

LEGISLATIVE

MISSION:

The City Council determines the direction through which the City of Palm Bay is to progress. The City Clerk manages the Council's business records and actions and provides comprehensive information to the community and the internal organization.

CORE SERVICES:

- City Council enacts law
- City Council establishes policies and procedures
- City Clerk provides administrative support for the City Council
- City Clerk coordinates local elections with the County Supervisor of Elections
- City Clerk administers a city-wide records management program for the retention, disposal, and preservation of public records

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Legislative	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	630,388	624,143	705,728	707,977	709,182	3,454	0.5%
Total Expenditures	630,388	624,143	705,728	707,977	709,182	3,454	0.5%
Category							
Personnel	476,253	482,278	537,265	538,243	586,617	49,352	9.2%
Operating	153,910	141,865	168,353	169,734	122,565	(45,788)	-27.2%
Contributions	225	-	110	-	-	(110)	-100.0%
Total Expenditures	630,388	624,143	705,728	707,977	709,182	3,454	0.5%
Funding Source							
General Fund	630,388	624,143	705,728	707,977	709,182	3,454	0.5%
Positions	9.00	9.00	9.00	9.00	9.00	-	0.0%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	Budget	Budget	FY 18 to FY 17	FY 18 to FY 17
630,388	FY 2017	FY 2018		
	705,728	709,182	3,454	0.5%

Explanation of Expenditure Changes of 10% or more

Operating Expenditures

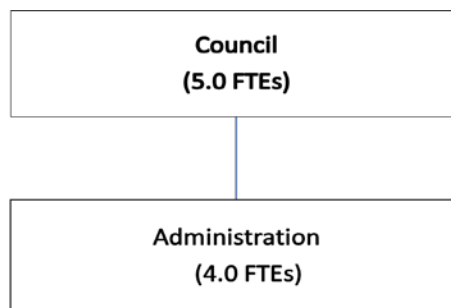
- Removal of multiple Memberships at Council direction.
- One time purchase of Legislative Office Furniture in FY 2017.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administration Division-FT	4.00	4.00	4.00	4.00
Administration Division-PT	-	-	-	-
Administration Division-Elected	5.00	5.00	5.00	5.00
Legislative Total	9.00	9.00	9.00	9.00

Personnel Changes

- There have not been any changes in staffing levels from FY 17 to FY 18.

FY 18 Organization Chart



OFFICE of the CITY MANAGER

MISSION:

Ensure that the City government provides services and infrastructure that meets a public purpose and provides a high quality of life for all our citizens.

CORE SERVICES:

- Support and implement the policies set by City Council and set direction for City staff
- Prepare City Council agenda and supporting information for regular meetings, special meetings and executive sessions
- Support the City Council in media relations and local, state and federal advocacy
- Support the City Council and Departments in proactively and responsively addressing citizen requests and issues
- Facilitate economic development activities that bring stability and recognition to Palm Bay
- Monitor the City's short and long term financial stability
- Assist Departments as needed

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Office of City Manager	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	621,430	723,538	746,389	717,036	795,135	48,746	6.5%
Total Expenditures	621,430	723,538	746,389	717,036	795,135	48,746	6.5%
Category							
Personnel	505,639	619,853	643,904	641,021	697,650	53,746	8.3%
Operating	115,791	103,685	102,485	76,015	97,485	(5,000)	-4.9%
Total Expenditures	621,430	723,538	746,389	717,036	795,135	48,746	6.5%
Funding Source							
General Fund	621,430	723,538	746,389	717,036	795,135	48,746	6.5%
Positions	6.00	5.00	5.00	5.00	5.00	-	0.0%

	Amended	Approved		
Actual	Budget	Budget	\$ Change	% Change
FY 2016	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
621,430	746,389	795,135	48,746	6.5%

Explanation of Expenditure Changes of 10% or more

- Change from FY 17 Amended to FY 18 Approved less than 10%

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administration Division-FT	5.50	5.00	5.00	5.00
Administration Division-PT	0.50	-	-	-
Office of the City Manager Total	6.00	5.00	5.00	5.00

Personnel Changes

- There have not been any changes in staffing levels from FY 17 Amended to FY 18 Approved.

CITY ATTORNEY'S OFFICE

MISSION:

Responsible for protecting the City in legal matters and advising the City Council, City Manager, and City departments on the legal implications of their actions.

CORE SERVICES:

- Serve as legal counsel for the City of Palm Bay, FL.
- Answer legal questions posed by the Mayor and City Council, City Manager's Office, City Clerk's Office and all of the departments in the City.
- Draft and review contracts, real estate documents, and all legally operative City documents.
- Conduct legal research on pending issues of great public importance to the City.
- Prosecute and defend all litigation matters on behalf of the City, including management of outside counsel litigation expenditures.
- Administer a risk management program, which includes worker's compensation, safety, property and auto liability, and insurance coverage.

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Office of City Attorney	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	1,195,635	316,919	313,113	325,177	287,672	(25,441)	-8.1%
Counsel Support	-	297,000	358,556	539,556	290,000	(68,556)	-19.1%
Risk City Attorney Office	2,972,347	1,192,457	1,201,366	1,193,894	1,325,688	124,322	10.3%
Risk Liability Insurance	-	2,739,677	3,633,014	2,776,896	2,806,444	(826,570)	-22.8%
Total Expenditures	4,167,982	4,546,053	5,506,049	4,835,523	4,709,804	(796,245)	-14.5%
Category							
Personnel	1,288,236	1,304,093	1,310,137	1,322,387	1,393,407	83,270	6.4%
Operating	426,238	205,283	203,592	196,279	219,953	16,361	8.0%
Operating -Counsel Support	862,705	297,000	358,556	539,556	290,000	(68,556)	-19.1%
Operating -Claims	1,258,420	2,739,677	3,633,014	2,776,551	2,806,444	(826,570)	-22.8%
Capital	8,101	-	-	-	-	-	-
Contributions	1,000	-	750	750	-	(750)	-100.0%
Transfers	323,282	-	-	-	-	-	-
Total Expenditures	4,167,982	4,546,053	5,506,049	4,835,523	4,709,804	(796,245)	-14.5%
Funding Source							
General Fund	1,195,635	613,919	671,669	864,733	577,672	(93,997)	-14.0%
Risk Management Fund	2,972,347	3,932,134	4,834,380	3,970,790	4,132,132	(702,248)	-14.5%
Total Funding	4,167,982	4,546,053	5,506,049	4,835,523	4,709,804	(796,245)	-14.5%
Positions	10.34	10.34	10.34	10.34	11.30	0.96	9.3%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	Budget	Budget	FY 18 to FY 17	FY 18 to FY 17
4,167,982	5,506,049	4,709,804	(796,245)	-14.5%

Explanation of Expenditure Changes of 10% or more

Operating Expenditures

- Reduction in Other Attorney Costs due to completion of Litigation in FY 2017
- Reduction in Workers Comp Claims due to large settlement in FY 2017.

Contribution Expenditures

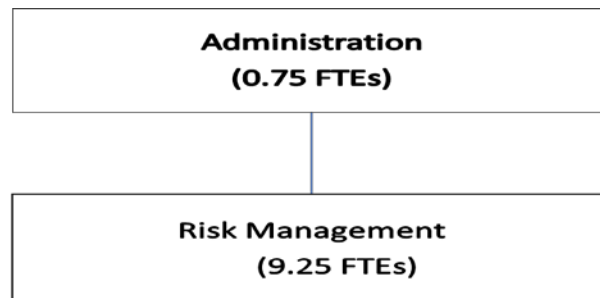
- One time donation in FY 2017 for Law Scholarship award.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administration Division-FT	1.75	1.75	1.75	0.75
Administration Division-PT	0.34	0.34	0.34	1.30
Risk Management Division-FT	8.25	8.25	8.25	9.25
Risk Management Division-PT	-	-	-	-
City Attorney's Office Total	10.34	10.34	10.34	11.30

Personnel Changes

- Removal of full-time Administrative Assistant to two part-time Administrative Assistants in Administrative division.
- Addition of full-time Administrative Assistant in Risk Management division.

FY 18 Organization Chart



PROCUREMENT

MISSION:

The mission of the Procurement Department is to be responsible and provide for the centralized procurement of quality materials and services at the best possible price and value, ensuring fairness and integrity for the City of Palm Bay government leaders and citizens.

CORE SERVICES DESCRIPTION:

Administrative Division: Provide for the fair and equitable treatment of all persons interested in the City's procurement practices. Maximize the purchasing value of public funds through various methods of procurement. Assure adherence to all laws, regulations, processes and procedures related to City procurement. Obtain goods and services in a timely manner to meet departmental needs.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Successfully conducted seven (7) training sessions with end-user department staff review of new Code of Ordinance and Procedure Manual. Sessions were spread out over the 2017-18 F/Y time period, and covered topics to include Procurement Basics, Request for Quotations & SOW Development, H.T.E. Requisition Training, Request for Proposals and Contracting for Construction and Architect/Engineering Services	Basic Municipal Service Delivery
Completely updated and revised the Procurement Department internet and intranet websites to provide information to the public and to internal user departments of the revised Procurement Code of Ordinance/Procurement Manual	Working Smarter - E Government
Received three (3)-National Procurement Awards to include: 1) Achievement of Excellence in Procurement from the National Purchasing Institute (NPI); 2) UPPCC Agency Award for 100% Professionally Certified Staff; and 3) UPPCC Sterling Award for 3-consecutive years of maintaining 100% Professional Certified Staff	Communicating, Messaging and Identity

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Conduct periodic training for specific target areas throughout the year to help end-user departments and City vendors learn the "how-to's" of Procurement to include topics such as: Procurement Basics, Request for Quote process to include SOW development; H.T.E. purchase requisition process, RFP process, and contracting for construction and A/E services.	Basic Municipal Service Delivery
Reduce the procurement process time for issuance and award of formal quotation, bids and RFP's, and for the conversion of purchase requisitions to purchase orders	Basic Municipal Service Delivery
Apply for and receive (at least one of) recognized awards such as: Achievement of Excellence in Procurement Award awarded by NPI; Agency Certification Award or Sterling Award issued by UPPCC; and the Award for Excellence issued by FAPPO	Communicating, Messaging and Identity
Conduct Customer Service Surveys to obtain feedback from internal customers to identify areas of department successes and areas for improvement	Basic Municipal Service Delivery

PERFORMANCE MEASURES:							
Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Basic Municipal Services	City Government, Financially Sound, Top Quality	Number of end-user department Procurement training classes conducted in one-year	2	2	7	7	6
Communications, Messaging and Identity	City Government, Financially Sound, Top Quality	Number of Vendor Procurement training classes conducted in one-year	N/A	N/A	2	0	2
Basic Municipal Services	City Government, Financially Sound, Top Quality	Number of Purchase Orders Issued	N/A	1,643	1,600	1,721	1,700
Basic Municipal Services	City Government, Financially Sound, Top Quality	Number of formal Bids issued	N/A	N/A	25	19	25
Basic Municipal Services	City Government, Financially Sound, Top Quality	Number of formal RFP's/RFQ's issued	N/A	65	10	13	15
Basic Municipal Services	City Government, Financially Sound, Top Quality	Number of formal Quotations issued	N/A	N/A	40	27	40
Efficiency							
Basic Municipal Services	City Government, Financially Sound, Top Quality	Average Number of end-user department attendees per training class	N/A	37	20	21	20
Communications, Messaging and Identity	City Government, Financially Sound, Top Quality	Average Number of vendor attendees per training class	N/A	N/A	35	0	0
Basic Municipal Services	City Government, Financially Sound, Top Quality	Cost savings between department's budget estimates and actual award of formal solicitation documents	N/A	\$196,931	\$200,000	\$145,785	\$200,000
Basic Municipal Services	City Government, Financially Sound, Top Quality	Average Number of days to process formal bids	N/A	N/A	45	57	50
Basic Municipal Services	City Government, Financially Sound, Top Quality	Average number of days to process formal RFP's/RFQ's	N/A	93	90	63	70
Basic Municipal Services	City Government, Financially Sound, Top Quality	Average number of days to process formal Request for Quotations	N/A	N/A	30	48	45
Effectiveness							
Communications, Messaging and Identity	City Government, Financially Sound, Top Quality	Received (at least one) award such as: Achievement of Excellence in Procurement Award awarded by NPI; Agency Certification Award or Sterling Award issued by UPPCC; Award for Excellence issued by FAPPO	N/A	N/A	YES	YES	YES
Basic Municipal Services	City Government, Financially Sound, Top Quality	Satisfaction rating from Customer Service Survey, point scale of 1-5	N/A	N/A	4	N/A	4

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Procurement	FY 2016	Budget FY 2017	Budget FY 2017	Year-End FY 2017	Budget FY 2018	to Amended \$ Change	to Amended % Change
Divisions:							
Administration	-	402,258	424,153	405,056	468,024	43,871	10.3%
Total Expenditures	-	402,258	424,153	405,056	468,024	43,871	10.3%
Category							
Personnel	-	391,248	412,865	393,768	457,064	44,199	10.7%
Operating	-	11,010	11,288	11,288	10,960	(328)	-2.9%
Total Expenditures	-	402,258	424,153	405,056	468,024	43,871	10.3%
Funding Source							
General Fund	-	402,258	424,153	405,056	468,024	43,871	10.3%
Positions	-	5.00	6.00	6.00	6.00	-	0.0%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	Budget FY 2017	Budget FY 2018	FY 18 to FY 17	FY 18 to FY 17
-	424,153	468,024	43,871	10.3%

Explanation of Expenditure Changes of 10% or more**Personnel Services & Operating**

- Additional Procurement Contract Administrator position added

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Procurement Division-FT	-	5.00	6.00	6.00
Procurement Division-PT	-	-	-	-
Procurement Total	-	5.00	6.00	6.00

Personnel Changes

- New department created FY 2017; was prior division under Finance department
- Additional Procurement Contract Administrator added

FINANCE

MISSION:

To provide fiscal and financial support and service to City Council, City departments, customers, and citizens. The Department is committed to providing timely, accurate, and complete information.

