment, as well as, athletic fields citywide. The division also grows native tree seedlings for distribution to residents and provides tree maintenance to improve visibility and clearance for motorists and pedestrians.

STRATEGIC OBJECTIVES:

Confidence Building Government

3.2.3. Establish sector Grounds Maintenance (*FY 2014*)

Great Places

5.4.6. Enhance landscaping on FDOT roadway projects (*FY 2014-2018*)

Superior Capacity

4.2.4. Increase width of path around airport at .5 miles per year (*FY 2014-2018*)

4.2.5. Improve Air Park path landscaping and lighting at the rate of .5 miles per year (*FY 2014-2018*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	6,352,891	6,434,350	7,015,343
Positions	67	72	72

DEPARTMENT Public Works

DIVISION Animal Control

PROGRAM DESCRIPTIONS:

The Animal Control Division prioritizes and responds to complaints based on urgency; provides a highly successful trapping program to rid the City of feral animals by providing traps to residents; patrols public areas to ensure safe and enjoyable parks, beaches and neighborhoods; provides public education in areas of human and animal safety and control, including disaster planning with animals, bite prevention and nuisance wildlife control.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	273,095	232,873	234,867
Positions	2	2	2

DEPARTMENT Public Works

DIVISION Building Maintenance

PROGRAM DESCRIPTIONS:

The Building Maintenance Division maintains all city buildings, parks and recreation centers in a neat, clean and safe manor. The division is also responsible for 234 structures and facilities, approximately 6,500 street lights, over 175 bathrooms, over 150 air conditioning units and 50 parks.

STRATEGIC OBJECTIVES:

Confidence Building Government

4.2.2. Develop a master city facility maintenance schedule *(FY 2016)*

Great Places

2.6.2. Allocate \$100K to annually refurbish and replace park equipment *(FY 2014-2018)*

Superior Capacity

1.2.2. Install low flow plumbing fixtures in City facilities *(FY 2014-2018)*

4.1.3. Implement ADA improvements *(FY 2017)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	2,650,430	2,590,561	2,663,252
Positions	15	15	15

DEPARTMENT Public Works

DIVISION Cemetery

PROGRAM DESCRIPTIONS:

The Cemetery Division performs burials, sells plots and memorial markers and maintains fifteen (15) acres of turf, trees and shrubs. The division also conducts ceremonial Memorial Day services.

STRATEGIC OBJECTIVES:

Confidence Building Government

3.3.5. Make the municipal cemetery a self-sustaining operation (*FY 2022*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	376,162	374,172	420,034
Positions	3	3	3

DEPARTMENT Public Works

DIVISION Riding Stables

PROGRAM DESCRIPTIONS:

The Public Works Department provides necessary maintenance of the Sand and Spurs Equestrian Park. The key responsibilities include, mowing all turf grass; maintaining landscaping, fencing, picnic areas, dragging and watering the riding rings; and setting up for the horse shows.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	281,569	285,091	288,521
Positions	1	1	1

FUND	Pier Fund	DEPARTMENT	Public Works	
FUND SUMMARY:		<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
	Pier Operations	348,764	164,779	369,902
	Pier Capital Projects	--	<u>1,355,000</u>	--
	Total	348,764	1,519,779	369,902
<hr/>				
REVENUES:				
	Pier Concessions	134,660	--	131,852
	Interest Earnings	26,783	20,000	10,824
	Net Fair Value	(8,482)	--	--
	Int. Realized Gain (Loss)	(12,736)	--	--
	Budgetary Retained Earnings	--	<u>1,499,779</u>	<u>227,226</u>
	Total	140,225	1,519,779	369,902
<hr/>				
APPROPRIATIONS:				
	Personal Services	43,959	--	89,004
	Operating Expense	304,805	164,779	280,898
	Working Capital Reserve	--	--	--
	Total Operations	348,764	164,779	369,902
	Capital Projects*	--	<u>1,355,000</u>	--
	Total	348,764	1,519,779	369,902

* Capital Projects budget detail provided in the Capital Improvement Plan.

BUDGET COMMENTS

BUDGET VARIANCES

167,277	Increase in personal service [\$89,004] and operating budget [\$78,273] associated with concession services.
46,455	Increase in operating expense due to the annual reallocation of internal service charges based upon more recent data.
(1,355,000)	Decrease in Capital Improvement Plan expenses associated with the Pier Replacement Project.
(8,609)	Normal Increase/(Decreases)
	(8,609) Operating Decrease
(1,149,877)	TOTAL DECREASE

DEPARTMENT Public Works

DIVISION Pier Operations

PROGRAM DESCRIPTIONS:

The City of Pompano Beach fishing pier, 977 linear feet, is the longest municipal pier in South Florida. In FY 2008, Public Works crews demolished the fishing pier's bait shop, restaurant, and other merchant shops to allow for the redevelopment of the Pier and related amenities.

STRATEGIC OBJECTIVES:

Great Places

2.10.2. Construct new Pier at NE 2nd Street and Intracoastal (pending regulatory approval) *(FY 2018)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	348,764	1,519,779	369,902

FUND	Air Park Fund	DEPARTMENT	Public Works	
FUND SUMMARY:		<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Air Park Operations		1,374,676	1,002,282	1,097,967
Air Park Capital Projects		<u>1,436,238</u>	--	--
Total		2,810,914	1,002,282	1,097,967
<hr/>				
REVENUES:				
Interest Earnings		(866)	--	--
Net Fair Value		2,027	--	--
Int. Realized Gain (Loss)		130	--	--
Building Rent		6,322	6,520	6,300
Land Rent		577,985	593,381	665,864
Land Rent City Facilities		364,654	372,381	376,287
Sale of Fixed Assets		4,320	--	--
Concessions & Royalties		28,950	30,000	49,516
FAA Grant		1,470,601	--	--
FDOT Airpark		81,700	--	--
Operating Transfers		20,000	--	--
Other Revenue		<u>1,000</u>	--	--
Total		2,556,823	1,002,282	1,097,967
<hr/>				
APPROPRIATIONS:				
Personal Services		380,469	406,705	396,397
Operating Expense		965,643	595,577	544,258
Capital Expense		28,564	--	28,575
Working Capital Reserve		--	--	<u>128,737</u>
Total Operating		1,374,676	1,002,282	1,097,967
Capital Project		<u>1,436,238</u>	--	--
Total		2,810,914	1,002,282	1,097,967
Positions		5	5	5

BUDGET COMMENTS

BUDGET VARIANCES

- (5,392) Decrease in pension expenses due to fund financial performance.
- (53,334) Decrease in operating expense due to the annual reallocation of internal service charges based on more recent data.
- 128,737 Increase in working capital reserves for pavement maintenance.
- (4,399) Normal Increases/(Decreases)
 - (4,914) Personal Services
 - 515 Operating Expense

ENHANCEMENTS

- 28,575 Increase in capital budget to replace a utility vehicle.
- 1,500 Increase in operating budget to fund preventative maintenance and repairs of navigational aids.
- 95,687 TOTAL INCREASE**

DEPARTMENT Public Works

DIVISION Air Park Operations

PROGRAM DESCRIPTIONS:

The Air Park Division operates the City’s aviation facility. The division is responsible for the management, planning, and coordinating the development and implementation of the Master Plan and Capital Improvement Program for the Air Park Enterprise Fund. The Airport maintains a cooperative effort with the local community by responsibly addressing citizen’s concerns regarding noise abatement. The Air Park Division ensures that the City owned Airport is operated safely and efficiently according to FAA, state, and local rules regulations.

STRATEGIC OBJECTIVES:

Great Places

2.2.1. Organize Air Park open house every other year *(FY 2014-2018)*

Superior Capacity

10.1.2. Examine feasibility of hotel at Air Park *(FY 2016)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Air Park Operations	2,810,914	1,002,282	1,097,967
Positions	5	5	5

FUND	Solid Waste Disposal Fund	DEPARTMENT	Public Works	
FUND SUMMARY:		<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
	Solid Waste Operations	7,970,139	7,626,353	6,712,621
<hr/>				
REVENUES:				
	Garbage Solid Waste Disposal	3,514,770	3,570,888	3,567,505
	Garbage Solid Waste Disposal – OES	1,375,648	1,385,066	1,377,546
	Southern Sanitation Service Fees	624,714	645,368	632,733
	Waste Management Settlement	876,016	843,667	876,016
	Interest Earnings	(5,280)	--	--
	Int. Realized Gain (Loss)	2,229	--	--
	Net Fair Value	(4,022)	--	--
	Disposal Billing Fees	193,346	192,000	258,821
	Budgetary Retained Earnings	--	126,857	--
	Other Revenues	<u>416,667</u>	<u>862,507</u>	<u>--</u>
	Total Revenues	6,994,088	7,626,353	6,712,621
<hr/>				
APPROPRIATIONS:				
	Personal Services	229,782	205,979	212,347
	Operating Expense	4,866,411	4,867,360	4,771,625
	Capital Expense	--	29,375	--
	Inter-fund Transfers/Contingencies	<u>2,873,946</u>	<u>2,523,639</u>	<u>1,728,649</u>
	Total Operating Positions	7,970,139 3	7,626,353 3	6,712,621 3

BUDGET COMMENTS

BUDGET VARIANCES

(2,493)	Decrease in pension expenses due to fund financial performance.
(1,247)	Decrease in disposal charges based on annual rate adjustments.
(794,990)	Decrease in transfer to the General Fund associated with Bulk Pickup and ROW trash removal.
(99,488)	Decrease in operating expense due to the annual reallocation of internal service charges based upon more recent data.
5,000	Increase in operating expense associated with increased hazardous waste disposal.
(29,375)	Decrease in capital expense due to the one time nature of the cost.
8,861	Normal Increases/(Decreases)
	8,861 Personal Services
(913,732)	TOTAL DECREASE

DEPARTMENT Public Works

DIVISION Solid Waste Operations

PROGRAM DESCRIPTIONS:

The Solid Waste Division is responsible for the proper disposal for solid waste materials generated throughout Pompano Beach. The core function is to provide the funding and oversight for curbside collections of garbage and recycling for residential units, multifamily dwellings and commercial entities, along with bulk waste service for single family, duplex and triplexes with curbside service. To provide avenues for proper disposal and recycling of residential use of electronic scrap materials, special and hazardous waste, as well as, resolve complaints in a timely manner.