CORE SERVICES DESCRIPTION:

Administrative Division: Provides oversight and attention to the City's overall finances and budget process. Safeguards the City's assets and executes its financial affairs. Monitors the receipt and disbursement City funds and oversees the City's investment portfolio. Oversees the debt management and revenue tracking functions. Division also works with the City Manager Office in preparing the Annual Budget. Responsible for submitting Annual Budget Document to FGFOA for certification.

Accounting Division: Maintains an accurate and reliable accounting and reporting system. Ensures that financial transactions are properly recorded in accordance of Generally accepted Accounting Principals. Disburses payment to employee, customers and citizens. Responsible for maintaining fixed asset records and preparation of the Comprehensive Annual Financial Report.

Revenue Division: Provides customer service, billing and collection service to customers and citizens in the areas of Alarms, Business Tax Receipts and Passports, along with revenue processing for the City.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Issued two Series 2016 revenue funding issues, resulting in net present value saving totalling \$602,143. Performed a partial redemption of Special Assessment Note resulting in net present value saving of \$257,702 and shorter payoff period	Basic Municipal Service Delivery
Rating for Utility Bonds and Special Assessment Bonds were raised by Standard & Poor's from AA- and A+ respectively, and affirmed a stable outlook. Moody's affirms City's Aa3 long term issuer rating. Fitch upgraded ratings to AA for long-term issuer Default Rating and For Series 2010 and 2013 Bonds.	Basic Municipal Service Delivery
Lead FEMA Public Assistance/PA grant reimbursement process for Hurricane Matthew, resulting in pre-cost share total eligible funding exceeding \$1.9 million.	Basic Municipal Service Delivery
Increased Budget awareness and efficiency through staff-focused workshops, hands-on training, and streamlined communication via centralized e-mail accounts and calendar meetings.	Working Smarter - E Government
Establish grant and federal award documentation management system, resulting in centralized oversight of compliance documents and requirements.	Working Smarter - E Government
Streamlined Lien Search and False Alarm Processing by fully crosstraining two positions and having them alternate roles each month, so that staff remains fully trained on all functions and insuring continuity in operations at all times.	Basic Municipal Service Delivery
Received GFOA Distinguished Budget Presentation Award for Budget Document	Communicating, Messaging and Identity
Received GFOA Certificate of Achievement for Excellence in Financial Reporting	Communicating, Messaging and Identity

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Continue to inform public of the City's budget and financial status year round	Communicating, Messaging and Identity
Issue debt to fund construction of road to new I-95 interchange to open in Palm Bay	Basic Municipal Service Delivery
Continue building on increased Budget and Financial awareness and efficiency through documenting processes/procedures and improving staff-training manuals. Focusing on increased electronic communication and data sharing.	Working Smarter - E Government
Continue reinforcement of Customer Service Excellence through staff training	City's Relationship with Citizens

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Strategic Commercial and Industrial Corridors	City Government, Financially Sound, Top Quality Services	Work with Financial Advisors, Procurement, and others to obtain best terms on funding road to I-95 interchange	N/A	N/A	N/A	N/A	Yes
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Include budget and financial update in monthly reports & quarterly presentations.	Yes	Yes	Yes	Yes	Yes
Working Smarter - E Government	Quality Development and Redevelopment	Budget Program improvements impacting internal staff and citizens → documentation of processes/procedures; improved hands-on training; focus on e-communication.	N/A	N/A	Yes	Yes	Yes
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Acceptance of annual Budget by Council	Yes	Yes	Yes	Yes	Yes
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Update Accounting manual to include changes in process, procedures from last revision dated 9/2014	N/A	N/A	N/A	N/A	Yes
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Complete RFP for new external audit firm per City ordinance	N/A	N/A	N/A	N/A	Yes
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Provide access to monthly reports by 15th business day of the following month.	N/A	N/A	12	9	12
Communicating, Messaging and Identity	Quality Development and Redevelopment	Cross-train accounting staff and facilitate continued growth & learning opportunities.	Yes	Yes	Yes	Yes	Yes
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Cross-train Fiscal Analyst in functions as a backup to the Assistance Finance Director	N/A	N/A	N/A	N/A	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Finance Department's Expenditures as a % of total of City expenses/budget	3.25%	3.19%	2.58%	2.30%	2.31%
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Update Investment Policy where necessary and Update Cash & Investments Internal Controls and Operating Procedures	N/A	N/A	N/A	N/A	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	On-time Budget submissions from Departments	100%	83%	100%	96%	100%
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Compliance with all Federal, State and City laws pertaining to Passports, Business Tax Receipts, and False Alarms	Yes	Yes	Yes	Yes	Yes

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Finance	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	442,752	499,949	503,482	499,949	522,463	18,981	3.8%
Accounting	560,134	583,130	490,261	492,761	508,318	18,057	3.7%
Purchasing and Contracts	326,046	-	-	-	-	-	-
Revenue	353,703	366,142	370,157	372,136	374,001	3,844	1.0%
Total Expenditures	1,682,635	1,449,221	1,363,900	1,364,846	1,404,782	40,882	3.0%
Category							
Personnel	1,560,187	1,340,672	1,256,253	1,257,199	1,304,786	48,533	3.9%
Operating	122,448	108,549	107,647	107,647	99,996	(7,651)	-7.1%
Total Expenditures	1,682,635	1,449,221	1,363,900	1,364,846	1,404,782	40,882	3.0%
Funding Source							
General Fund	1,682,635	1,449,221	1,363,900	1,364,846	1,404,782	40,882	3.0%
Positions	22.00	17.00	16.00	16.00	16.00	-	0.0%

Actual	Amended	Approved		
FY 2016	Budget	Budget	\$ Change	% Change
	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
1,682,635	1,363,900	1,404,782	40,882	3.0%

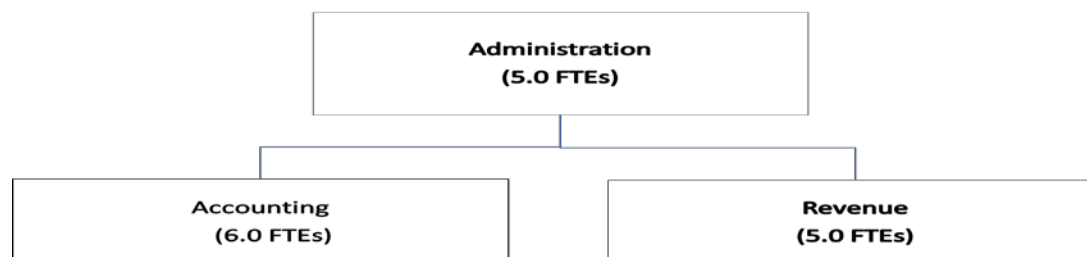
Explanation of Expenditure Changes of 10% or more

- Change from FY 17 Amended to FY 18 Approved less than 10%

Authorized Personnel	FY 16	FY 17	FY 17	FY 18
	Actual	Approved	Amended	Approved
Administration Division-FT	5.00	5.00	5.00	5.00
Administration Division-PT	-	-	-	-
Accounting Division-FT	7.00	7.00	6.00	6.00
Accounting Division-PT	-	-	-	-
Purchasing and Contracts Division-FT	5.00	-	-	-
Purchasing and Contracts Division-PT	-	-	-	-
Revenue Division-FT	5.00	5.00	5.00	5.00
Revenue Division-PT	-	-	-	-
Finance Total	22.00	17.00	16.00	16.00

Personnel Changes

- Purchasing Division moved to stand alone Procurement department starting FY 2017
- There have not been any changes in staffing levels from FY 17 Amended to FY 18 Approved.

FY 18 Organization Chart

COMMUNICATIONS & INFORMATION TECHNOLOGY

MISSION:

To provide and support an enterprise information technology platform that meets or exceeds end-user needs and expands e-government services to citizens.

CORE SERVICES DESCRIPTION:

Administrative Division: Provide a service-oriented attitude of cooperation and teamwork to all of our customers. Maintain flexibility to meet the needs of the City of Palm Bay employees and its constituents. Develop and support the City networks, telephones, applications, web services, computing devices, and fiber optic utility. Create and maintain partnerships between the Communications and Information Technology Department and other organizations for the development of new and enhanced technologies and services.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
End of life on premise email services were migrated to a cloud subscription platform. Electronic mail communication services is essential to customer service models and relationships with city partners and constituents.	City's Relationship with Citizens
Deployed with Parks and Recreation, a new recreation management software package that integrates with the financial system and elevates the efficiency of managing recreation programs and community centers.	Working Smarter - E Government
Activated a subscription service to actively monitor traffic through the network to thwart cyber attacks, attempts, or otherwise harmful internet traffic, which elevates the levels of security layers of network security.	Basic Municipal Service Delivery
The internal secure wireless infrastructure has been replaced with expansion of service locations. The project also included a separate wireless guest service for the convenience of visitors.	Working Smarter - E Government
Several public safety technology solutions and/or upgrades were achieved in FY17; some examples include: rugged computing device for all fire stations/engines, electronic records management for Fire/EMS, Police field training officer program, electronic warrants, mobile fingerprint identification, mobile citations equipment for traffic enforcement, networking for addition buildings on the Range facility, police lobby badging station, domestic violence communication upgrades, police dispatch remodel project for IP radios and new layout. C&IT is a cooperative support member to all city departments for their mission and service delivery model to constituents and partners.	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Upgrade end-of-life VOIP (voice over internet protocol) systems and endpoints. This project will replace all intra-city networking equipment, telephone system servers, desk phones, and include feature services for an enterprise communication and customer service tool.	City's Relationship with Citizens
Replacement of aged mainframe servers for the city's financial, community development, and public safety operations. The manufacturer has deemed the 2007 servers as end-of-life, whereas no hardware maintenance coverage is available for these critical systems. The systems are lacking space and processing speeds to continue to serve for city operations and public safety response.	Basic Municipal Service Delivery
Several minor technology upgrades are slated for FY18 to improve technology infrastructure; including: hardware upgrades to the main UPS (uninterrupted power supply) in the datacenter, business intelligence reporting software, replacement of expired public safety security tokens, and interactive voice response system.	Working Smarter - E Government

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Uptime availability of technology infrastructure: network and application servers, network services and circuits; serving the City and it's public constituents.	99.999	99.955	99.999	99.963	99.999
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Average number of opened technical support requests per citywide FTE	14	21	14	16	13
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Average number of closed desktop support requests per CIT Support Specialist FTE.	2000	2288	2000	1262	2000
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Unique Visitors to the City Web Site	250,000	294,277	250,000	281,505	300,000
Efficiency							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Technical Response: Total closed work orders within 24 hours	50.00%	56.25%	50.00%	56.00%	60.00%
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Annual customer service survey results for requests resolved on the initial request	100.00%	99.00%	100.00%	97.33%	100.00%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Annual customer service survey results for overall rating of support received.	100.00%	99.25%	100.00%	99.24%	99.99%

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Communication & Info. Technology	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	2,529,140	2,577,662	2,583,616	2,471,741	3,431,211	847,595	32.8%
Total Expenditures	2,529,140	2,577,662	2,583,616	2,471,741	3,431,211	847,595	32.8%
Category							
Personnel	1,157,825	1,243,689	1,243,689	1,142,751	1,307,048	63,359	5.1%
Operating	1,265,944	1,293,973	1,299,927	1,288,990	1,399,102	99,175	7.6%
Capital	105,371	40,000	40,000	40,000	725,061	685,061	1712.7%
Total Expenditures	2,529,140	2,577,662	2,583,616	2,471,741	3,431,211	847,595	32.8%
Funding Source							
General Fund	2,529,140	2,577,662	2,583,616	2,471,741	3,431,211	847,595	32.8%
Positions	15.40	15.40	15.40	15.40	15.40	-	0.0%

	Amended	Approved		
Actual	Budget	Budget	\$ Change	% Change
FY 2016	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
2,529,140	2,583,616	3,431,211	847,595	32.8%

Explanation of Expenditure Changes of 10% or more**Capital Outlay**

- Capital Items added VOIP Network & Telephone Upgrade \$640,000 and Servers for Public Administration & Safety \$85,061

	FY 16	FY 17	FY 17	FY 18
Authorized Personnel	Actual	Approved	Amended	Approved
Administration Division-FT	15.00	15.00	15.00	15.00
Administration Division-PT	0.40	0.40	0.40	0.40
Communication & Info. Technology	15.40	15.40	15.40	15.40

Personnel Changes

- There have not been any changes in staffing levels from FY 17 to FY 18.