STRATEGIC OBJECTIVES:

Quality & Affordable Services

1.5.7. Improve solid waste pickup services (*FY 2015*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	7,970,139	7,626,353	6,712,621
Positions	3	3	3

❖ Parks, Recreation & Cultural Arts Department ❖

DEPARTMENTAL APPROPRIATION SUMMARY

Parks, Recreation & Cultural Arts

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
Aquatics	\$ 1,001,285	\$ 1,027,111	\$ 1,001,515	-2%	8	8
Recreation Activities	4,713,204	5,064,186	4,997,226	-1%	39	40
Amphitheater	17,752	45,418	871,030	1818%	--	--
Preschool	392,632	449,442	-	-100%	3	0
Tennis Center	199,169	213,414	269,567	26%	2	2
Sub-Total	\$ 6,324,042	\$ 6,799,571	\$ 7,139,338	5%	52	50
<i>Golf Fund</i>						
Golf Operations	\$ 4,472,486	\$ 3,830,544	\$ 4,030,953	5%	10	10
Golf Capital Projects	166,501	49,000	-	--	--	--
Sub-Total	\$ 4,638,987	\$ 3,879,544	\$ 4,030,953	4%	10	10
GRAND TOTAL	\$ 10,963,029	\$ 10,679,115	\$ 11,170,291	5%	62	60

FUND General Fund

DEPARTMENT Parks, Recreation & Cultural Arts

DEPARTMENT SUMMARY:

	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Aquatics	1,001,285	1,027,111	1,001,515
Recreation Activities	4,713,204	5,064,186	4,997,226
Amphitheater	17,752	45,418	871,030
Preschool	392,632	449,442	0
Tennis Center	<u>199,169</u>	<u>213,414</u>	<u>269,567</u>
Total	6,324,042	6,799,571	7,139,338

REVENUES:

Pools and Locker Fees	56,533	88,900	60,000
Aquatic Program Fees	82,245	94,000	75,000
Recreation Center Fees	143,104	195,000	155,000
Recreation Overtime Reimbursements	44,496	85,000	45,000
Athletic & Other Programs	159,703	320,726	148,200
Park Fees	49,099	55,000	55,000
Amphitheater Fees	5,579	35,000	5,000
Amphitheater Special Event	--	--	2,000
Preschool Fees	145,653	178,200	--
Tennis Center Fees	50,078	63,000	55,000
Tennis Membership Fees	67,422	70,000	70,000
Tennis Contract Fees	75,185	52,000	80,000
Recreation Program & Activity Fees	27,568	55,000	30,000
Athletic Field Rentals & Activity Fees	39,653	50,000	43,000
Athletic Adult Sports	25,545	50,000	25,000
Preschool Camp Fees	33,958	55,080	--
Recreation Camp Fees	85,388	95,000	94,000
Aquatic Admission Fees	44,857	27,500	50,000
Aquatic Memberships	26,764	7,400	30,000
Swim Central	27,536	65,000	30,000
Aquatics Contract Services	439	1,000	4,000
Preschool Contract Services	2,186	3,200	--
Recreation Contractual Services	64,069	72,792	65,000
Concession Revenues	--	66,000	--
Special Events Fees	<u>2,010</u>	<u>2,500</u>	<u>2,000</u>
Total	1,259,070	1,787,298	1,123,200

APPROPRIATIONS:

Personal Services	3,970,407	4,182,990	4,040,910
Operating Expense	2,155,984	2,278,102	3,035,028
Capital Expense	197,634	327,079	52,000
Grant-In-Aid	<u>17</u>	<u>11,400</u>	<u>11,400</u>
 Total	 6,324,042	 6,799,571	 7,139,338
Positions	53	52	50

BUDGET COMMENTS

BUDGET VARIANCES

- (40,502) Decrease in personal services pension contributions due to personnel vacancies.
- 5,125 Increase in operating expense due to the annual reallocation of internal service charges based upon more recent data.
- (327,079) Decrease in capital expense based on the one-time nature of the expense.
- (26) Decrease in operating expense associated with the creation of suspense accounts for contracted program services.
- (144,918) Decrease in personnel services [\$129,918] and operating budget [\$15,000] due to the elimination of the Preschool division.
- (30,339) Normal Increases/(Decreases)
 - 28,340 Personal Services
 - (58,679) Operating Expense

ENHANCEMENTS

- 13,000 Increase in capital budget to purchase five (5) mobile awnings in the Aquatic Division.
- 39,000 Increase in Recreation's capital budget to replace tables and chairs at Highlands Park and McNair Park.
- 825,505 Increase in Amphitheater's operating budget to fund the Creative City Collaborative professional service contract.
- 339,767 TOTAL INCREASE**

DEPARTMENT Parks, Recreation & Cultural Arts

DIVISION

Aquatics

PROGRAM DESCRIPTIONS:

The Aquatic Center and the Houston Sworn Aquatic Center provide recreational public swimming, lap swimming, swim lessons for all ages, Waterobics, Aquatherapy, Masters Swimming, USA Swimming, scuba certification, aquatic infant survival lessons, and training courses in lifeguard, water safety instructor, first aid, first responder and CPR. In-Service lifeguard training is provided for our lifeguards. Pool lifeguards are certified in Red Cross Lifeguard Training and CPR.

STRATEGIC OBJECTIVES:

Great Places

- 2.4.1. Create Sports Tourism Committee and hold regular planning meetings *(FY 2014)*
- 2.4.2. Establish three (3) partnerships with local, national and international event organizers to secure sports business in the area *(FY 2015)*
- 2.4.4. Create and publish a sports calendar in coordination with the Convention & Visitors Bureau *(FY 2014)*
- 2.5.1. Assess existing recreation structures to determine if the City meets national and international standards for sports tourism *(FY 2015)*

Quality & Affordable Services

- 2.1.3. Bi-annually evaluate the impact of fee increases on program participation *(FY 2015)*
- 2.1.5. Conduct cost/benefit analysis of program participation *(FY 2015)*

Superior Capacity

- 3.2.1. Develop annual report evaluating trends in the sporting industry and community, and incorporate into future program activities *(FY 2015-2018)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	1,001,285	1,027,111	1,001,515
Positions	8	8	8

DEPARTMENT Parks, Recreation & Cultural Arts**DIVISION**

Recreation Activities

PROGRAM DESCRIPTIONS:

The After School programs provide participants with an opportunity to complete homework, participate in social activities and field trips, and educate our youth regarding today's problems.

Summer Camps and programs allow the participants to be involved in fun and educational activities during the summer months. Summer Sports Camp introduces a different sport each week. Fundamentals and team play are emphasized along with individual instruction.

Music Under the Stars, Winter Concert Series, Ballroom Dances, and Amphitheater concerts are offered for the music enthusiasts.

A variety of city-wide and neighborhood special events are offered for every interest. From the very large Fourth of July and Yuletide, to the smaller more intimate events such as, the Senior Luncheons and Family Bike Ride programs.

To round off the activities, a plethora of adult and children's classes are offered at our various centers. Classes include arts and crafts, rug hooking, a variety of dance lessons, card games, wellness programs and much more.

The community/civic centers are available for rental by organizations and individuals.