HUMAN RESOURCES

MISSION:

To attract, identify, select, evaluate, develop, and retain a competent, dynamic, and responsive workforce. To provide prompt, professional customer service/support to administration, employees, and the public in a cost-effective manner while representing public interest in the administration of the City's Human Resources programs.

CORE SERVICES DESCRIPTION:

Administrative Division: Manage daily personnel interactions, new hire and separation process. Conduct labor relations, to include negotiations, grievances and discipline. Provide support City wide on all human capital issues, such as training, recognition, personal enhancements and professional growth. Administers adherence to all statutory changes (i.e. FLSA, DOL).

Health Insurance Division: Provides Health Insurance to all eligible City employees; supports Wellness Initiatives, Broker consulting and COBRA Administration

Employee Payouts Division: Provides General Fund vacation, sick and termination payout bank to include tax match and retirement portion of payout.

Other Insurance Benefits Division: Provides all other standard and elective benefits for eligible employees encompassing both City paid and employee paid. Acts as a conduit for revenues and expenses. Provides support and counseling City-wide on all personal benefits and wellness matters.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Successfully completed and provided training to all personnel in reference to the revision of the Personnel Policies & HR Administration Codes	Communicating, Messaging and Identity
Amended accruals of sick payouts to reflect a greater overall cost savings to the organization	Communicating, Messaging and Identity
Obtained higher permanent placement rate for interns in the Juniors-to-Job Programs as opposed to previous years	City's Relationship with Citizens
Enrolled HR Benefits employees in the CEBS (Certified Employee Benefits Specialist) program to intensify knowledge of general benefits administration	Basic Municipal Service Delivery
Conducted successful search for newly hired Growth Directors and Fire Chief	Basic Municipal Service Delivery
Instituted new Performance Evaluation for Fire Department for levels of employees and supervisors	Communicating, Messaging and Identity
Conducted studies to identify inconsistencies and revised compensation for employees within the administrative job classifications	Communicating, Messaging and Identity

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Strategizing cost savings by giving strong consideration of self-funding for medical benefits	Basic Municipal Service Delivery
Continue to advocate the need to maintain a culture of respect	Communicating, Messaging and Identity
Cross train divisions of Human Resources department	Basic Municipal Service Delivery
Increase percentage of retention for interns through Juniors-to-Jobs program by continuing to provide best qualified applicants	City's Relationship with Citizens

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Total # of employees nominated/awarded for various recognition and award programs	225	239	250	171	190
Venues for Events	City Government, Financially Sound, Top Quality Services	Wellness and Benefit Fairs, wellness event participation; number of employees attended (event + 2016)	650	2,154	2,300	2,142	2,200
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Comprehensive training sessions; number of hours of instruction provided	75	95	100	90	100
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Comprehensive training session; number of employees attended	1,000	448	1,000	636	850
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	New Hire onboarding; satisfaction rate of attendees	85	93	95	98	99
Efficiency							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Purpose to retain engaged employees; employee turnover	N/A	13%	10%	13%	10%
Effectiveness							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Enhance employee culture and morale to create an environment where employees are valued and have a sense of pride	Yes	Yes	Yes	Yes	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Negotiate health insurance cost (carrier's initial cost projection vs. negotiated actual)	18.0%	8.0%	23%	11%	25%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Continue to develop Labor Management relations in such a manner to avoid unnecessary cost of arbitration. (4 arbitrations 2013/2014; estimated cost \$1.5 million)	0	0	0	0	0

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Human Resources	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	578,684	515,386	650,814	610,348	715,807	64,993	10.0%
Employee Health Insurance	9,930,399	10,728,746	11,630,952	9,738,717	12,220,944	589,992	5.1%
Employee Payouts	1,211,634	1,259,000	1,469,000	1,072,744	1,504,552	35,552	2.4%
Other Insurance Benefits	1,459,462	1,488,801	1,503,507	1,440,876	1,505,643	2,136	0.1%
Total Expenditures	13,180,179	13,991,933	15,254,273	12,862,685	15,946,946	692,673	4.5%
Category							
Personnel	775,790	737,139	876,979	764,297	922,438	45,459	5.2%
Personnel Payouts	1,211,634	1,259,000	1,469,000	1,072,744	1,504,552	35,552	2.4%
Operating	147,509	257,927	257,927	266,960	262,654	4,727	1.8%
Operating Claims	10,450,135	11,737,867	12,637,867	10,746,184	13,244,802	606,935	4.8%
Transfers	595,111	-	12,500	12,500	12,500	-	0.0%
Total Expenditures	13,180,179	13,991,933	15,254,273	12,862,685	15,946,946	692,673	4.5%
Funding Source							
General Fund	578,684	515,386	650,814	610,348	715,807	64,993	10.0%
Employee Health Insurance	9,930,399	10,728,746	11,630,952	9,738,717	12,220,944	589,992	5.1%
Other Employee Benefits	2,671,096	2,747,801	2,972,507	2,513,620	3,010,195	37,688	1.3%
Total Funding	13,180,179	13,991,933	15,254,273	12,862,685	15,946,946	692,673	4.5%
Positions	10.00	10.00	12.63	12.63	12.63	-	0.0%

Actual	Amended	Approved		
FY 2016	Budget	Budget	\$ Change	% Change
	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
13,180,179	15,254,273	15,946,946	692,673	4.5%

Explanation of Expenditure Changes of 10% or more

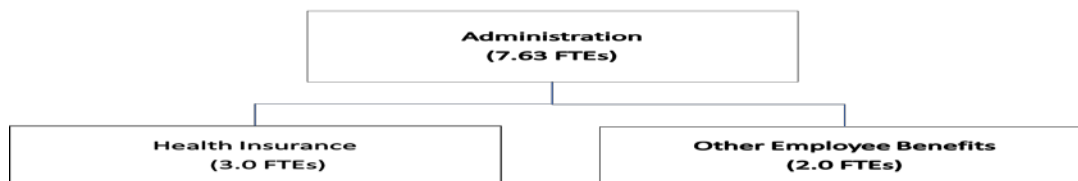
- Approval of NeoGov software upgrade for onboarding process \$12,000 in Administration Division

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administration Division-FT	5.00	5.00	7.00	7.00
Administration Division-PT	-	-	0.63	0.63
Employee Health Insurance Division-FT	3.00	3.00	3.00	3.00
Employee Health Insurance Division-PT	-	-	-	-
Other Insurance Benefits Division-FT	2.00	2.00	2.00	2.00
Other Insurance Benefits Division-PT	-	-	-	-
Human Resources Total	10.00	10.00	12.63	12.63

Personnel Changes

- There have not been any changes in staffing levels from FY 17 Amended to FY 18 Approved.

FY 18 Organization Chart



GROWTH MANAGEMENT

MISSION:

Maintain and continually improve the quality of service we provide to all our customers. Implement current technology and practices to gain efficiencies in our processes to increase our opportunities for economic development. Fulfill all work to be fair, prompt, and consistent. Build and maintain stakeholder relationships.

CORE SERVICES DESCRIPTION:

Administrative Division: Assure management and employees maintain quality requirements. Ensure staff has resources necessary to be efficient in their jobs. Provide leadership and guidance to staff to improve customer relations, both internal and external.

Land Development Division: Assist people both internal and external with questions related to land use planning, development review, transportation planning, annexations, flood plain management. Provide expert testimony at public hearings. Review development proposals for consistency with adopted City ordinances, comprehensive plan, and other pertinent regulatory documents. Implement the National Flood Insurance Program Community Rating System (CRS) which provides savings in flood insurance. Provide educational training opportunities for our customers and advisory boards. Protect the health, safety, and welfare of citizens and business owners in land use planning reviews.

Hands General Administration Division: Administer Federal and State housing and community development entitlement grants: Community Development Block Grant (CDBG); HOME Investment Partnerships Program (HOME); State Housing Initiatives Partnership Program (SHIP); Neighborhood Stabilization Program (NSP). Provide educational training opportunities for our customers.

Building Division: Provide plan review, inspections, permitting, and certificate of occupancy for both residential and nonresidential structural permitting. Provide educational training opportunities for our customers. Protect the health, safety, and welfare of citizens and business owners in structural reviews.

Code Compliance Division: Educate the public about City codes and ordinances and aim to obtain voluntary compliance. Strive to perform duties in a fair, professional, and courteous manner in the City. Provide educational training opportunities for our customers. Protect the health, safety, and welfare of citizens and business owners in implementation of pertinent

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Provided homebuyer assistance to five (5) first-time homebuyers utilizing HOME funds in partnership with local non-profit Community Housing Initiatives.	City's Role in Social Services
Completed renovations to Fred Lee Park, Veteran's Memorial Park, Riviera Park and Lynbrook Park utilizing over \$187,000 in CDBG funds.	City's Role in Social Services
Corrected HUD and SHIP monitoring findings to restore HUD CDBG and State SHIP compliance and funding.	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Obtain and initiate use of web-based software to aid in the responsible administration and implementation of CDBG funding and project management.	Working Smarter - E Government
Prepare HANDS Division Standard Operating Procedures.	Working Smarter - E Government
Provide purchase assistance to 5 first-time home buyers through HOME and SHIP programs.	City's Role in Social Services
Provide rehabilitation assistance to 7 owner-occupied homeowners.	City's Role in Social Services
Complete pre-development activities and begin construction activities for park projects through CDBG program, expending no less than \$450,000.	City's Role in Social Services
Complete pre-development activities and begin construction activities for 3 Habitat for Humanity homes.	City's Role in Social Services

Complete pre-development activities and begin infrastructure and construction activities for Driskell Heights Habitat for Humanity project utilizing CDBG and HOME funding .	City's Role in Social Services
Continue to improve FEMA Community Rating System (CRS) ranking.	Basic Municipal Service Delivery
Establish modern permitting/development technology to assist with providing supervisor customer service and increase our competitiveness with other local governments.	Working Smarter - E Government
Improve customer service and educational training opportunities for customers, citizens, and stakeholders.	Communicating, Messaging and Identity
Update the City of Palm Bay Comprehensive Plan and its Elements, and associated ordinances such as the Code of Ordinances to bring consistency.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

			FY 16	FY 16	FY 17	FY 17	
Strategic Initiative	Goal	Measure	Target	Actual	Target	Actual	FY 18 Target
Workload							
City's Role in Social Services	City Government, Financially Sound, Top Quality Services	Implementation of Purchase Assistance Program	N/A	N/A	5	6	7
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Funding of 7 owner-occupied rehabilitation projects	N/A	N/A	N/A	N/A	7
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Funding of development of 3 Habitat for Humanity homes	N/A	N/A	N/A	N/A	3
Communicating, Messaging and Identity	Quality Development and Redevelopment	Funding of infrastructure and construction of Driskell Heights Habitat for Humanity homes	N/A	N/A	N/A	N/A	3
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Provide a minimum of two training sessions per year to customers (such as Realtors, business owners, and other stakeholder groups) on functions of Growth Management Department	N/A	N/A	N/A	N/A	2
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Land Development Applications Reviewed	N/A	69	67*	61**	Expecting 3.5% average growth based on economic recovery - Est. 71 applications
Working Smarter - E Government	Quality Development and Redevelopment	Single Family Building Permits Reviewed	N/A	428	563*	469**	743***
Working Smarter - E Government	Quality Development and Redevelopment	All Other Building Permits	N/A	5387	6482*	5402**	7973***
Working Smarter - E Government	Quality Development and Redevelopment	Commercial Building Permits Reviewed	N/A	513	629*	524**	774***
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Maintain or improve City's FEMA Community Rating System (CRS) program scoring to provide discounts on FEMA insurance (0-45% rate reduction potential)	N/A	N/A	7	7	7
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Process and resolve code cases	N/A	5142	5945*	5944*	6000*** (16% increase)
City's Relationship with Citizens	Quality Development and Redevelopment	Rewrite the City of Palm Bay Comprehensive Plan (last update was 2001)	N/A	N/A	N/A	N/A	Conduct workshops, establish goals, objectives and policies, use outside help to assist with workshops/writing plan, and submit to CC for adoption
*Using monthly average		**Oct 2016 - Aug 2017	***Based on previous yr % growth				

PERFORMANCE MEASURES continued:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Establish and improve review times for Building Permits and Land Development Applications for Sigma 6/Lean principles					
		Land Development Average Review Times in Weeks	N/A	N/A	N/A	Varies	Goal 3 weeks
		Building Average Review Times in Weeks	N/A	N/A	N/A	Varies	Goal SF - 1 week Goal Comm - 4 weeks
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Web-based software for external use in applying for funding	N/A	N/A	N/A	N/A	Yes
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Preparation of HANDS Standard Operating Procedures	N/A	N/A	N/A	N/A	Yes
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Modern permitting/development review software increases our competitiveness with nearby local governments, provides "fair, fast, and predictable" customer service, and improves City revenue flow.	N/A	N/A	N/A	N/A	Implement new software for online permitting/applications
City's Relationship with Citizens	Quality Development and Redevelopment	Rewrite the City of Palm Bay Comprehensive Lan	N/A	N/A	N/A	N/A	Revised Comprehensive Plan will be a 20-30 year guide for City growth and sustainability
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Transition to Laserfiche	N/A	N/A	N/A	N/A	Operational with equipment purchased, staff trained, resources provided
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Administrative process improvement	N/A	N/A	N/A	N/A	Stipulated agreements; combined Statement with Order to Impose
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Revise forms: Door Hanger, Warning Letter	N/A	N/A	N/A	N/A	Documents revised consistent with rebranding
		*Using monthly average	**Oct 2016 - Aug 2017		***Based on previous yr % growth		
Effectiveness							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Improvements in customer satisfaction from LOS, accountability, training, predictability, online permitting	N/A	N/A	N/A	N/A	Positive results from customer surveys and feedback
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Park Improvements: TRCC; Palm Bay Senior Center; Knecht Park; ARC Park; Driskell Park	N/A	N/A	N/A	N/A	5
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Modern permitting/development review software increases our competitiveness with nearby local governments, provides "fair, fast, and predictable" customer service, and improves City revenue flow.	N/A	N/A	N/A	N/A	Consistency in review times, increased accountability, and efficient use of resources.
City's Relationship with Citizens	Quality Development and Redevelopment	Rewrite the City of Palm Bay Comprehensive Land Use Plan	NA	NA	NA	NA	Economic growth, redevelopment, improved fiscal outlook, healthy community, employment opportunity increases, and diversity in shopping and housing.
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Obtain voluntary compliance for code violations	N/A	91.40%	92.30%	92.30%	90% - Staff will be aggressively pursuing challenging cases that may reduce rates of voluntary compliance
Basic Municipal Service Delivery	Quality Development and Redevelopment	Securing of vacant and distressed structures. Measured by # of days between initial case and board-up	N/A	N/A	N/A	N/A	30 Days
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Use of citations as a tool for non-compliance on homestead properties	N/A	N/A	N/A	N/A	Implementation of FL Statute 162 ticketing system through Brevard County
Basic Municipal Service Delivery	Strong Local Economy	Creation of a demolition and/or foreclosure strategy for vacant and distressed structures	N/A	N/A	N/A	N/A	Coordination of GM Dept, Legal, Administrative, and City Council regarding acceptable strategy
Working Smarter - E Government	Strong Local Economy	Increase in number of permits and applications approved by the City	N/A	N/A	N/A	N/A	Efficiencies gained from staffing and online permitting improve customer satisfaction
City's Role in Social Services	City Government, Financially Sound, Top Quality Services	Revised Consolidated Plan addresses current demographics and social service needs of City	N/A	N/A	N/A	N/A	Greater diversification in assistance from CDBG and SHIP funding

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Growth Management	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	165,067	167,973	193,007	160,406	170,207	(22,800)	-11.8%
Land Development	414,006	507,483	614,160	609,069	600,145	(14,015)	-2.3%
Code Compliance	-	590,778	594,600	595,056	627,760	33,160	5.6%
Nuisance	-	195,206	195,206	175,000	93,536	(101,670)	-52.1%
State Housing Grant	552,485	679,500	1,256,943	1,212,355	468,557	(788,386)	-62.7%
Comm. Development Block Grant	729,050	-	1,491,785	1,549,765	703,841	(787,944)	-52.8%
Home Investment Grant	16,432	-	233,321	233,325	177,422	(55,899)	-24.0%
NSP	123,027	-	-	-	-	-	-
Environmental Fee	9,975	9,975	9,975	6,500	6,500	(3,475)	-34.8%
Building	981,922	1,255,114	1,465,415	1,412,213	1,788,978	323,563	22.1%
Total Expenditures	2,991,964	3,406,029	6,054,412	5,953,689	4,636,946	(1,417,466)	-23.4%
Category							
Personnel	1,365,309	2,084,351	2,259,348	2,132,171	2,668,306	408,958	18.1%
Operating - Admin	380,010	599,702	790,622	768,197	638,951	(151,671)	-19.2%
Operating - Housing Rehab	-	-	6,336	6,336	363,039	356,703	5629.8%
Operating - Special Projects	185,375	52,000	389,176	389,756	58,663	(330,513)	-84.9%
Capital - Special Projects	896,066	480,513	2,321,160	2,379,140	457,497	(1,863,663)	-80.3%
Capital-Other Sources	30,139	-	52,496	52,496	-	(52,496)	-100.0%
Contributions	94,588	15,000	60,811	60,811	272,805	211,994	348.6%
Transfers	40,477	174,463	174,463	164,782	177,685	3,222	1.8%
Total Expenditures	2,991,964	3,406,029	6,054,412	5,953,689	4,636,946	(1,417,466)	-23.4%
Funding Source							
General Fund	579,073	1,266,234	1,401,767	1,364,531	1,398,112	(3,655)	-0.3%
Nuisance Fund	-	195,206	195,206	175,000	93,536	(101,670)	-52.1%
State Housing Grant Fund	552,485	679,500	1,256,943	1,212,355	468,557	(788,386)	-62.7%
Comm. Dev. Bl. Grant Fund	729,050	-	1,491,785	1,549,765	703,841	(787,944)	-52.8%
Home Invest. Grant Fund	16,432	-	233,321	233,325	177,422	(55,899)	-24.0%
NSP Grant Fund	123,027	-	-	-	-	-	-
Environmental Fee Fund	9,975	9,975	9,975	6,500	6,500	(3,475)	-34.8%
Building Fund	981,922	1,255,114	1,465,415	1,412,213	1,788,978	323,563	22.1%
Total Funding	2,991,964	3,406,029	6,054,412	5,953,689	4,636,946	(1,417,466)	-23.4%
Positions	20.20	28.80	34.30	34.30	35.80	1.50	4.4%

Actual	Amended	Approved		
FY 2016	Budget	Budget	\$ Change	% Change
	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
2,991,964	6,054,412	4,636,946	(1,417,466)	-23.4%

Explanation of Expenditure Changes of 10% or more

Personnel Services

- Added one full-time and one part-time Data Entry Clerks for Building Department.
- Community Development Administrator position moved from Administrative Division to HANDS Funding.

Operating Expenditures

- Reduction in the Nuisance Fund reflects the estimation of lower code violations costs than in prior years based on historical trends.
- Downpayment Assistance funding not used in FY 2017 will roll to FY 2018 Amended Budget to be more in line with FY 2017 Amended Budget in Operating Special Projects.
- Increased dedicated new Funding for Public Assistance for FY 2018 in Operating Housing Rehab.

Capital Outlay

- Projects not completed will roll forward from FY 2017 to FY 2016 and will be in FY 2018 Amended Budget. Only new funding sources of capital projects are budgeted in FY 2018 Approved Budget.

Contributions

- Increase in Community Housing Development Organization contribution and multiple other contributions minor increases.

Transfers

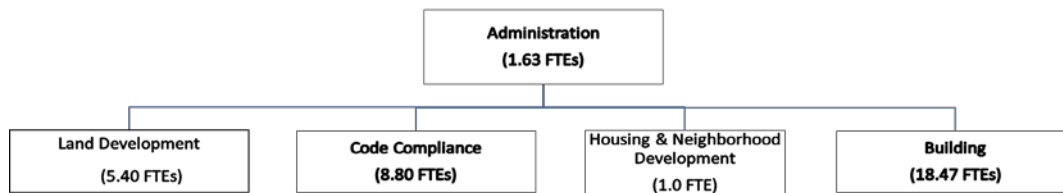
- Reduction in Monitoring Costs for Scrub Jays in Building Fund resulting in a lower transfer amount from Environmental Fee Fund to Building Fund.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administration Division-FT	1.63	1.63	2.63	1.63
Administration Division-PT	-	-	-	-
Land Development Division-FT	4.40	4.40	5.40	5.40
Land Development Division-PT	-	-	-	-
Code Compliance Division-FT	-	8.00	8.00	8.00
Code Compliance Division-PT	-	0.80	0.80	0.80
SHIP Administration Fund-FT	1.00	1.00	0.00	0.10
SHIP Administration Fund-PT	-	-	-	-
CDBG Administration Fund-FT	0.40	0.40	-	0.85
CDBG Administration Fund-PT	-	-	-	-
HOME Administration Fund-FT	0.10	0.10	-	0.05
HOME Administration Fund-PT	-	-	-	-
Building Fund-FT	12.67	12.47	17.47	18.47
Building Fund-PT	-	-	-	0.50
Growth Management Total	20.20	28.80	34.30	35.80

Personnel Changes

- Added one full-time and one part-time Data Entry Clerks for Building Department.
- Community Development Administrator position moved from Administrative Division to HANDS Funding.

FY 18 Organization Chart



ECONOMIC DEVELOPMENT

MISSION:

Creation of a highly skilled team to capitalize on Palm Bay's strengths and opportunities while mitigating weaknesses and threats in a competitive economic development environment.

"The City of Palm Bay, Businesses/Employers, and Developers must partner to enhance the overall experience of urban life to attract a tech-centric, talented workforce; by catalyzing urban rejuvenation, reducing blight, providing modern residual and transit options, reducing employee commuting; to strengthen our economic competitive position in a global economy."

CORE SERVICES DESCRIPTION:

Administration Division: Manage and implement economic development projects designed to attract industry, create better paying jobs and increase the investment tax base. Strategic initiatives and activities encompass marketing the City of Palm Bay; identifying prospective opportunities; overseeing the development of industrial properties and redevelopment of properties in the Bayfront Community Redevelopment Area; and coordinating and participating in prospect visits.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Streamlined community information processes to provide more effective distribution of critical messages	Communicating, Messaging and Identity
Began the processes to establish the Business Development District	Strategic Commercial and Industrial Corridors
Ensured that emergency services were highlighted in a positive manner in external communications.	City's Relationship with Citizens
Recruited a \$30 million mixed use project into the Robert J. Conlan corridor	Strategic Commercial and Industrial Corridors
Executed video advertising in outside areas through Screen Vision	Communicating, Messaging and Identity

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Complete state requirements to fully institute the Business Development District	Strategic Commercial and Industrial Corridors
Work with Building Department to fully implement online permitting to enhance EDEA opportunities	Working Smarter - E Government
Ensure City has a presence at major retail and industrial conferences to enhance business recruitment	Communicating, Messaging and Identity

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Strategic Commercial and Industrial Corridors	Strong Local Economy	Relocation site visits	6	5	10	12	15
Strategic Commercial and Industrial Corridors	Strong Local Economy	Business expansion assistance	50	46	75	92	100
Efficiency							
Strategic Commercial and Industrial Corridors	Strong Local Economy	Identify and pursue state and federal grants to assist with economic development	n/a	n/a	\$75,000	\$220,000	\$150,000
Effectiveness							
Communicating, Messaging and Identity	Quality Development and Redevelopment	Recruit and expand economic development opportunities in the City through effective marketing	n/a	n/a	\$25,000	\$81,590	\$105,000

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Economic Development	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	651,228	768,333	795,232	757,720	696,632	(98,600)	-12.4%
Total Expenditures	651,228	768,333	795,232	757,720	696,632	(98,600)	-12.4%
Category							
Personnel	345,971	352,792	371,694	366,943	342,091	(29,603)	-8.0%
Operating	295,257	358,541	346,085	313,323	304,541	(41,544)	-12.0%
Contributions	10,000	57,000	77,453	77,454	50,000	(27,453)	-35.4%
Total Expenditures	651,228	768,333	795,232	757,720	696,632	(98,600)	-12.4%
Funding Source							
General Fund	651,228	768,333	795,232	757,720	696,632	(98,600)	-12.4%
Total Funding	651,228	768,333	795,232	757,720	696,632	(98,600)	-12.4%
Positions	4.25	4.50	5.00	5.00	4.00	(1.00)	-20.0%

Explanation of Expenditure Changes of 10% or more

Operating Expenditures

- Removal of Lobbyist funding to put towards FIT Contribution funding

Contributions

- FIT Contribution reduced and AAR Airlift contribution program completed FY 2017

	FY 16	FY 17	FY 17	FY 18
Authorized Personnel	Actual	Approved	Amended	Approved
Administration Division-FT	4.25	4.50	5.00	4.00
Administration Division-PT	-	-	-	-
Economic Development Total	4.25	4.50	5.00	4.00

Personnel Changes

- Vet Affairs & Business Specialist position eliminated

PARKS & RECREATION

MISSION:

To provide parks and recreation facilities which provide places for the residents of the community to learn and plan and preserve the natural resources and beauty of Palm Bay.

CORE SERVICES DESCRIPTION:

Administrative Division: Provides support services directly for all divisions and the needs of the Director.

Recreation Division: Provide special events and programs for the community.

Parks Division: Provide maintenance, repair and continuous improvement for the City's Parks and Recreation facilities, athletic fields and green spaces. Serve as the primary logistics and setup team for Recreational Tournaments and Special Events.

Palm Bay Regional Park Division: Maintain safe fields for sports leagues and tournaments.

Greater PB Senior Center Division: Provide a safe environment for seniors to take part in leisure services.

Palm Bay Aquatic Center Division: Manage a venue for swim instruction, competitions and leisure.