STRATEGIC OBJECTIVES:**Confidence Building Government**

1.2.1. Annually hold a Student Government Day *(FY 2015-2018)*

Great Places

2.3.1. Increase the number of public events at the beach by 50 a year *(FY 2015-2018)*

2.3.2. Annually initiate two (2) new beach signature events *(FY 2015)*

2.4.3. Develop three (3) additional agreements for overflow events *(FY 2016)*

2.6.1. Implement Sand Spur Park improvements *(FY 2016)*

2.8.2. Open the Blanche Ely House for tours *(FY 2015)*

2.8.4. Increase tourism at City Cultural facilities by 5% a year *(FY 2015-2018)*

2.14.1. Implement Highlands Park Improvements *(FY 2017)*

2.14.2. Construct a Skate Park *(FY 2017)*

2.14.3. Conduct optimization study of facilities *(FY 2015)*

Quality & Affordable Services

1.1.3. Install license plate readers: Mitchell/Moore Park, Community Park and the Golf Course *(FY 2014)*

2.1.1. Establish review standards for the evaluation of existing recreation programs and events *(FY 2014)*

2.2.1. Develop community centers and parks visual and interaction aesthetic design standards *(FY 2014)*

STRATEGIC OBJECTIVES (Cont'd):

Quality & Affordable Services

- 2.2.2. Emma Lou Olson Civic Center improvements *(FY 2017)*
- 2.2.3. Complete North Pompano Park Center renovations *(FY 2014)*
- 2.4.1. Expand cultural arts programming by one (1) program annually *(FY 2014-2018)*
- 2.4.2. Conduct recreation program needs assessment *(FY 2016)*

Superior Capacity

- 3.1.1. Establish a Barrier Island Community Center *(FY 2017)*
- 3.1.2. Establish a Cresthaven Community Center *(FY 2016)*
- 3.2.2. Complete all approved Master Plan projects *(FY 2025)*
- 3.3.1. Complete Alsdorf Park improvements *(FY 2014)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	4,713,204	5,064,186	4,997,226
Positions	41	39	40

DEPARTMENT Parks, Recreation & Cultural Arts

DIVISION

Amphitheater

PROGRAM DESCRIPTIONS:

Work with Promoters and Production companies, through rental agreements with the City, to produce more shows at the Amphitheater/Community Park. In addition, the Amphitheater can be rented out to the Community for the use of entertainment and/or fundraising. The Parks, Recreation & Cultural Arts Department plans community type events with local groups and organizations.

STRATEGIC OBJECTIVES:

Great Places

- 2.1.1. Enhance Amphitheater sound, lighting, ticketing, concessions and restroom facilities *(FY 2015)*
- 2.1.2. Hire an Amphitheater Manager *(FY 2014)*
- 2.1.3. Increase shows from 5 to 19 by FY15; 43 by the end of FY16 and 47 by the end of FY17 *(FY 2017)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	17,752	45,418	871,030

DEPARTMENT Parks, Recreation & Cultural Arts **DIVISION** Preschool

PROGRAM DESCRIPTIONS:

To operate a preschool for children ages three to five years old. Also, organize weekly summer camps for children three to eight years old, provide recreational days (Explorers and Young Explorers) on those days the children are out of school and provide a strong afterschool program for children attending kindergarten – third grade.

STRATEGIC OBJECTIVES:

Confidence Building Government

3.3.1. Have the Preschool become a self-sustaining organization (*FY 2016*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	392,632	449,442	--
Positions	3	3	--

DEPARTMENT Parks, Recreation & Cultural Arts

DIVISION

Tennis Center

PROGRAM DESCRIPTIONS:

The Pompano Beach Tennis Center is a full service public tennis facility with 16 lighted clay courts. Residents can enjoy beginner to advance clinics and lessons and leagues for players of all ages. Additionally, the facility offers mixers, socials, USTA tournaments, winter, spring and summer youth camps, pro shop with locker rooms, racquet stringing and merchandise.

STRATEGIC OBJECTIVES:

Great Places

2.4.6. Resurface Tennis Courts (*FY 2014*)

2.4.7. Upgrade Tennis Center building (*FY 2017*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	199,169	213,414	269,567
Positions	1	2	2

FUND Golf Enterprise Fund **DEPARTMENT** Parks, Recreation & Cultural Arts

FUND SUMMARY:	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Golf Operations	4,472,486	3,830,544	4,030,953
Golf Capital Projects	<u>166,501</u>	<u>49,000</u>	=
Total	4,638,987	3,879,544	4,030,953

REVENUES:

Charges for Services	2,692,841	3,208,000	3,101,559
Miscellaneous Revenue	53,894	70,000	63,000
Inter-fund Transfers	1,602,605	552,544	866,394
Budgetary Retained Earnings	=	<u>49,000</u>	=
Total	4,349,340	3,879,544	4,030,953

APPROPRIATIONS:

Personal Services	721,058	739,358	762,322
Operating Expense	3,511,036	2,933,186	3,192,852
Capital Expense	296,016	158,000	=
Debt Service	=	=	75,779
Other	<u>(55,624)</u>	=	=
Total Operating	4,472,486	3,830,544	4,030,953
Capital Projects	<u>166,501</u>	<u>49,000</u>	=
Total	4,638,987	3,879,544	4,030,953
Positions	9	10	10

BUDGET COMMENTS

BUDGET VARIANCES

(762)	Decrease in pension costs due to fund financial performance.
31,902	Increase in operating expense due to the annual reallocation of internal service charges based upon more recent data.
81,570	Increase in the operating budget to fund the Golf Course maintenance contract with Cypress Golf Management, LLC.
(158,000)	Decrease in capital expenditures based on the one time nature of the expense.
33,481	Normal Increases/(Decreases)
	23,726 Personal Services
	(17,024) Operating Decrease
	(49,000) CIP Expenses
	75,779 Debt Service

ENHANCEMENTS

3,218	Increase in the operating budget to fund the 3% annual increase with Golf Pro.
10,000	Increase in the operating budget to fund credit card bank fees.
150,000	Increase in operating budget to fund water and sewer usage.
151,409	TOTAL INCREASE

DEPARTMENT Parks, Recreation & Cultural Arts

DIVISION

Golf Operations

PROGRAM DESCRIPTIONS:

Operation of the thirty-six hole Pompano Beach Municipal Golf Course facility, which includes the newly renovated Greg Norman Signature Golf Course, the Clubhouse, cashiers, golf carts and starters.

STRATEGIC OBJECTIVES:

Great Places

2.5.4. Improve Palms Course (*FY 2015*)

Quality & Affordable Services

2.3.1. Make the Golf Course a self-sustaining entity (*FY 2017*)

2.3.2. Increase golf revenues by 10% per year (*FY 2014-2018*)

2.3.4. Complete Master Plan recommendations to improve existing golf structures and grounds (*FY 2018*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	4,638,987	3,879,544	4,030,953
Positions	9	10	10

❖ **General Administration / Non-Departmental** ❖

DEPARTMENTAL APPROPRIATION SUMMARY

General Administration - Non-Departmental

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15
Non-Departmental	\$ 17,836,083	\$ 15,768,128	\$ 15,597,158	-1%
Total	\$ 17,836,083	\$ 15,768,128	\$ 15,597,158	-1%

DEPARTMENT Non-Departmental

DIVISION General Administration

PROGRAM DESCRIPTIONS:

The funding resources in the non-departmental budget provide for general operating expenses: Crossing Guards for schools, short-term financing, grant-in-aid to non-profit organizations, citywide functions, Tax Increment Financing payments to the City Redevelopment Agencies, contingency accounts for unanticipated needs, and transfers to other funds.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	17,836,083	15,768,128	15,597,158

❖ Capital Project Funds ❖

CAPITAL PROJECT FUNDS SUMMARY

Capital Project Funds

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15
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General Capital Projects Fund

Total Revenues	\$ 12,975,407	\$ 8,825,877	\$ 6,967,633	-21%
Total Expenses	\$ 6,382,921	\$ 8,825,877	\$ 6,967,633	-21%

Utility Renewal and Replacement Fund

Total Revenues	\$ 4,840,367	\$ 4,176,000	\$ 4,158,000	-0.43%
Total Expenses	\$ 1,893,547	\$ 4,176,000	\$ 4,158,000	-0.43%

Air Park Capital Projects Fund

Total Revenues	\$ 905	\$ 50,000	\$ -	-100%
Total Expenses	\$ 531,835	\$ 50,000	\$ -	-100%

Community Improvement Fund

Total Revenues	\$ 2,001,710	\$ -	\$ -	--
Total Expenses	\$ 8,872,526	\$ -	\$ -	--

CDBG Capital Projects Fund

Total Revenues	\$ 415	\$ -	\$ -	--
Total Expenses	\$ -	\$ -	\$ -	--

***Details for the above funds are contained in the CIP Plan.**

❖ Office of Housing & Urban Improvement ❖

DEPARTMENTAL APPROPRIATION SUMMARY

Office of Housing & Urban Improvement

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
OHUI Administration	\$ 178,321	\$ 186,793	\$ 191,859	3%	2	2
OHUI Program Services	770,342	643,969	667,436	4%	2	2
HOME Program	79,065	282,464	315,412	12%	1	1
Economic Development	78,225	103,202	100,001	-3%	1	1
Total	\$ 1,105,953	\$ 1,216,428	\$ 1,274,708	5%	6	6

FUND Community Development Block Grant **DEPARTMENT** Office of Housing & Urban Improvement

FUND SUMMARY:	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
OHUI Administration	178,321	186,793	191,859
Program Services	1,078,390	643,969	667,436
HOME Program	904,688	282,464	315,412
Economic Development	<u>83,840</u>	<u>103,202</u>	<u>100,001</u>
Total Operating	2,245,239	1,216,428	1,274,708

REVENUES:

Operating Funds

Community Development HOME Program	1,232,406	282,464	315,412
Community Development Block Grant	1,022,758	933,964	959,296
CDBG Program Income	30,000	--	--
CD Home Program Inc. Perm. Loan	<u>2,500</u>	--	--
Sub-total	2,287,664	1,216,428	1,274,708

Capital Projects Funds

Community Development Block Grant	<u>415</u>	--	--
Grand Total	2,288,079	1,216,428	1,274,708

APPROPRIATIONS:

Personal Services	299,137	294,903	301,452
Operating Expense	89,498	127,594	221,948
Capital Expense	106	--	--
Grant-in-Aids	<u>1,856,498</u>	<u>793,931</u>	<u>751,308</u>
Total Operating	2,245,239	1,216,428	1,274,708
Positions	7	6	6

BUDGET COMMENTS

BUDGET VARIANCES

(797) Decrease in personal services pension contributions due to personnel allocation.