Whitlock Community Center Division: Provide classes, programs and rentals for the community.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Operated the first Teen Camp at both community centers that provided services to a demographic not addressed elsewhere.	Basic Municipal Service Delivery
Provided a free breakfast and lunch program to the underprivileged youth ages 18 and younger throughout the summer.	City's Role in Social Services
Increased availability to our Citizens by changing hours of operations in the parks to include nights and weekends.	City's Relationship with Citizens
Hosted a "Masters Naturalist course" with the University of Florida making Turkey Creek the chosen venue for higher education in this field. It is expected to host this program 2-3 times in FY18.	Venues for Events
Started operating City Leagues and Tournaments versus being a venue for the same.	City's Relationship with Citizens

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Create operating procedures and policies to standardize training on equipment and processes.	Communicating, Messaging and Identity
Opening of Palm Bay Campgrounds	Venues for Events
Increase the number of Special Events	City's Relationship with Citizens

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Sponsorship Dollars to fund Special Events	2,000	20,000	30,000	27,000	30,000
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Satisfaction rate thru random survey of the condition of ballfields, play fields and open spaces.	N/A	N/A	100%	86%	100%
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Number of major special events operated solely by PARD	5	2	5	2	5
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Percentage increases in Nature Center visitation at Turkey Creek Sanctuary	N/A	N/A	10%	23%	10%

PERFORMANCE MEASURES continued:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Efficiency							
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Number of Sponsorships	1	1	5	12	20
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Program Satisfaction rate	N/A	N/A	100%	92%	100%
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Parks Satisfaction rate	N/A	N/A	100%	89%	100%
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Number of Nature Center Visitors	N/A	10,778	11,855	9,485	11,855
Effectiveness							
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Number of Patrons participating in programs and events	N/A	8,180	30,000	141,185	200,000

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:**Expenditures/Funding/Position Summaries:**

Department:	Actual FY 2016	Approved Budget FY 2017	Amended Budget FY 2017	Estimated Year-End FY 2017	Approved Budget FY 2018	Approved to Amended \$ Change	Approved to Amended % Change
Parks and Recreation							
Divisions:							
Administration	593,754	625,561	628,350	613,518	703,518	75,168	12.0%
Recreation Programs	677,199	619,656	835,425	775,480	805,148	(30,277)	-3.6%
Parks	1,402,370	1,472,638	1,463,191	1,532,097	1,509,515	46,324	3.2%
Fred Poppe Regional Park	517,400	920,066	884,925	882,466	730,742	(154,183)	-17.4%
Greater Palm Bay Senior Center	6,222	106,767	107,394	123,075	11,900	(95,494)	-88.9%
Palm Bay Aquatic Center	283,691	348,035	492,393	451,556	264,555	(227,838)	-46.3%
Whitlock Community Center	170,114	271,390	282,525	267,902	249,712	(32,813)	-11.6%
Parks Impact Fee	191,525	-	512,227	449,089	160,000	(352,227)	-68.8%
Total Expenditures	3,842,275	4,364,113	5,206,430	5,095,183	4,435,090	(771,340)	-14.8%
Category							
Personnel	2,589,002	2,976,902	3,059,240	3,067,322	3,045,441	(13,799)	-0.5%
Operating	1,021,576	1,318,511	1,676,697	1,580,052	1,229,649	(447,048)	-26.7%
Capital-Impact Fees	191,525	-	355,471	335,589	160,000	(195,471)	-55.0%
Capital-Other Sources	40,172	68,700	115,022	112,220	-	(115,022)	-100.0%
Total Expenditures	3,842,275	4,364,113	5,206,430	5,095,183	4,435,090	(771,340)	-14.8%
Funding Source							
General Fund	2,965,455	3,336,331	3,940,850	3,892,741	3,708,294	(232,556)	-5.9%
Brevard County	474,230	753,353	753,353	753,353	566,796	(186,557)	-24.8%
Parks Recreation Facilities Fund	211,065	274,429	-	-	-	-	-
Parks Impact Fees	191,525	-	512,227	449,089	160,000	(352,227)	-68.8%
Total Funding	3,842,275	4,364,113	5,206,430	5,095,183	4,435,090	(771,340)	-14.8%
Positions	52.42	52.42	55.00	55.00	55.00	-	0.0%

Actual FY 2016	Amended Budget FY 2017	Approved Budget FY 2018	\$ Change FY 18 to FY 17	% Change FY 18 to FY 17
3,842,275	5,206,430	4,435,090	(771,340)	-14.8%

Explanation of Expenditure Changes of 10% or more**Operating Expenditures**

- Facility type expenditures moved from Parks Facilities to Facilities Department.
- Tony Rosa Community Center Improvement unfinished project in FY 2017 will roll to FY 2018.

Capital Outlay

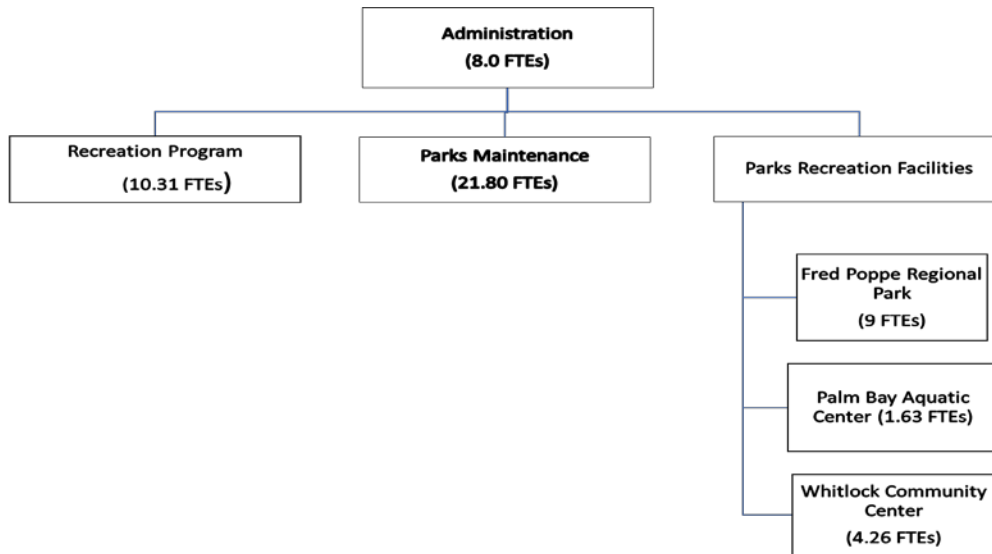
- Campground at Regional Park project started in FY 2016. Project not yet completed, but funding will roll to FY 2018 Amended budget. Only new Funding sources are budgeted in FY 2018 and any unfinished capital projects in FY 2017 will roll forward to FY 2018 Amended Budget.
- New Impact Fee Funding for Parks Musco Control Link/Ballfield Lights and Baseball Base Enhancement.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administration Division-FT	7.00	7.00	8.00	8.00
Administration Division-PT	-	-	-	-
Recreation Programs Division-FT	3.00	3.00	4.00	4.00
Recreation Programs Division-PT	3.73	3.73	6.31	6.31
Parks Maintenance Division-FT	22.00	22.00	21.00	21.00
Parks Maintenance Division-PT	0.80	0.80	0.80	0.80
Fred Poppe Regional Park Division-FT	9.00	9.00	9.00	9.00
Fred Poppe Regional Park Division-PT	-	-	-	-
Greater PB Senior Center Division-FT	-	-	-	-
Greater PB Senior Center Division-PT	-	-	-	-
Palm Bay Aquatic Center Division-FT	2.00	2.00	1.00	1.00
Palm Bay Aquatic Center Division-PT	0.63	0.63	0.63	0.63
Whitlock Community Ctr Division-FT	3.00	3.00	3.00	3.00
Whitlock Community Ctr Division-PT	1.26	1.26	1.26	1.26
Parks & Recreation Total	52.42	52.42	55.00	55.00

Personnel Changes

- There have not been any changes in staffing levels from FY 17 Amended to FY 18.

FY 18 Organization Chart



FACILITIES

MISSION:

The mission of Facilities is to provide preventive maintenance and repair services for all City facilities.

CORE SERVICES DESCRIPTION:

Facilities Division: Provides complete maintenance, repair, and management for all facilities owned and managed by the City.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Upgraded the CIT department computer room, modified HVAC and electrical systems to meet current and future needs.	Basic Municipal Service Delivery
Team installed new LED in Fleet, Utilities, and Police Department saving over \$18k in costs.	Basic Municipal Service Delivery
Incorporated new security measures and provided safety training providing a safer work environment for City staff.	Basic Municipal Service Delivery
Completed renovation of revenue department: increased efficiencies, provided better service to public and improved morale.	Basic Municipal Service Delivery
Replaced roof at Senior Center: resolved long term leaks, reduced utility costs and increased customer service.	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Upgrade Human Resources Department reception area.	Basic Municipal Service Delivery
Renovate three restrooms at Utilities Department.	Basic Municipal Service Delivery
Replace Fire alarm panel at City Hall.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Keep Directors, City Manager and Council current on all major Facilities Projects by attending all City Manager and Department staff meetings.	n/a	24	26	30	32
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Decrease the time work orders are kept open and improve work performed descriptions.	n/a	30	25	15	14
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average cost for custodial services per square foot.	n/a	\$2	\$2.01	\$1.95	\$1.90
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	% of work orders completed within 24 hours.	n/a	90	90	95	96
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	% of preventative work orders completed.	n/a	80	80	90	92

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Facilities	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Facility Maintenance	2,183,366	2,230,438	2,683,983	2,626,054	2,557,681	(126,302)	-4.7%
Total Expenditures	2,183,366	2,230,438	2,683,983	2,626,054	2,557,681	(126,302)	-4.7%
Category							
Personnel	881,991	957,502	968,734	971,588	987,356	18,622	1.9%
Operating	1,262,262	1,236,831	1,615,261	1,554,478	1,570,325	(44,936)	-2.8%
Capital	39,113	36,105	99,988	99,988	-	(99,988)	-100.0%
Total Expenditures	2,183,366	2,230,438	2,683,983	2,626,054	2,557,681	(126,302)	-4.7%
Funding Source							
General Fund	2,183,366	2,230,438	2,683,983	2,626,054	2,557,681	(126,302)	-4.7%
Positions	16.40	15.40	15.80	15.80	15.80	0.00	0.0%

Actual	Amended	Approved		
FY 2016	Budget	Budget	\$ Change	% Change
	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
2,183,366	2,683,983	2,557,681	(126,302)	-4.7%

Explanation of Expenditure Changes of 10% or more**Capital Outlay**

- Crew Building project not completed FY 2016 and rolled FY 2017 and will be rolled to FY 2018.

Authorized Personnel	FY 16	FY 17	FY 17	FY 18
	Actual	Approved	Amended	Approved
Facility Maintenance Division-FT	15.00	14.00	13.00	13.00
Facility Maintenance Division-PT	1.40	1.40	2.80	2.80
Facilities Total	16.40	15.40	15.80	15.80

Personnel Changes

- There have not been any changes in staffing levels from FY 17 Amended to FY 18 Approved.

POLICE

MISSION:

To protect life and property and to provide a feeling of safety to the residents of Palm Bay.

CORE SERVICES DESCRIPTION:

Executive Division: provides services directly to support the needs of the Chief of Police.

Support Services Division: provides vital services to the operational policies and goals of the agency.

Uniform Services Division: provides 24 hour response to calls for service, preventive patrol, tactical response to critical incidents, investigation of crimes, and certain specific offenses as assigned. It also provides aid to citizens, protection of the public and arrests of alleged violators when appropriate.

Special Operations Division: is comprised of personnel responsible for several types of investigations including but not limited to property crimes, fraud, narcotics offenses, and juvenile crimes.

Investigations Division: is responsible for inquiries into primarily felony and some misdemeanor crimes.

Communications Center Division: provides toll free access to police services in the City via the 911 emergency telephone system, both hard line and cellular, 24 hours a day, seven days a week thru the Communications Center. Calls handled through the Communications Center will be efficiently processed and dispatched via the police radio so a timely response will be provided to

Victim Services Unit Division: provides follow up and additional services for crime victims.