(20,845) Decrease in operating expense due to the annual reallocation of internal service charges based upon more recent data.

(42,623) Decrease in Program Services funding for Fiscal Year 2015.

33,040 Normal Increases/(Decreases)

 7,347 Personal Services

 25,693 Operating Expense

ENHANCEMENTS

89,506 Increase in Program Service's operating expense to contract a Housing Inspector and an Intake Specialist.

58,281 TOTAL INCREASE

DEPARTMENT Office of Housing & Urban Improvement **DIVISION** Administration

PROGRAM DESCRIPTIONS:

The Office of Housing & Urban Improvement achieves its goals by providing home purchase and home rehabilitation, acquiring land for housing development, providing infrastructure and public facilities improvements, and providing a variety of public services that affect community residents, particularly youth and the elderly. Economic development activities create jobs and improve the overall viability of businesses serving the community.

The office also provides staff support for the Community Development Advisory Committee which was given the responsibility to review and recommend capital projects, public service programs, and other community development and community improvement programs in the City.

The FY15 budget does not reflect carry forward funds from NSP1, NSP3, SHIP and Hardest Hit programs, nor does it reflect the staff or the activities associated with those funds. The department has devoted significant staff resources to activities related to carry forward funds. NSP activities encompass property acquisition, housing rehabilitation, property maintenance, and down payment assistance for income qualified low and very low income clients purchasing rehabbed NSP homes. SHIP Program Funds will be used to fund Emergency Repair Grants for income qualified low and very low income clients.

STRATEGIC OBJECTIVES:

Quality & Affordable Services

1.10.1. Work with Broward County’s non-profit service organizations to provide shelter for City’s homeless
(FY 2015)

Superior Capacity

5.1.4. Convene an Affordable Housing Advisory Committee (AHAC) to implement housing plan strategies
(FY 2015)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	178,321	186,793	191,859
Positions	3	2	2

DEPARTMENT Office of Housing & Urban Improvement **DIVISION** Program Services

PROGRAM DESCRIPTIONS:

The Program Services Division organizes its activities into public services, housing, and a capital program. The capital program, presented in the City’s Capital Improvement Plan, consists of “bricks and mortar” projects such as street paving, sidewalk construction, landscaping improvements, and other infrastructure improvements. Public services and housing consist of those programs and services which are provided to fulfill basic needs within the community. These programs include after school programs, home ownership, legal and financial counseling, housing rehabilitation assistance programs, economic development programs, and other public services.

The FY15 budget does not reflect carry forward funds from NSP1, NSP3, SHIP and Hardest Hit programs, nor does it reflect the staff or the activities associated with those funds. The department has devoted significant staff resources to activities related to carry forward funds. NSP activities encompass property acquisition, housing rehabilitation, property maintenance, and down payment assistance for income qualified low and very low income clients purchasing rehabbed NSP homes. SHIP Program Funds will be used to fund Emergency Repair Grants for income qualified low and very low income clients.

STRATEGIC OBJECTIVES:

Confidence Building Government

1.2.2. Provide 7 to 10 college scholarships to deserving low/moderate income high school seniors (FY 2014-2018)

Superior Capacity

1.2.3. Purchase of energy efficient appliances for 100% of eligible homes (FY 2015)

5.2.2. Establish Façade Improvement Program (FY 2014)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Program Services Dollars	1,078,390	643,969	667,436
Positions	2	2	2

DEPARTMENT Office of Housing & Urban Improvement **DIVISION** HOME Program

PROGRAM DESCRIPTIONS:

The HOME Program Division organizes its activities into new single-family construction, down payment assistance, land acquisition and development for housing and purchases of existing housing. All of these programs are designed to provide affordable housing opportunities to low and moderate income residents of the City.

STRATEGIC OBJECTIVES:

Quality & Affordable Services

1.10.2. Reduce new foreclosures by 5% over the next three (3) fiscal years (FY 2017)

Superior Capacity

- 5.1.1. Develop three (3) affordable single family homes for low and moderate income first time homebuyers per year (FY 2015)
- 5.1.2. Provide First Time Homebuyers Purchase Assistance to ten (10) eligible buyers per year (FY 2015)
- 5.1.3. Enter into three (3) agreements with private and non-profit developers to develop affordable housing (FY 2014)
- 5.2.1. Rehabilitate forty (40) owner-occupied housing units per year (FY 2015)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
HOME Program Dollars	904,688	282,464	315,412
Positions	1	1	1

DEPARTMENT Office of Housing & Urban Improvement **DIVISION** Economic Development

PROGRAM DESCRIPTIONS:

The Economic Development Division seeks to leverage existing City incentive and economic development programs with those available through the Enterprise Zone and our Revolving Loan Fund to cooperatively promote and achieve successful outreach and implementation.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
CDBG Program Dollars	83,840	103,202	100,001
Positions	1	1	1

❖ Utilities Department ❖

DEPARTMENTAL APPROPRIATION SUMMARY

Utilities

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
<i>Water Division:</i>						
Water Administration	\$ 6,178,032	\$ 5,693,855	\$ 5,766,329	1%	2.5	3.5
Water Customer Service	1,187,692	1,200,645	1,222,309	2%	10	10
Water Treatment Plant	7,025,848	5,220,689	5,589,042	7%	30.5	30.5
Water Distribution	6,884,215	3,412,882	3,391,949	-1%	25	26
Reuse Administration	-	346,677	350,711	1%	1	1
Reuse Distribution	-	391,961	425,191	8%	5.5	5.5
Reclaimed Water Treatment Plant	511,976	505,096	506,317	0%	2.5	2.5
Sub-Total Water Division	\$ 21,787,763	\$ 16,771,805	\$ 17,251,848	3%	77	79
<i>Wastewater Division:</i>						
Wastewater Administration	\$ 3,551,347	\$ 2,645,628	\$ 2,684,629	1%	3.5	3.5
Wastewater Pumping	2,574,393	2,345,343	2,319,041	-1%	12	12
Wastewater Transmission	3,073,295	2,486,239	2,610,169	5%	21.5	20
Wastewater Treatment	6,971,875	7,375,176	7,375,176	0%	--	--
Sub-Total Wastewater Division	\$ 16,170,910	\$ 14,852,386	\$ 14,989,015	1%	37	35.5
Total Water and Wastewater	\$ 37,958,673	\$ 31,624,191	\$ 32,240,863	2%	114	114.5
Water & Wastewater Bond Debt Service	\$ 1,268,902	\$ 4,544,475	\$ 4,545,986	0%	--	--
Inter-Fund Transfers (CIP)	4,706,500	4,100,000	4,100,000	0%	--	--
Fund Total	\$ 43,934,075	\$ 40,268,666	\$ 40,886,849	2%	114	114.5

FUND	Utility Fund	DEPARTMENT		Utilities
REVENUES:				
		<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Charges for Services		39,562,497	39,604,996	39,633,959
Interest Income		275,489	135,000	115,000
Miscellaneous Revenues		124,310	335,000	335,000
Other Sources		456,098	193,670	193,670
Budgetary Retained Earnings		==	==	<u>609,220</u>
Total		40,418,394	40,268,666	40,886,849
APPROPRIATIONS:				
Personal Services		8,207,908	8,714,004	8,878,113
Operating Expense		29,324,017	21,786,837	21,839,551
Capital Expense		426,748	923,350	1,323,199
Contingency		==	<u>200,000</u>	<u>200,000</u>
Total		37,958,673	31,624,191	32,240,863
Positions		114	114	114.5
CAPITAL BUDGET:				
Inter-fund Transfers/CIP		4,706,500	4,100,000	4,100,000
DEBT SERVICE:				
Debt Service Payment		<u>1,268,902</u>	<u>4,544,475</u>	<u>4,545,986</u>
Total Appropriations		43,934,075	40,268,666	40,886,849