Asset Forfeiture Program: provides the agency with a tool to effectively and significantly impact upon crime while protecting property interest of innocent owners and lien holders.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Improved community outreach opportunities with our citizens. Increased attendance at community meetings by operational personnel. Conducted a "safe park" initiative during the summer months to promote interaction with the youth. Personnel participated in community programs such as teaching children to read, encouraging citizens to actively "stop the violence", serving on panels to answer special interest groups' questions about police enforcement activities and philosophy.	City's Relationship with Citizens
Drug Agents and Patrol Personnel conducted an integrated anti-opiate campaign directed at identifying and arresting heroin dealers in an effort to reduce crime and drug overdoses. This required a shift in operational priorities and tactics. As a result, dozens of dealers were identified and taken into custody.	Basic Municipal Service Delivery
Remodeled the communications center thereby upgrading dispatch consoles and providing our telecommunicators with enhanced tools to maximize the delivery of service to our citizens.	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
To make the purchase of replacement police fleet vehicles a recurring budget item. Initially, the purchase of 15 additional vehicles is needed to replace those vehicles that have been identified as unreliable.	Basic Municipal Service Delivery
To increase sworn staffing levels by eight officers. This is based on an ever increasing opiate problem and the crime associated with said issue. Four officers would be assigned to the Drug Unit while the remaining four will be assigned to Uniformed Services in order to better respond to the increase in related calls associated with the opiate problem.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Two Public Service Announcements and/or events throughout the year educating citizens about the risk of leaving doors unlocked and valuables in plain view	Yes	Yes	Yes	Yes	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of arrests for sex offender/predators during Fiscal Year	3	3	3	8	4
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of residential and vehicle burglary property crimes	690	761	700	667	597
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Targeted enforcement in high crash areas	Yes	Yes	Yes	Yes	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Use of Electronic signs to alert drivers to safety	Yes	Yes	Yes	Yes	Yes
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Cost of service per Citizen	\$177	\$174	\$172	\$168	\$173
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Compliance with Local, State & Federal Laws for Special Victims	Yes	Yes	Yes	Yes	Yes

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:**Expenditures/Funding/Position Summaries:**

Department:	Actual FY 2016	Approved Budget FY 2017	Amended Budget FY 2017	Estimated Year-End FY 2017	Approved Budget FY 2018	Approved to Amended \$ Change	Approved to Amended % Change
Police							
Divisions:							
Executive	2,181,444	2,233,917	1,773,591	1,756,762	2,196,502	422,911	23.8%
Support Services	2,282,309	2,319,270	2,441,245	2,404,077	2,655,585	214,340	8.8%
Uniform Services	9,194,222	10,492,314	10,612,286	10,361,973	8,860,974	(1,751,312)	-16.5%
Investigations	1,643,812	1,779,930	1,751,455	1,709,327	1,841,610	90,155	5.1%
Special Operations	-	-	-	-	1,896,940	1,896,940	
Communications Center	1,902,790	2,276,624	2,437,932	2,311,999	2,191,539	(246,393)	-10.1%
Victim Services Unit	137,222	120,788	120,788	120,143	127,297	6,509	5.4%
Code Compliance	556,998	-	-	-	-	-	
Law Enforcement Trust	71,840	-	165,047	88,603	65,922	(99,125)	-60.1%
Nuisance Sp. Revenue	60,391	-	-	-	-	-	
Police Impact Fee	41,875	-	16,840	16,840	24,500	7,660	45.5%
Police CIP	799,983	-	-	-	-	-	
Total Expenditures	18,872,886	19,222,843	19,319,184	18,769,724	19,860,869	541,685	2.8%
Category							
Personnel	17,030,415	18,062,446	17,712,078	17,304,155	18,800,897	1,088,819	6.1%
Operating	971,612	1,050,291	1,139,972	1,202,773	1,059,972	(80,000)	-7.0%
Capital-Grants	799,984	-	-	-	-	-	
Capital-Other Source	-	-	446,184	254,846	-	(446,184)	-100.0%
Contributions	9,000	-	20,950	7,950	-	(20,950)	-100.0%
Transfers	61,875	-	-	-	-	-	
Total Expenditures	18,872,886	19,112,737	19,319,184	18,769,724	19,860,869	541,685	2.8%
Funding Source							
General Fund	17,737,522	19,072,245	18,945,354	18,476,947	19,588,505	643,151	3.4%
GF Fed/Local Grants	161,275	150,598	191,943	187,334	181,942	(10,001)	-5.2%
Law Enforcement Trust Fund	71,840	-	165,047	88,603	65,922	(99,125)	-60.1%
Nuisance Sp. Rev. Fund	60,391	-	-	-	-	-	
Police Impact Fee Fund	41,875	-	16,840	16,840	24,500	7,660	45.5%
Fed/Local Grants CIP	799,983	-	-	-	-	-	
Total Funding	18,872,886	19,222,843	19,319,184	18,769,724	19,860,869	541,685	2.8%
Positions	243.08	231.03	235.68	235.68	235.68	-	0.0%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	Budget	Budget	FY 18 to FY 17	FY 18 to FY 17
FY 2016	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
18,872,886	19,319,184	19,860,869	541,685	2.8%

Explanation of Expenditure Changes of 10% or more

Division

- New Special Operations Division in FY 2018 with funding moved from Uniform Services division to support new division.
- New Impact Fee Funding for Police Property & Evidence Expansion.
- Law Enforcement Trust Fund is budgeted by amendments for use of forfeiture funds.

Capital Outlay

- PD Dispatch Consoles purchased in FY 2017.

Contributions

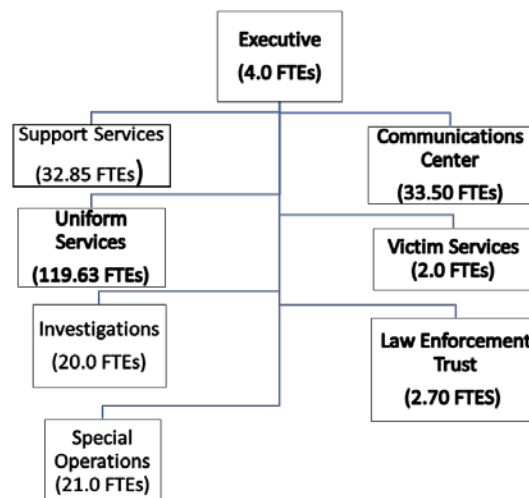
- Law Enforcement Trust Fund is budgeted by amendments for use of forfeiture funds towards contributions as well.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Executive Division-FT	6.00	6.00	4.00	4.00
Executive Division-PT	-	-	-	-
Support Services Division-FT	24.00	24.00	26.00	26.00
Support Services Division-PT	6.15	6.90	9.55	6.85
Uniform Services Division-FT	141.00	138.00	140.00	119.00
uniform Services Division-PT	-	0.63	0.63	0.63
Investigations Division-FT	20.00	20.00	20.00	20.00
Investigations Division-PT	0.63	-	-	-
Special Operations Division-FT	-	-	-	21.00
Special Operations Division-PT	-	-	-	-
Communications Center-FT	33.00	33.00	33.00	33.00
Communications Center-PT	0.50	0.50	0.50	0.50
Victim Services Unit Division-FT	3.00	2.00	2.00	2.00
Victim Services Unit Division-PT	-	-	-	-
Code Compliance Division-FT	8.00	-	-	-
Code Compliance Division-PT	0.80	-	-	-
Law Enforcement Trust-FT	-	-	-	-
Law Enforcement Trust-PT	-	-	-	2.70
Police Total	243.08	231.03	235.68	235.68

Personnel Changes

- New Special Operations division FY 2018 with positions moved from Uniform Services division.
- Part-time School Crossing Guards & School Crossing Guard Supervisor moved 11 positions (equivalent to 2.70 FTE) from Support Services divisions to be funded in FY 2018 under Law Enforcement Trust Fund.

FY 18 Organization Chart



FIRE

MISSION:

The Palm Bay Fire Department provides a variety of services to protect the lives and property of the community.

CORE SERVICES DESCRIPTION:

Emergency Services Division: Provide proactive and reactive fire-rescue services to the community.

Promote a safe community through public education and fire prevention. Maintain a high standard of training and education for our employees. Encourage our employees to serve as role models and participate in the community.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Implement personal protection equipment replacement program (Bunker Gear).	Basic Municipal Service Delivery
Complete emergency radio upgrade P-25 program.	Basic Municipal Service Delivery
Implement new Fire / EMS reporting software system, existing record data base conversion. Will meet all NFIRS and EMSTARS reporting requirements.	Basic Municipal Service Delivery
Placed in service updated LIFEPAK 15 monitor/defibrillator on all first run units city wide.	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Complete the implementation of personal protection equipment replacement program (Bunker Gear).	Basic Municipal Service Delivery
Apparatus consistent with NFPA, EPA, and departmental consistency guidelines and Department adopted service life schedule.	Basic Municipal Service Delivery
Fire Stations planned or replaced in high priority need areas. Built with modern codes and meeting NFPA guidelines for Safety.	Basic Municipal Service Delivery
Fire Dispatch implementation to improve safety and response times to the public. EMD component to increase survivability to the citizens.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Review of all plans submitted to Fire Marshal within 5 days.	368	275	300	294	300
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Complete annual fire safety inspections for all businesses.	1295	1830	1830	1139	1139
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Provide public safety education programs to the community (persons)	21,000	16,084	18,000	15,553	16,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Provide in service training for internal personnel to meet Both I.S.O. requirements and NFPA (hours).	22,464	40,353	22464	22080	22230
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Provide in service training for internal personnel to meet State of Florida EMS requirements (hours).	2,000	1941	2000	1551	1872
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all fire responses received	850	417	446	570	600

PERFORMANCE MEASURES continued:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload continued							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all emergency medical calls received	10,200	11,018	11,789	11,250	11,800
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all other calls for services received	N/A	N/A	N/A	2,882	3,000
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	NFPA 1710 Total response time first unit on scene within 4 minutes	N/A	N/A	90%	38%	90%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	ISO Fire Department rating improvement. Assessment and evaluation completed every 3-5 yrs.	3/8b	3	3	3	3
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Palm Bay Fire Rescue Department has sustained its best practices to maintain and enhance service delivery. Following Federal, State, and Local rule compliance; the PBFR Department has stayed true to its mission to offer the highest level of response service while remaining fiscally responsible.	Yes	Yes	Yes	Yes	Yes

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:**Expenditures/Funding/Position Summaries:**

Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Fire	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Emergency Services	13,271,427	14,191,914	13,933,285	13,906,458	14,260,285	327,000	2.3%
Fire Impact Fees	121,666	121,666	138,506	138,506	121,666	(16,840)	-12.2%
Total Expenditures	13,393,093	14,313,580	14,071,791	14,044,964	14,381,951	310,160	2.2%
Category							
Personnel	12,539,039	13,252,516	13,244,807	13,232,072	13,729,198	484,391	3.7%
Operating	481,973	939,398	476,050	691,226	531,087	55,037	11.6%
Capital-Other Source	250,415	-	229,268	-	-	(229,268)	
Transfers	121,666	121,666	121,666	121,666	121,666	-	0.0%
Total Expenditures	13,393,093	14,313,580	14,071,791	14,044,964	14,381,951	310,160	2.2%
Funding Source							
General Fund	13,271,427	14,191,914	13,933,285	13,906,458	14,260,285	327,000	2.3%
Fire Impact Fee Fund	121,666	121,666	138,506	138,506	121,666	(16,840)	-12.2%
Total Funding	13,393,093	14,313,580	14,071,791	14,044,964	14,381,951	310,160	2.2%
Positions	136.00	136.00	136.00	137.50	137.50	1.50	1.1%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	Budget	Budget	FY 18 to FY 17	FY 18 to FY 17
13,393,093	14,071,791	14,381,951	310,160	2.2%

Explanation of Expenditure Changes of 10% or more**Operating Expenditures**

- Fire Impact Fee Study in Impact Fee Fund in FY 2017.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Emergency Services Division-FT	136.00	136.00	136.00	137.00
Emergency Services Division-PT	-	-	-	0.50
Fire Total	136.00	136.00	136.00	137.50

Personnel Changes

- Added a full-time Special Projects Manager position and a part-time Inventory Control Coordinator in FY 2018.

PUBLIC WORKS

MISSION:

To serve with pride and contribute to an attractive City with a clean environment, quality roads and trails, well maintained and upgraded infrastructure planned and built for growth and satisfied customers by provide safe streets and convenient travel; providing emergency response and recovery; helping City departments to be successful; protecting community interests and property; and developing community partnerships.

CORE SERVICES DESCRIPTION:

Administrative Division: Provides support to all areas of the Public Works Department.

Engineering & Surveying Division: Provides engineering, design, project management, for a variety of projects to include ROW, Road Maintenance and Stormwater.

ROW Beautification Division: Provides landscape maintenance for Right Of Way and medians through the City.

Traffic Operations Division: Provides maintenance, repair, emergency service, and research for all traffic control throughout the City.

Infrastructure Division: Provides a full level of maintenance from pothole maintenance, sidewalk repair, to bridge & appurtenances maintenance and repair.

SWU Engineering & Surveying Division: Provides first level of optical and geographical impression to all projects within our City.

SWU Customer Service Division: Provides full level of customer service from incoming citizen call coverage, engineering inspection services, first level work order entry for Public Works.

SWU Physical Environment Division: Provides a full level of maintenance and repair to all city owned canals, swales and Stormwater control devices.

SWU Infrastructure Division: Provides all levels of maintenance for Stormwater control mechanisms throughout the City.

SWU Billing/Customer Service Division: Provides account level customer service to include FAQ's, account detail and account resolution throughout our Stormwater Utility

Solid Waste Operations Division: Provides cart delivery, inventory, and cart maintenance in support of our Waste Management contract.

Solid Waste Customer Service Division: Provides account level customer service to include FAQ's, account detail and account resolution.

Fleet Services Division: Provides complete maintenance, repair, tracking and replacement cycle management for vehicles owned and managed by the City.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Compliance with National Pollutant Discharge Elimination System (NPDES) permit and Total Maximum Daily Load (TMDL) requirements.	Basic Municipal Service Delivery
Created trenching mapping tool in coroporation with City's GIS team.	Basic Municipal Service Delivery
Public Works Customer Service received 10,096 requests for service through calls and emails.	Basic Municipal Service Delivery
Completed 1,237 trenching requests to maintain the City's infrastructure.	Basic Municipal Service Delivery
Completed phase II of the Palm Bay Parkway north of Malabar Rd. to the Brevard County line.	Basic Municipal Service Delivery
Successfully Commenced the Trenching Preventative Maintenance Program, Unit 21 and 48 as Pilots. This will reduce the overall amount of complaints (see above).	Basic Municipal Service Delivery
Replaced a combination of 14 Lotlines, Outfall and wing pipes, maintaining the integrity of the City Stormwater Canal system.	Basic Municipal Service Delivery
Replaced 22 Road Culverts, maintaining the integrity of the road drainage system.	Basic Municipal Service Delivery

ACHIEVEMENTS continued	STRATEGIC INITIATIVES
Installed 3 SCAT bus Shelters(Madalyn Landing@ Malabar(SW), Jupiter, East of Emerson(SE), and Emerson&Glendale(NW).	Basic Municipal Service Delivery
Annual Public Works Day held on May 20, 2017. Participation with Growth Development, Parks and Utilities. Informing the Citizens our services while having fun.	Basic Municipal Service Delivery
ROW drainage improvement along Charles Boulevard, west of Pigeon Ave.	Basic Municipal Service Delivery
Successfully completed the Roadside asset and Pavement Managment assessment via Transmap.	Basic Municipal Service Delivery
Completed fuel island upgrades in February 2017.	Basic Municipal Service Delivery
Provided over 65 hours of repair support to the Town of Malabar and Melbourne Beach vehicles.	Basic Municipal Service Delivery
Added one PT Stock Clerk to assist with inventory and receiving of parts.	Basic Municipal Service Delivery
Reconstruction & Rehabilitation of various roads and culverts throughout the City as follows: Community College Parkway, Waco @ San Filippo, Jupiter @ Malabar, Malabar Road drainage structures, Lipscomb Drive, Lamplighter @ C-69.	Basic Municipal Service Delivery
Complete grant funded environmental quality projects as follows: Basin 1 (Victoria Pond baffle box), Basin 3 (Koske Pond).	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Serve the community and improve quality of life.	Basic Municipal Service Delivery
Provide emergency management: Mitigation, Preparedness, Response, Recovery	Basic Municipal Service Delivery
Plan, develop & maintain City infrastructure	Basic Municipal Service Delivery
Manage an effective Stormwater program	Basic Municipal Service Delivery
Serve as a steward of the environment	Basic Municipal Service Delivery
Perform consistent maintenance of city vehicles/equipment with allocated resources.	Basic Municipal Service Delivery
Outfit new vehicles depending on allocated funding and thus retire applicable units to auction.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Post current information and upcoming events on social media and City website. Timelines information is posted	12Hrs	2Hrs	2Hrs	2Hrs	2Hrs
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Participate in public outreach events. Number of events hosted/participated	45	32	40	40	40
Efficiency							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Increase efficiency in the quarterly process of reclaiming trash/recycle carts of delinquent accounts (100-200 homes). Completion time to recover carts from delinquent list utilizing GIS maps.	4 Days	4 Days	4 Days	4 Days	3 Days
Effectiveness							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Streamline permitting process for customers. Track completion time for permit reviews in business days.	3 Days	3 Days	3 Days	3 Days	2 Days

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Public Works	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration Services	547,645	766,412	2,377,201	2,150,885	786,658	(1,590,543)	-66.9%
Engineering & Surveying Svcs	482,657	547,761	541,547	549,647	569,568	28,021	5.2%
ROW Beautification	729,981	1,013,015	1,069,999	1,123,941	1,046,986	(23,013)	-2.2%
Traffic Operations	1,175,137	1,270,104	1,453,105	1,269,417	1,283,548	(169,557)	-11.7%
Infrastructure	717,167	1,354,601	1,343,213	1,373,256	1,457,803	114,590	8.5%
Operations & Maintenance	946,749	-	-	-	-	-	-
PW Impact Fees	1,884,873	858,473	986,324	876,714	858,636	(127,688)	-12.9%
PW Capital CIP	84,275	-	444,997	45,000	50,000	(394,997)	-88.8%
PW I-95 Interchange	3,697,234	-	907,722	200,199	-	(907,722)	-100.0%
PW Road Maint. CIP	2,081,326	1,657,558	6,705,375	2,195,620	-	(6,705,375)	-100.0%
SWU Engineering & Surveying	737,002	806,136	830,511	842,859	974,040	143,529	17.3%
SWU Customer Service	1,560,405	1,762,298	1,749,500	1,734,355	1,919,874	170,374	9.7%
SWU Physical Environment	661,350	659,170	2,747,460	1,638,233	4,843,446	2,095,986	76.3%
SWU Infrastructure	928,144	1,315,794	1,880,759	1,387,365	1,227,949	(652,810)	-34.7%
SWU Billing/Customer Service	51,333	64,421	70,461	70,461	-	(70,461)	-100.0%
Solid Waste Operations	5,348,316	5,313,277	6,323,588	5,393,844	5,564,683	(758,905)	-12.0%
Solid Waste Cust Service	85,841	109,906	118,606	108,506	136,407	17,801	15.0%
Fleet Services	3,662,064	3,401,417	4,447,368	4,165,592	3,864,215	(583,153)	-13.1%
Total Expenditures	25,381,499	20,900,343	33,997,736	25,125,894	24,583,813	(9,413,923)	-27.7%
Category							
Personnel	7,086,362	7,969,058	7,945,093	8,034,609	8,449,478	504,385	6.3%
Operating	8,799,433	8,660,721	11,884,408	10,920,410	9,796,909	(2,087,499)	-17.6%
Capital-Other Sources	908,591	414,577	3,273,109	1,801,501	4,263,444	990,335	30.3%
Capital-Impact Fees	832,040	-	121,374	11,764	-	(121,374)	-100.0%
Capital-PW CIP	5,827,835	1,657,558	6,014,632	2,190,819	50,000	(5,964,632)	-99.2%
Debt	476,013	890,801	890,801	890,801	835,198	(55,603)	-6.2%
Transfers	1,451,225	1,307,628	3,868,319	1,275,990	1,188,784	(2,679,535)	-69.3%
Total Expenditures	25,381,499	20,900,343	33,997,736	25,125,894	24,583,813	(9,413,923)	-27.7%
Funding Source							
General Fund	4,599,336	4,951,893	6,785,065	6,467,146	5,144,563	(1,640,502)	-24.2%
PW Impact Fee Fund	1,884,873	858,473	986,324	876,714	858,636	(127,688)	-12.9%
PW CIP Fed/Local Grants	84,275	-	1,592,610	765,000	50,000	(1,542,610)	-96.9%
PW Comm Invest Bond Fund	-	-	-	-	-	-	-
PW I-95 Interchange Fund	3,697,234	-	907,722	200,199	-	(907,722)	-100.0%
PW Road Maint. CIP Fund	2,081,326	1,657,558	6,705,375	2,195,620	-	(6,705,375)	-100.0%
Stormwater Utility Fund	3,938,234	4,607,819	6,131,078	4,953,273	8,965,309	2,834,231	46.2%
Solid Waste Fund	5,434,157	5,423,183	6,442,194	5,502,350	5,701,090	(741,104)	-11.5%
Fleet Services Fund	3,662,064	3,401,417	4,447,368	4,165,592	3,864,215	(583,153)	-13.1%
Total Funding	25,381,499	20,900,343	33,997,736	25,125,894	24,583,813	(9,413,923)	-27.7%
Positions	127.55	127.55	128.32	128.32	128.32	-	0.0%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	Budget	Budget	FY 18 to FY 17	FY 18 to FY 17
FY 2016	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
25,381,499	33,997,736	24,583,813	(9,413,923)	-27.7%

Explanation of Expenditure Changes of 10% or more

Division

- Stormwater Billing/Customer Service division reorganized to Stormwater Customer Service.

Operating Expenditures

- Hurricane Irma and Hurricane Matthew in FY 2017 \$1,651,224 in Administration Services division.
- City Wide School Flashers for School Zones project in FY 2017 \$141,000 in Traffic Operations division.

Explanation of Expenditure Changes of 10% or more continued**Capital Outlay**

- Stormwater Utility procurement for vehicles and equipment in FY 2017 to prepare for increase in SWU projects now able to fund based on new Stormwater Assessment Fee in SWU Infrastructure division.
- Increase in Stormwater Utility Drainage projects that are now able to fund based on new Stormwater Assessment Fee in SWU Physical Environment division.
- Impact Fees Capital purchase of Right of Ways for widening of Malabar Road in FY 2017.
- Projects in Road Maintenance CIP Fund not completed in FY 2017 to roll forward to FY 2018 Amended Budget \$1,386,327.
- Projects in I-95 Interchange CIP Fund not completed in FY 2017 to roll forward to FY 2018 Amended Budget \$849,549.
- Projects in Community Investment Program CIP Fund not completed in FY 2017 to roll forward to FY 2018 Amended Budget \$383,606.
- Multiple vehicles purchased for Public Works, Police, and Fire departments through Fleet Services Fund in FY 2017.

Transfers

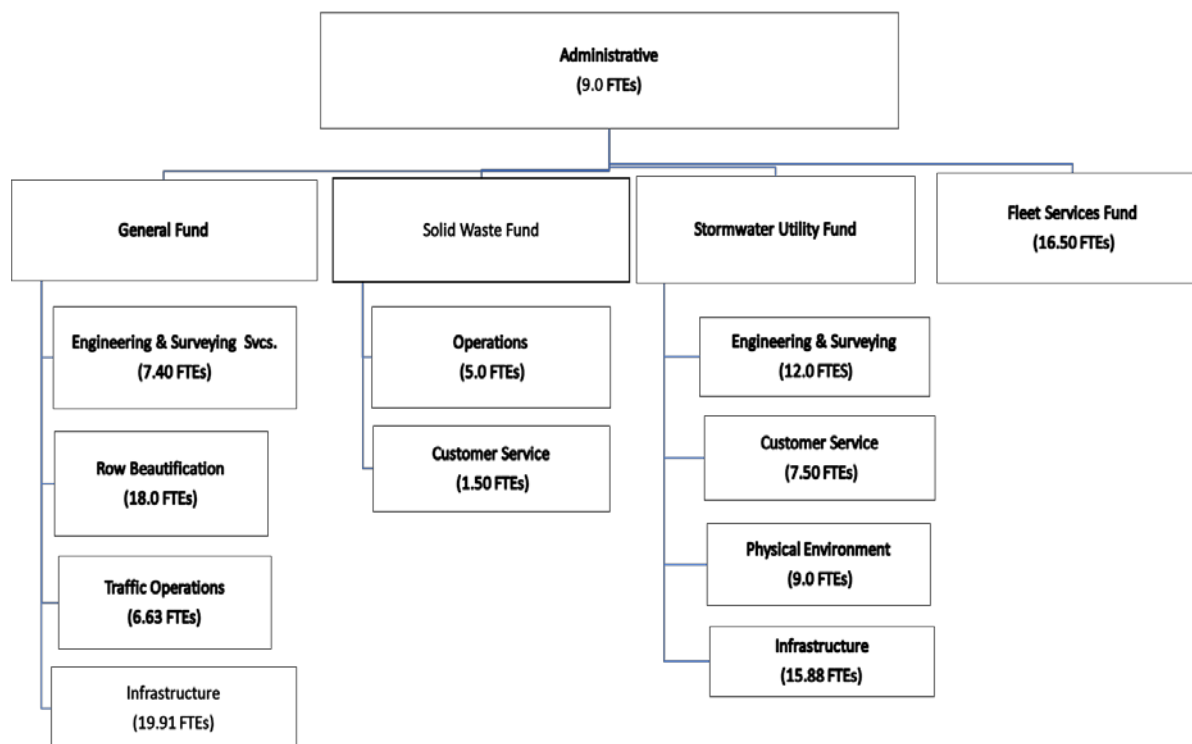
- One -time transfer to Stormwater Utility Fund \$1,800,000 to fund early procurement of vehicles and equipment and projects to prepare for new SWU projects now able to fund based on new Stormwater Assessment Fee in FY 2018.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administrative Services Division-FT	7.00	7.00	9.00	9.00
Administrative Services Division-PT	0.88	0.88	-	-
Engineering & Surveying Svcs Division-F	7.00	7.00	7.00	7.00
Engineering & Surveying Svcs Division-P	0.40	0.40	0.40	0.40
ROW Beautification Division-FT	12.00	18.00	18.00	18.00
ROW Beautification Division-PT	0.63	0.63	-	-
Traffic Operations Division-FT	6.00	6.00	6.00	6.00
Traffic Operations Division-PT	0.63	0.63	0.63	0.63
Infrastructure Division-FT	9.00	19.00	19.00	19.00
Infrastructure Division-PT	0.91	0.91	0.91	0.91
Operations & Maintenance Division-FT	16.00	-	-	-
Operations & Maintenance Division-PT	-	-	-	-
SWU Engineering & Surveying -FT	11.50	11.50	12.00	12.00
SWU Engineering & Surveying -PT	-	-	-	-
SWU Customer Services-FT	7.00	7.00	7.00	7.00
SWU Customer Services-PT	-	-	-	0.50
SWU Physical Environment-FT	9.00	9.00	9.00	9.00
SWU Physical Environment-PT	-	-	-	-
SWU Infrastructure-FT	15.00	15.00	15.00	15.00
SWU Infrastructure-PT	0.88	0.88	0.88	0.88
SWU Billing/Customer Service-FT	-	-	-	-
SWU Billing/Customer Service-PT	0.50	0.50	0.50	-
Solid Waste Operations Division-FT	5.00	5.00	5.00	5.00
Solid Waste Operations Division-PT	-	-	-	-
Solid Waste Customer Service-FT	1.00	1.00	1.50	1.50
Solid Waste Customer Service-PT	0.72	0.72	0.00	0.00
Fleet Services Fund-FT	16.00	16.00	16.00	16.00
Fleet Services Fund-PT	0.50	0.50	0.50	0.50
Public Works Total	127.55	127.55	128.32	128.32

Personnel Changes

- Stormwater Billing/Customer Service part-time position moved to Stormwater Customer Service.