DEPARTMENT	Utilities	DIVISION	Water System Summary		
DEPARTMENT SUMMARY:					
			<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Water Administration			6,178,032	5,693,855	5,766,329
Water Customer Service			1,187,692	1,200,645	1,222,309
Water Treatment Plant			7,025,848	5,220,689	5,589,042
Water Distribution			6,884,215	3,412,882	3,391,949
Reuse Administration			--	346,677	350,711
Reuse Distribution			--	391,961	425,191
Reclaimed Water Treatment Plant			<u>511,976</u>	<u>505,096</u>	<u>506,317</u>
Subtotal Operating			21,787,763	16,771,805	17,251,848
Inter-fund Transfers/CIP			2,131,500	1,525,000	1,525,000
Debt Service Budget			<u>1,268,902</u>	<u>4,544,475</u>	<u>4,545,986</u>
Total			25,188,165	22,841,280	23,322,834

APPROPRIATIONS:

Personal Services	5,538,303	5,875,514	6,075,120
Operating Expense	15,940,507	10,389,300	10,402,965
Capital Expense	308,953	406,991	673,763
Contingency	<u>0</u>	<u>100,000</u>	<u>100,000</u>
Subtotal Operating	21,787,763	16,771,805	17,251,848
Positions	77	77	79
Inter-fund Transfers/CIP*	2,131,500	1,525,000	1,525,000
Debt Service Budget	<u>1,268,902</u>	<u>4,544,475</u>	<u>4,545,986</u>
Total	25,188,165	22,841,280	23,322,834

*The Water & Wastewater Utility Fund transfers \$4.1 million dollars annually to the Water & Wastewater Renewal and Replacement Fund to support capital projects on a pay-as-you-go basis. Capital project budget detail is provided in the Capital Improvement Plan.

BUDGET COMMENTS**BUDGET VARIANCES**

1,511	Increase in debt service payments associated with the 2000 Revenue Bond repayment schedule.
22,474	Increase in personal services pension contributions due to fund financial performance.
(12,373)	Decrease in operating expenses due to the annual reallocation of internal service charges based on more recent data.
(291,991)	Decrease in capital budget due to the one time nature of the expense.
105,721	Normal Increases/(Decreases)
	109,214 Personal Services
	(3,493) Operating Expense

ENHANCEMENTS

67,559	Increase in personal services [\$54,378] and operating budget [\$13,181] to fund the creation of an Asset Management/Projects Specialist in the Water Administration Division.
13,000	Increase in Water Customer Service's operating budget to fund postage for statement billing.
371,762	Increase in capital expense to replace (5) five well flow meters [\$35,000], a lab turbidity meter [\$1,050], high service pump 5, 6, 1 & 4 flow meters [\$64,887], the eastern wellfield flow meter [\$29,872], the western wellfield flow meter [33,294], a lab refrigerator (fisher) [\$1,650], a lab pH/ISE [\$1,352], a lab refrigerator [\$8,601], a lab incubator [\$7,216], a lab DI water system [\$4,808], an acid metering pump [\$16,230], a vacuum filter filtrate pump #1 [\$5,464], a hot water tank [\$3,535], a dump truck [\$104,335], a Ford F-450 [\$47,464] and a golf cart [\$7,004] in the Water Treatment Plant.
82,600	Increase in capital budget to replace a stihl pipe saw [\$1,236], a 3" trash pump [\$2,709], an F-450 service truck [\$50,067] and a Ford Explorer [\$28,588] in the Water Distribution Division.
12,240	Increase in personal services [\$11,540] and operating budget [\$700] in part time to establish the Operator Will Call Program in the Water Treatment Plant.
79,401	Increase in capital expenditures to replace (1) one online chlorine analyzer [\$6,388], (3) three flow meters [\$60,898], a hypochlorite feed pump #2 [\$6,395] and (4) four pressure indicators [\$5,720] in the Reuse Plant.
27,500	Increase in operating budget (\$2,500) and capital budget (\$25,000) to fund the purchase of an on-line instrument to measure organic content in water in the Water Treatment Plant.

ENHANCEMENTS Cont'd.

2,150 Increase in personal services [\$2,000] and operating budget [\$150] in part time to establish the Operator Will Call program in the Reuse Plant.

481,554 TOTAL INCREASE

DEPARTMENT Utilities

DIVISION Water Administration

PROGRAM DESCRIPTIONS:

The Water Administration Division is responsible for the administrative management and coordination of all activities of the operating divisions within the Utilities Department to ensure efficient and effective use of all resources and to provide a consumer-oriented team of informed, knowledgeable, dedicated and involved employees.

STRATEGIC OBJECTIVES:**Confidence Building Government**

- 2.3.2. Hold one (1) annual in-house training class for utility licenses (FY 2015-2018)
 2.4.1. Increase seminar/workshop attendance by 10% per year (FY 2015)

Quality & Affordable Services

- 1.4.3. Implement Asset Management System in Utilities (FY 2015)
 1.4.7. Complete Water Master Plan update (FY 2015)
 3.1.1. Redesign Utilities webpage (FY 2015)
 3.1.2. Create dashboard for Utility Benchmarks and post on webpage (FY 2014)
 4.2.2. Measure customer satisfaction with utilities after each completed job (FY 2014-2018)

Superior Capacity

- 2.2.1. Investigate shallow well injection for saltwater intrusion (FY 2017)
 2.2.2. Develop water conservation website (FY 2015)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Operating Dollars	6,178,032	5,693,855	5,766,329
Transfer/Capital Dollars	2,131,500	1,525,000	1,525,000
Debt Service Budget	<u>1,268,902</u>	<u>4,544,475</u>	<u>4,545,986</u>
Total Operating Dollars (Includes Transfers & Debt Service)	9,578,434	11,763,330	11,837,315
Positions	3.5	2.5	3.5

DEPARTMENT Utilities **DIVISION** Water Customer Service

PROGRAM DESCRIPTIONS:

The Water Customer Service Division provides customer service, meter reading and utility billing to the general public. Services provided include, assisting in new utility connections, monthly billing and collection of revenues.

This division is funded through the Utility Fund, however, the division reports to the Finance Department.

STRATEGIC OBJECTIVES:

Quality & Affordable Services

3.1.3. Implement envelope billing to increase outreach and information (FY 2015)

Superior Capacity

2.1.3. Ensure 100% of current commercial and multi-family reuse customers are connected (FY 2015)

2.2.4. Fully implement AMI system to detect customer leaks (FY 2015)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	1,187,692	1,200,645	1,222,309
Positions	10	10	10

DEPARTMENT Utilities

DIVISION Water Treatment Plant

PROGRAM DESCRIPTIONS:

To strive for fiscally sound operations and maintenance of the Water Treatment Plant in order to continue uninterrupted production of safe potable water to the citizens of Pompano Beach and the surrounding communities.

STRATEGIC OBJECTIVES:

Great Places

2.13.1. Paint water treatment plant facility *(FY 2017)*

Quality & Affordable Services

- 1.4.2. Rehabilitate five (5) wells per year *(FY 2014-2018)*
- 1.4.4. Complete electrical system upgrades to treatment plant *(FY 2018)*
- 1.4.5. Replace membrane filters every five (5) years *(FY 2015)*

Superior Capacity

2.2.3. Investigate water savings through a reduction in concentrate *(FY 2018)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	7,025,848	5,220,689	5,589,042
Positions	30.5	30.5	30.5

DEPARTMENT Utilities

DIVISION Water Distribution

PROGRAM DESCRIPTIONS:

The Water Distribution Division is responsible for the potable water distribution system. This responsibility includes installing new lines, replacing old lines, installing fire hydrants, calibrating water meters, water quality and maintaining the distribution system. The division oversees the potable water backflow prevention program and the underground utility location services. The division also provides backflow maintenance service to all other City departments.

STRATEGIC OBJECTIVES:

Confidence Building Government

3.3.9. Have no more than 10% of water meters in service for 10 years or longer (FY 2017)

Quality & Affordable Services

1.4.1. Replace 3,700 feet of water mains per year (FY 2014-2018)

1.4.6. Develop inter-utility connections (FY 2016)

Superior Capacity

2.2.5. Replace Utilities Field Office (FY 2014)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	6,884,215	3,412,882	3,391,949
Positions	30.5	25	26

DEPARTMENT Utilities

DIVISION Reuse Administration

PROGRAM DESCRIPTIONS:

The Reuse Administration Division is responsible for the administrative management and coordination of all Reuse water activities in the Utilities Department to ensure efficient use of all resources and to provide a consumer-oriented team of informed, knowledgeable, dedicated, and involved employees. This includes administrative coordination with regulatory agencies, City departments and the private sector.

STRATEGIC OBJECTIVES:

Quality & Affordable Services

1.7.2. Increase reuse usage by 5% a year *(FY 2014-2018)*

Superior Capacity

2.1.2. Complete connection of 70% of newly available single family homes *(FY 2014-2018)*

2.1.6. Complete Reuse Master Plan update *(FY 2015)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	--	346,677	350,711
Positions	--	1	1

DEPARTMENT Utilities

DIVISION Reuse Distribution

PROGRAM DESCRIPTIONS:

The Reuse Distribution Division is responsible for the reuse water distribution system. This responsibility includes installing new lines and maintaining fire hydrants, the distribution system, water quality and meters. This division also supports coordination efforts between the City and the plumbing contractors making residential reuse connections.

STRATEGIC OBJECTIVES:

Superior Capacity

2.1.4. Expand the reuse system 2 miles/year (FY 2014-2018)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	--	391,961	425,191
Positions	--	5.5	5.5

DEPARTMENT Utilities

DIVISION Reclaimed Water Treatment Plant

PROGRAM DESCRIPTIONS:

The City's Reuse Plant treats water from the Broward County Wastewater Plant located at Copans and Powerline Road, provides reuse water for the City's golf course, ball parks, medians, the City of Lighthouse Point and residents of the City of Pompano Beach.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	511,976	505,096	506,317
Positions	2.5	2.5	2.5

DEPARTMENT Utilities **DIVISION** Wastewater System Summary

DEPARTMENT SUMMARY:	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Wastewater Administration	3,551,347	2,645,628	2,684,629
Wastewater Pumping	2,574,393	2,345,343	2,319,041
Wastewater Transmission	3,073,295	2,486,239	2,610,169
Wastewater Treatment	<u>6,971,875</u>	<u>7,375,176</u>	<u>7,375,176</u>
Subtotal Operating	16,170,910	14,852,386	14,989,015
Inter-fund Transfer/CIP	<u>2,575,000</u>	<u>2,575,000</u>	<u>2,575,000</u>
Total	18,745,910	17,427,386	17,564,015

APPROPRIATIONS:

Personal Services	2,669,605	2,838,490	2,802,993
Operating Expense	13,383,510	11,397,537	11,436,586
Capital Expense	117,795	516,359	649,436
Contingency	--	<u>100,000</u>	<u>100,000</u>
Subtotal Operating	16,170,910	14,852,386	14,989,015
Positions	37	37	35.5
Inter-fund Transfer/CIP*	<u>2,575,000</u>	<u>2,575,000</u>	<u>2,575,000</u>
Total	18,745,910	17,427,386	17,564,015

*The Water & Wastewater Utility Fund transfers \$4.1 million dollars annually to the Water & Wastewater Renewal and Replacement Fund to support capital projects on a pay-as-you-go basis. Capital projects budget detail is provided in the Capital Improvement Plan.

BUDGET COMMENTS**BUDGET VARIANCES**

51,714	Increase in personal services pension contributions due to fund financial performance.
37,409	Increase in operating expenses due to the annual reallocation of internal service charges based on more recent data.
(516,359)	Decrease in capital expense based on the one-time nature of the expense.
(95,571)	Normal Increases/(Decreases)
	(87,211) Personal Services
	1,640 Operating Expense
	(10,000) Capital Decrease

ENHANCEMENTS

153,660	Increase in capital expenses to replace six (6) lift station pumps [\$135,197], three (3) SCADA laptops [\$4,773] and an ice machine [\$3,690] in Wastewater Pumping.
10,000	Increase in capital budget to paint the boom truck in Wastewater Pumping.
495,776	Increase in capital expenditures to replace two (2) laptops [\$2,404], a trench box [\$30,000] and a Jet Vac truck [\$463,372] in Wastewater Transmission.
136,629	TOTAL INCREASE

DEPARTMENT Utilities

DIVISION Wastewater Administration

PROGRAM DESCRIPTIONS:

The Wastewater Administration Division is responsible for the administrative management and coordination of all activities of the operating divisions within the Utilities Department to ensure efficient and effective use of all resources and to provide a consumer oriented team of informed, knowledgeable, dedicated, and involved employees.

STRATEGIC OBJECTIVES:

Confidence Building Government

- 2.3.2. Hold one (1) annual in-house training class for utility licenses *(FY 2015-2018)*
- 2.4.1. Increase seminar/workshop attendance by 10% per year *(FY 2015)*

Quality & Affordable Services

- 1.4.3. Implement Asset Management System in Utilities *(FY 2015)*
- 1.4.7. Complete Water Master Plan update *(FY 2015)*
- 1.5.1. Update Wastewater Master Plan *(FY 2016)*
- 1.7.3. Annually review Large User Agreement with Broward County to ensure sufficient capacity *(FY 2015-2018)*
- 3.1.1. Redesign Utilities webpage *(FY 2015)*
- 3.1.2. Create dashboard for Utility Benchmarks and post on webpage *(FY 2014)*
- 4.2.2. Measure customer satisfaction with utilities after each completed job *(FY 2014-2018)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	3,551,347	2,645,628	2,684,629
Positions	3.5	3.5	3.5

DEPARTMENT Utilities

DIVISION Wastewater Pumping

PROGRAM DESCRIPTIONS:

The Wastewater Pumping Division is accountable for the operation and maintenance of eighty (80) wastewater lift stations, fifteen (15) emergency electrical generators, five (5) emergency by-pass pumps and approximately sixty-two (62) miles of force mains that provide wastewater service to our customers.

STRATEGIC OBJECTIVES:

Quality & Affordable Services

- 1.5.5. Allocate \$700K per year for rehabbing lift stations (*FY 2014-2018*)
- 1.5.6. Install electronic flow meters at lift stations (*FY 2017*)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	2,574,393	2,345,343	2,319,041
Positions	12	12	12

DEPARTMENT Utilities

DIVISION Wastewater Transmission

PROGRAM DESCRIPTIONS:

The Wastewater Transmission Division is responsible for all wastewater transmission services which include inspecting and cleaning the gravity sewer system; locating and eliminating infiltration into the sewer system; relocating force mains, manholes, service laterals, installing cleanouts and sewer line back-ups.

STRATEGIC OBJECTIVES:

Quality & Affordable Services

- 1.5.2. Fully implement Capacity Management Operations Maintenance (FY 2016)
- 1.5.3. Inspect 20 miles of wastewater lines per year (FY 2014-2018)
- 1.5.4. Rehab 108 manholes per year (FY 2014-2018)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Operating Dollars	3,073,295	2,486,239	2,610,169
Transfer/Capital Dollars	<u>2,575,000</u>	<u>2,575,000</u>	<u>2,575,000</u>
Total Operating Dollars (Includes Transfers/Capital)	5,648,295	5,061,239	5,185,169
Positions	21.5	21.5	20

DEPARTMENT Utilities

DIVISION Wastewater Treatment

PROGRAM DESCRIPTIONS:

The City's wastewater treatment services are performed by the Broward County Office of Environmental Services' Regional Treatment Plant. Broward County operates and maintains an 80 million gallon per day regional wastewater treatment facility. The City purchases "reserve capacity" via a Large User Wastewater Agreement with the County. This capacity determines the maximum amount of wastewater the City can transport to the County.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	6,971,875	7,375,176	7,375,176

❖ Stormwater Utility Fund ❖

STORMWATER UTILITY FUND APPROPRIATION SUMMARY

Stormwater Utility Fund

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
Stormwater Distribution	\$ 2,087,488	\$ 2,761,459	\$ 3,385,029	23%	8	10.5
Stormwater Capital Projects	1,754,992	100,000	2,051,000	1951%	--	--
Total	\$ 3,842,480	\$ 2,861,459	\$ 5,436,029	90%	8	10.5

FUND Stormwater Utility Fund

FUND SUMMARY:	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Stormwater Distribution	2,087,488	2,761,459	3,385,029
Stormwater Capital Projects	<u>1,754,992</u>	<u>100,000</u>	<u>2,051,000</u>
Total	3,842,480	2,861,459	5,436,029

REVENUES:

Stormwater Fees	2,399,088	2,450,000	2,600,000
Interest Earnings	71,963	40,000	31,000
Int. Realized Gain (Loss)	(34,420)	--	--
Net Fair Value	(23,057)	--	--
Other Revenues	19	--	--
Inter-Fund Transfers	6,500	--	--
Broward County Contract Reimbursement	135,727	--	--
Budgetary Retained Earnings	--	<u>371,459</u>	<u>2,805,029</u>
Total	2,555,820	2,861,459	5,436,029

APPROPRIATIONS:

Personal Services	477,295	507,123	608,041
Operating Expense	1,421,149	627,605	692,709
Capital Expense	--	500,022	959,269
Inter-fund Transfers	189,044	186,709	175,762
Working Capital Reserve	--	<u>940,000</u>	<u>949,248</u>
Total Operating	2,087,488	2,761,459	3,385,029
Capital Projects*	<u>1,754,992</u>	<u>100,000</u>	<u>2,051,000</u>
Total	3,842,480	2,861,459	5,436,029
Positions	8	8	10.5

*Capital projects budget detail provided in the Capital Improvement Plan.

BUDGET COMMENTS**BUDGET VARIANCES**

1,569	Increase in pension expense due to annual fund financial performance.
115,057	Increase in operating expense due to the annual reallocation of internal service charges based on more recent data.
1,951,000	Increase in Capital Improvement Plan expenses associated with drainage projects. A full description of each recommended Stormwater Utility Fund Project can be found in the Five Year Recommended CIP.
(10,947)	Decrease in transfer expense to the General Fund for street cleaning services.
(500,022)	Decrease in the capital budget due to the one-time nature of the expense.
9,248	Increase in working capital reserves due to capital improvement expenditures.
(46,454)	Normal Increases/(Decreases)
	24,661 Personal Services
	(71,115) Operating Decrease

ENHANCEMENTS

573,123	Increase in personal service budget [\$74,688], operating budget [\$21,162], and capital budget [\$477,273] for the addition of a Utilities Systems Operator I, a Utilities Systems Operator II and the purchase of a Jet Vac Truck.
481,996	Increase in capital budget to replace a Jet Vac [\$477,273] and multi size pipe plugs [\$4,723].
2,574,570	TOTAL INCREASE

PROGRAM DESCRIPTIONS:

The Stormwater Management Utility was established to provide a dedicated funding source to address the City's stormwater management concerns. Funding from the utility will be utilized to maintain the City's current stormwater structures and construction of new drainage systems/structures that are outlined in the City's Stormwater Management Master Plan.

STRATEGIC OBJECTIVES:

Quality & Affordable Services

- 1.6.3. Complete projects identified in Master Plan (FY 2033)
- 1.6.4. Achieve 100% compliance with NPDES permit (FY 2014-2018)
- 1.6.5. Purchase and implement Stormwater Asset Management system to track permit maintenance requirements (FY 2015)
- 1.6.6. Develop utility permit compliance tracking system (FY 2016)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total	2,087,488	2,761,459	3,385,029
Positions	8	8	10.5

❖ Parking Operations Fund ❖

PARKING OPERATIONS FUND APPROPRIATION SUMMARY

Parking Operations Fund

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15
Parking Operations	\$ -	\$ 1,180,381	\$ 1,395,345	18%
Total	\$ -	\$ 1,180,381	\$ 1,395,345	18%

FUND Parking Operations Fund

FUND SUMMARY:	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Parking Operations	--	1,180,381	1,395,345

REVENUES:

Residential Parking Permits	--	5,000	10,920
Interest Earnings	--	2,000	500
Parking Citations	--	258,000	227,236
Commercial Vehicle Package Citations	--	10,000	102
Street Parking Meter Fees	--	146,250	144,188
Beach Parking Fees	--	187,756	360,093
Oceanside Parking Fees	--	69,750	97,002
Municipal Pier Parking Fees	--	337,500	330,484
Alsdorf Parking Fees	--	<u>164,125</u>	<u>224,820</u>
Total	--	1,180,381	1,395,345

APPROPRIATIONS:

Operating Expense	--	583,013	723,632
Capital Expense	--	--	24,000
Working Capital Reserve	--	<u>597,368</u>	<u>647,713</u>
Total Operating	--	1,180,381	1,395,345

BUDGET COMMENTS

BUDGET VARIANCES

10,765	Increase in operating expenses due to the allocation of internal service charges.
46,254	Increase in operating budget to reimburse the General Fund for a Tourism Manager and Parking Enforcement.
50,345	Increase in working capital reserves for future projects.
41,905	Normal Increases/(Decreases)
	41,905 Operating Expense

ENHANCEMENTS

65,695	Increase in operating budget [\$41,695] and capital budget [\$24,000] to purchase (4) four hand held ticket devices.
214,964	TOTAL INCREASE

DEPARTMENT Public Works

DIVISION Parking Operations

PROGRAM DESCRIPTIONS:

The Parking Operations Fund was established effective October 1, 2013 in order to provide a centralized and highly visible mechanism for budgeting and accounting for the City's parking operations. The establishment of the Fund ensures centralized management of a self-sustaining business enterprise to support current and future parking capital improvements, thereby complimenting past and on-going redevelopment activities throughout the City.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total	--	1,180,381	1,395,345

❖ Internal Service Funds ❖

INTERNAL SERVICE FUNDS APPROPRIATION SUMMARY

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15	2013-14 Positions	2014-15 Positions
<i>Central Stores Fund</i>						
Central Stores Operations	\$ 247,804	\$ 277,122	\$ 268,247	-3%	2	2
<i>Information Technologies Fund</i>						
Information Technologies Operations	\$ 1,809,377	\$ 1,932,532	\$ 1,973,194	2%	10	10
IT Telecommunications	84,410	165,110	165,110	0%	--	--
Sub-Total IT Fund	\$ 1,893,787	\$ 2,097,642	\$ 2,138,304	2%	10	10
<i>Central Service Fund</i>						
Purchasing	\$ 588,753	\$ 671,015	\$ 598,340	-11%	5	5
Graphics/Messenger Service	306,757	321,405	320,951	0%	1	1
Sub-Total Central Service Fund	\$ 895,510	\$ 992,420	\$ 919,291	-7%	6	6
<i>Health Insurance Fund</i>						
Health Insurance Administration	\$ 9,345,279	\$ 10,689,422	\$ 11,151,550	4%	--	--
<i>Risk Management Fund</i>						
Risk Management Administration	\$ 4,573,638	\$ 5,006,201	\$ 5,096,764	2%	4	4
<i>Vehicle Services Fund</i>						
Vehicle Garage Administration	\$ 1,183,795	\$ 1,050,111	\$ 1,100,869	5%	9	9
Motor Pool Operations	1,610,737	1,580,977	1,576,962	0%	--	--
Sub-Total Vehicle Services Fund	\$ 2,794,532	\$ 2,631,088	\$ 2,677,831	2%	9	9
Grand Total	\$ 19,750,550	\$ 21,693,895	\$ 22,251,987	3%	31	31

DEPARTMENT General Services

DIVISION Central Stores Operations

PROGRAM DESCRIPTIONS:

The primary responsibility of the Central Stores Division is to requisition, order, and place into active inventory, those materials, items, and/or consumable supplies as required by all City departments. Additionally, Central Stores maintains an adequate inventory stock based on item history to minimize stock-outs and to identify items with little or no activity throughout a twelve-month period.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	247,804	277,122	268,247
Positions	2	2	2

FUND Information Technologies

DEPARTMENT Information Technologies

FUND SUMMARY:

	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Information Technologies Operations	1,809,377	1,932,532	1,973,194
IT - Telecommunications	<u>84,410</u>	<u>165,110</u>	<u>165,110</u>
Total	1,893,787	2,097,642	2,138,304

REVENUES:

Interest Earnings	13,496	10,000	5,774
Net Fair Value	(4,634)	--	--
Int. Realized Gain (Loss)	(6,379)	--	--
Information Technology Service Fees	1,887,690	1,877,642	1,952,530
Budgetary Retained Earnings	--	210,000	180,000
Contributed Capital	12,966	--	--
Other Revenues	<u>4,500</u>	--	--
Total	1,907,639	2,097,642	2,138,304

APPROPRIATIONS:

Personal Services	999,859	1,040,150	1,089,677
Operating Expense	843,849	1,000,992	992,127
Capital Expense	49,149	56,500	56,500
Other	<u>930</u>	--	--
Total	1,893,787	2,097,642	2,138,304
Positions	11	10	10

BUDGET COMMENTS

BUDGET VARIANCES

5,451	Increase in personal services pension contributions due to fund financial performance.
4,655	Increase in operating expenses due to the annual reallocation of internal service charges based on more recent data.
30,556	Normal Increases/(Decreases)
	44,076 Personal Services
	(13,520) Operating Expense
40,662	TOTAL INCREASE

DEPARTMENT Information Technologies

DIVISION IT - Operations

PROGRAM DESCRIPTIONS:

The Information Technologies Department is responsible for all computer, telephone, radio, and telecommunications systems used by City government. We provide services for the government enterprise and departmental business systems, applications, and record management. We also plan, design, and support the City government's information technology strategic direction. We maintain a government network of wired and wireless telecommunications infrastructure.

STRATEGIC OBJECTIVES:

Confidence Building Government

- 6.1.1. Annually replace 15% of computers and servers *(FY 2014-2018)*
- 6.2.1. Keep security system breach to less than 1% *(FY 2014-2018)*
- 6.2.2. Bi-annually inform users of IT security procedures *(FY 2014-2018)*

Superior Capacity

- 7.1.1. IT to participate in plan review process for all new construction or renovation of City facilities *(FY 2014- 2018)*
- 7.1.3. Identify new technology options every five (5) years that may increase productivity *(FY 2017)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	1,809,377	1,932,532	1,973,194
Positions	11	10	10

DEPARTMENT Information Technologies

DIVISION IT - Telecommunications

PROGRAM DESCRIPTIONS:

The IT-Telecommunications Division is responsible for ensuring that the necessary communications resources are available in order to meet the needs of the citizens served by the City. This includes management of the City's 800 MHz radio communications system.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	84,410	165,110	165,110

FUND	Central Services	DEPARTMENT	General Services
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FUND SUMMARY:	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Purchasing	588,753	671,015	598,340
Graphics/Messenger Service	<u>306,757</u>	<u>321,405</u>	<u>320,951</u>
Total	895,510	992,420	919,291

REVENUES:

Copy Fees	3,002	5,000	5,000
Interest Earnings	10,233	5,440	4,426
Net Fair Value	(3,552)	--	--
Int. Realized Gain (Loss)	(4,899)	--	--
Sale of Fixed Assets	675	--	--
Sale of Surplus Materials	1,659	--	--
Central Service Fees	857,763	781,980	742,373
Budgetary Retained Earnings	--	<u>200,000</u>	<u>167,492</u>
Total	864,881	992,420	919,291

APPROPRIATIONS:

Personal Services	446,543	485,698	460,099
Operating Expense	<u>448,967</u>	<u>506,722</u>	<u>459,192</u>
Total	895,510	992,420	919,291
Positions	5	5	5

BUDGET COMMENTS

BUDGET VARIANCES

- (7,222) Decrease in personal services pension contributions due to fund financial performance.
- (23,519) Decrease in operating expense due to the annual reallocation of internal service charges based on more recent data.
- (24,000) Decrease in operating expense for cleaning services for public restrooms and buildings.
- (18,388) Normal Increases/(Decreases)
 - (18,377) Personal Services
 - (11) Operating Expense
- (73,129) TOTAL DECREASE**

DEPARTMENT General Services

DIVISION Purchasing

PROGRAM DESCRIPTIONS:

The Purchasing Division’s primary responsibility is to issue solicitations to obtain a wide variety of professional and non-professional services, commodities, construction, and disposal of surplus property for the City. These solicitations include: Requests for Quotations, Invitations to Bid, Requests for Proposals and Requests for Letters of Interest. The division administers the voluntary Local Business program for City procurements to carry out the City Commission direction to encourage the participation of City of Pompano Beach businesses in the City's procurements, and also administers the voluntary Small Business Enterprise program. The division disposes of City property declared surplus to its needs via public auctions or Invitation to Bid.

STRATEGIC OBJECTIVES:

Confidence Building Government

6.1.7. Scan purchasing bids and purchase orders *(FY 2014-2018)*

Great Places

1.1.5. Add job fair requirement to construction contract bids *(FY 2014)*

1.1.6. Conduct study to determine feasibility of sheltered market for local businesses *(FY 2015)*

Superior Capacity

7.1.6. Develop automated online notification system for procurement *(FY 2016)*

7.1.7. Develop requirement for user departments to track Local Business/Small Business Enterprise use *(FY 2015)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	588,753	671,015	598,340
Positions	5	5	5

DEPARTMENT General Services

DIVISION Graphics/Messenger

PROGRAM DESCRIPTIONS:

Graphics: Responsible for in-house printing, graphics design and photocopying work for all City departments/divisions to include printing an annual supply of all current City forms and assisting BSO District 11 in their expedited printing requests. The Print Shop also prints all City Commission and CRA agendas, program and back-up material; prints various newsletters and mailings as required including both the annual workshop budget books and final budget documents.

Messenger: Responsible for processing and delivering all inter-office and first class mail to all City departments/divisions on a daily basis. This unit also prepares all outgoing postal mail with proper postage to ensure timely delivery, taking advantage of pre-sort mailing rates through an outside contractor, which provide a cost savings in postage expenditures.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	306,757	321,405	320,951
Positions	1	1	1

FUND Health Insurance

FUND SUMMARY:	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Health Insurance Administration	9,345,279	10,689,422	11,151,550

REVENUES:

Interest Earnings	24,111	10,000	9,840
Int. Realize Gain (Loss)	(11,010)	--	--
Net Fair Value	(7,816)	--	--
Health Insurance Premiums- PPO	1,736,983	2,103,503	2,130,715
Health Insurance Premiums- HMO	818,192	978,757	1,005,299
Other Revenue	1,425	--	--
Retained Earnings	--	500,000	500,000
Insurance Service Fees	<u>6,545,818</u>	<u>7,097,162</u>	<u>7,505,696</u>
Total	9,107,703	10,689,422	11,151,550

APPROPRIATIONS:

Operating Expense	9,345,279	10,689,422	11,151,550
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BUDGET COMMENTS

BUDGET VARIANCES

462,128 Increase in budgeted health insurance costs based on anticipated premium increase.

462,128 TOTAL INCREASE

FUND Risk Management

FUND SUMMARY:	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Risk Management Administration	4,573,638	5,006,201	5,096,764

REVENUES:

Interest Earnings	239,219	150,000	103,473
Net Fair Value	(76,028)	--	--
Int. Realized Gain (Loss)	(113,150)	--	--
Insurance Subrogation	1,648	--	--
Retained Earnings	--	1,100,300	1,153,000
Insurance Service Fees	3,800,533	3,715,901	3,800,291
Other Revenues	--	<u>40,000</u>	<u>40,000</u>
Total	3,852,222	5,006,201	5,096,764

APPROPRIATIONS:

Personal Services	392,244	385,036	397,155
Operating Expense	<u>4,181,394</u>	<u>4,621,165</u>	<u>4,699,609</u>
Total	4,573,638	5,006,201	5,096,764
Positions	4	4	4

BUDGET COMMENTS

BUDGET VARIANCES

(2,205)	Decrease in personal services pension contributions due to fund financial performance.
78,444	Increase in operating expenses due to the annual reallocation of internal service charges based on more recent data.
14,324	Normal Increases/(Decreases)
	14,324 Personal Services
90,563	TOTAL INCREASE

DEPARTMENT Risk Management

DIVISION Risk Management/Health

PROGRAM DESCRIPTIONS:

Health Insurance - The division administers the City group health benefits program, voluntary life insurance program, worker’s compensation managed care program, property, liability, and vehicle insurance programs. The division serves as a liaison between the employee and the City’s insurance provider. The division has aggressively pursued a comprehensive wellness program to enhance employee engagement, as a means of targeting, controlling and reducing health care costs.

Risk Management - The division records, investigates, and resolves claims against the City by the public and employees. The division pursues subrogation claims against others that damage City property and seeks to recover the costs associated with the repair or replacement of damaged City property. The division also reviews contracts and agreements to protect the City from potential loss. The division evaluates City functions and purchases insurance as necessary.

STRATEGIC OBJECTIVES:

Confidence Building Government

2.7.1. Survey employees to determine interest level in early retirement (FY 2014)

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Health Insurance	9,345,279	10,689,422	11,151,550
Risk Management	<u>4,573,638</u>	<u>5,006,201</u>	<u>5,096,764</u>
Total Dollars	13,918,917	15,695,623	16,248,314
Positions	4	4	4

BUDGET COMMENTS

BUDGET VARIANCES

- (1,246) Decrease in personal services pension contributions due to fund financial performance.
- (2,976) Decrease in operating expenses due to the annual reallocation of internal service charges based on more recent data.
- (24,466) Decrease in capital purchases due to the one time nature of the expense.

- 51,677 Normal Increases/(Decreases)
 - 64,239 Personal Services
 - (12,562) Operating Expense

ENHANCEMENTS

- 23,754 Increase in capital budget to replace a motor pool vehicle.

- 46,743 TOTAL INCREASE**

DEPARTMENT Public Works

DIVISION Fleet Management

PROGRAM DESCRIPTIONS:

The Fleet Management Division performs in-house repairs and maintenance for all City vehicles, as well as, overseeing out-sourced repairs. The division also oversees the capital replacement program, including ordering new parts and disposal of old items.

STRATEGIC OBJECTIVES:**Confidence Building Government**

- 3.5.3. Replace 90% of conventional staff vehicles on annual replacement schedule with low Greenhouse Gas and more fuel efficient units *(FY 2014-2018)*
- 4.2.3. Work with City garage to reduce fire fleet downtime by 10% per year *(FY 2015-2018)*

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Vehicle Garage Administration	1,183,795	1,050,111	1,100,869
Motor Pool Operations	<u>1,610,737</u>	<u>1,580,977</u>	<u>1,576,962</u>
Total	2,794,532	2,631,088	2,677,831
Positions	10	9	9

❖ Trust Fund ❖

CEMETERY TRUST FUND APPROPRIATION SUMMARY

Cemetery Trust Fund

	2012-13 Actual	2013-14 Budget	2014-15 Budget	Percent Change 14-15
Cemetery Trust Administration	\$ -	\$ 50,000	\$ 25,000	-50%
Total	\$ -	\$ 50,000	\$ 25,000	-50%

FUND Cemetery Trust **DEPARTMENT** Cemetery Trust Administration

FUND SUMMARY:

FY13 ACTUAL FY14 BUDGET FY15 BUDGET

Cemetery Trust Administration -- 50,000 25,000

REVENUES:

Cemetery Service Charges 2,550 -- --

Cemetery Lot Sales 47,288 50,000 25,000

Total 49,838 50,000 25,000

APPROPRIATIONS:

Working Capital Reserve -- 50,000 25,000

Total -- 50,000 25,000

BUDGET VARIANCES

(25,000) Decrease in working capital reserves due to decreased lot sales.

(25,000) TOTAL DECREASE

DEPARTMENT Cemetery Trust Administration

PROGRAM DESCRIPTIONS:

Funds deposited in the Cemetery Trust Fund ensure that there are sufficient resources to provide for perpetual care to the facility, such as maintenance, managing the operations, keeping complete and accurate records of burials, complying with State laws, and collecting the revenue associated with the operations of the cemetery.

<u>APPROPRIATIONS</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>
Total Dollars	--	50,000	25,000