FY 18 Organization Chart



UTILITIES

CORE SERVICES DESCRIPTION:

Administration Division: plans, organizes, and directs departmental activity to ensure service of current and anticipated water, wastewater, and reuse water needs of the City and extended service areas.

Customer Service Section: provides prompt and courteous service to Palm Bay citizens, residents, and businesses in person, by email, or by phone. Monthly bills, late notices, and collection efforts are also handled.

Business Operations Division: coordinates the development of financial and operating plans and performance standards for the department to ensure compatibility with departmental assumptions, plans, and objectives.

Engineering & Construction Division: provides technical guidance, engineering services, inspection, and project coordination for water, sewer, and reclaimed utility projects.

Maintenance Section: supports the treatment plants by providing maintenance of facilities and equipment along with supplying laboratory data, reporting, and monitoring of industrial users.

Field Service Section: responsible for collecting monthly meter readings and service connection/termination functions.

Integrated Systems Management Section: responsible for the implementation and the management of multiple programs with its goal of improving efficiencies in the utilities department.

Laboratory Section: supports the treatment plants and water distribution system by providing required regulatory sample analysis and maintain the National Environmental Laboratory Assurance Program (NELAP) certification.

Water Distribution Division: operates and maintains the raw water mains, water distribution and transmission mains, fire hydrants, and all related equipment.

Water Plant South Regional Division: produces and supplies up to 4 million gallons of potable water per day through the reverse osmosis process.

Water Plant North Regional Division: produces and supplies up to 10 million gallons of potable water per day through the lime softening process.

Wastewater Collections Division: operates and maintains the lift stations, gravity sewer and force main system and components, as well as facilitating measures to reduce infiltrations in the system.

Wastewater Plant North Regional Division: treats up to 5.2 million gallons of wastewater per day. Also provides 1.2 million gallons per day of reusable water.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Achieved 99.7% accuracy in warehouse close out.	Basic Municipal Service Delivery
Obtained ISO 14001:2015 standard for Utilities' Emergency Management Sysyem	Basic Municipal Service Delivery
Completed the replacement of the deep injection well pumps and the rehabilitation of its apparatus	Basic Municipal Service Delivery
North Regional Waste Water Treatment Plant SCADA system has been completed upgraded which includes software and hardware.	Basic Municipal Service Delivery
North Regional Water Treatment Plant lime slurry and polymer system has replaced with completely new system tied into SCADA.	Basic Municipal Service Delivery
South Regional Water Treatment Plant low and high service pumps have been upgraded to Variable Frequency Drive (VFD) pumps.	Basic Municipal Service Delivery
Fire hydrant maintenance program achieved 861 completed of a total of 2889 system wide hydrants.	Basic Municipal Service Delivery
Worked with 9 elementary and middle schools in Palm Bay on water conservation awareness and education. The City has distributed over 150 water conservation kits to Brevard Aging Matters and all PBUD customers in 2017.	City's Role in Social Services

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Design of South Regional Water Reclamation completion and advertised for bids	Basic Municipal Service Delivery
Completion of the North Regional Water Treatment Plant upgrades at the filter units and SCADA system	Basic Municipal Service Delivery
Fiscal review of Utilities' finances with the assistance of the procured rate consultant.	City's Relationship with Citizens
Completion of the Utilities' water and wastewater master plan.	Communicating, Messaging and Identity
Address the odor issues related at the North Regional Waste Water Treatment Plant.	Basic Municipal Service Delivery
Begin the pipe assessment program of the City's water mains and gravity sewers.	Basic Municipal Service Delivery
Upgrade of Utilities' CityWorks CMMS for system and measurables for better tool in programming effort.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	% of Unidirectional flushing goal completion	100%	100%	100%	100%	100%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of disinfection by-products	<50	64	<50	58.4	<50
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Reduce call wait time	0:03:00	0:02:18	0:02:30	0:02:46	0:02:30
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	% of CCTV Implementation	100%	100%	100%	100%	100%
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	% of FOG Implementation	100%	95%	100%	100%	100%
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	% of Lab Sample Points Implementation	100%	95%	100%	100%	100%
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	% of total unplanned disruption rate	20%	25%	20%	25%	20%
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	O+M cost per MG processed for water operations	n/a	\$2,881	\$3,200	\$2,858	\$2,800
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	O+M cost per MG processed for wastewaterwater operations	n/a	\$4,336	\$4,300	\$4,654	\$4,300
Effectiveness							
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Provide 4.8+ service based on the customer service survey	4.8+	4.7	4.8+	4.6	4.8+
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Compliance with FDEP, DOH, NELAC, and ISO	yes	yes	yes	yes	yes

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Utilities Operating Fund	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	15,414,581	13,691,256	14,746,091	14,669,984	15,141,423	395,332	2.7%
Customer Service	1,239,572	1,600,098	1,601,922	1,531,042	1,789,656	187,734	11.7%
Business Operations	562,851	629,379	502,921	465,564	600,174	97,253	19.3%
Engineering & Plant Operations	548,195	758,597	1,125,583	873,255	1,087,194	(38,389)	-3.4%
Maintenance	1,045,400	1,232,077	1,240,900	1,217,796	1,405,698	164,798	13.3%
Enterprise GIS	657,132	724,474	145,193	145,192	-	(145,193)	-100.0%
Field Services	457,438	518,715	523,290	516,249	598,908	75,618	14.5%
Integrated Systems Management	-	-	-	-	223,669	223,669	
Laboratory	-	-	-	-	349,423	349,423	
Water Distribution	1,668,690	2,025,377	2,138,999	1,975,320	2,181,428	42,429	2.0%
Water Plant-SRWTF	930,216	1,057,446	1,091,582	1,204,548	1,125,184	33,602	3.1%
Water Plant-North Regional	1,437,673	1,832,379	1,890,344	1,699,241	1,993,915	103,571	5.5%
Wastewater Collections	1,786,173	1,920,233	2,312,058	2,122,246	3,848,372	1,536,314	66.4%
Wastewater Plant-North Regional	1,109,988	1,848,775	2,121,710	1,957,949	2,772,191	650,481	30.7%
Water Projects	470,736	2,194,578	2,763,400	2,743,764	4,168,481	1,405,081	50.8%
Water Services	1,876,787	1,884,720	5,838,606	5,815,348	1,637,855	(4,200,751)	-71.9%
Wastewater Projects	2,056,746	3,951,052	6,958,389	6,679,532	6,927,307	(31,082)	-0.4%
Combined Wtr/Wastewater	7,053,543	4,138,459	4,760,028	4,139,751	4,466,511	(293,517)	-6.2%
Total Expenditures	38,315,721	40,007,615	49,761,016	47,756,781	50,317,389	556,373	1.1%
Category							
Personnel	7,791,152	8,674,485	8,618,660	8,328,837	9,558,865	940,205	10.9%
Operating	6,757,159	8,388,233	8,704,152	7,945,069	8,684,991	(19,161)	-0.2%
Capital-Other Sources	443,790	4,899,500	5,640,250	5,491,833	10,211,474	4,571,224	81.0%
Capital-Fees Funds	2,612,643	2,244,865	9,744,500	9,599,094	4,203,112	(5,541,388)	-56.9%
Debt	10,176,895	7,876,371	8,449,159	7,829,347	7,727,322	(721,837)	-8.5%
Transfers	10,534,082	7,924,161	8,604,295	8,562,601	9,931,625	1,327,330	15.4%
Total Expenditures	38,315,721	40,007,615	49,761,016	47,756,781	50,317,389	556,373	1.1%
Funding Source							
Utilities Operating Fund	26,857,909	27,838,806	29,440,593	28,378,386	33,117,235	3,676,642	12.5%
Utilities Capital-Fee Funds	4,966,273	8,080,350	15,610,395	15,288,644	6,663,643	(8,946,752)	-57.3%
Utilities Capital-Bond/Loan Funds	5,823,590	3,432,025	3,432,025	3,432,025	10,025,921	6,593,896	192.1%
Utilities Capital-Assess. Funds	667,949	656,434	1,278,003	657,726	510,590	(767,413)	-60.0%
Total Funding	38,315,721	40,007,615	49,761,016	47,756,781	50,317,389	556,373	1.1%
Positions	134.96	135.41	132.49	132.49	139.89	7.40	5.6%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
38,315,721	49,761,016	50,317,389	556,373	1.1%

Explanation of Expenditure Changes of 10% or more

Division

- New in FY 2018 are Laboratory Section and Integrated Systems Management division with funding moved from Administration and Engineering & Construction divisions.
- Enterprise GIS division reorganized into Administration and Engineering & Construction divisions in FY 2017.

Capital Outlay

- New Funding sources for I-95 Interchange/Parkway Water Main & Force Main \$2,525,000 and Palm Vista Water Main & Force Main \$4,070,000, Palm Vista Lift Station \$1,380,000 and WRF Denitrification \$1,300,000 in Water Projects, Wastewater Projects, Wastewater Collections and Wastewater Plant North Regional divisions.
- Capital Fee Funds-Various projects not completed in FY 2017 and funding will roll to FY 2018 Amended budget - Utility Operating Fund \$888,173; Utilities Connection Fee Fund \$788,604; Utilities Renewal and Replacement Fund \$5,077,905; Main Line Extension Fee Fund \$19,636 and Utilities Revolving Loan Fund \$3,776,000.

Transfers

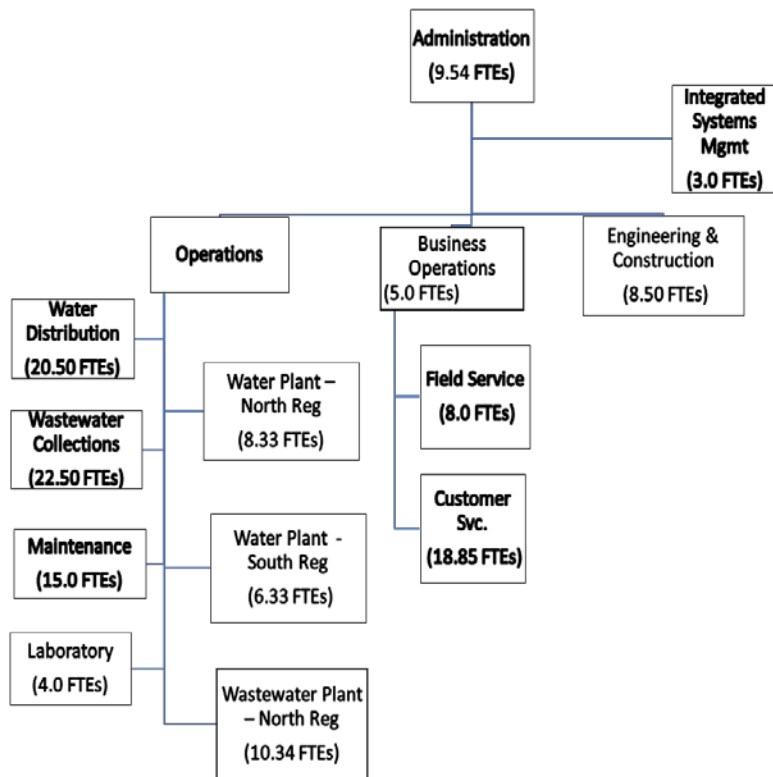
- Utilities Operating to Utilities Renewal and Replacement Fund increase based on FY 2018 projects slated versus amount of projects slated in FY 2017.
- Utilities Operating to General Fund increase based on Return on Investment agreement and for partial funding of C&IT VOIP Network and Telephone Upgrade project.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administration Division-FT	6.30	6.00	10.50	8.50
Administration Division-PT	2.62	2.62	1.64	1.04
Customer Service Division-FT	16.00	16.00	16.00	18.00
Customer Service Division-PT	0.85	0.85	0.85	0.85
Business Operations Division-FT	6.25	6.00	5.00	5.00
Business Operations Division-PT	0.44	0.44	-	-
Engineering & Construction Division-FT	9.00	9.00	13.50	8.50
Engineering & Construction Division-PT	-	-	-	-
Maintenance Division-FT	14.00	15.00	15.00	15.00
Maintenance Division-PT	-	-	-	-
Enterprise GIS Division-FT	8.50	8.50	-	-
Enterprise GIS Division-PT	-	-	-	-
Field Services Division-FT	8.00	7.00	7.00	8.00
Field Services Division-PT	-	-	-	-
Integrated Systems Management-FT	-	-	-	3.00
Integrated Systems Management-PT	-	-	-	-
Laboratory-FT	-	-	-	4.00
Laboratory-PT	-	-	-	-
Water Distribution-FT	21.50	21.50	20.50	20.50
Water Distribution-PT	-	-	-	-
Water Plant-South Regional WTF Division-FT	5.00	5.00	5.00	6.33
Water Plant-South Regional WTF Division-PT	-	-	-	-
Water Plant-North Regional Division-FT	8.00	8.00	8.00	8.33
Water Plant-North Regional Division-PT	-	-	-	-
Wastewater Collections-FT	20.50	20.50	20.50	22.50
Wastewater Collections-PT	-	-	-	-
Wastewater Plant-North Regional Division-FT	8.00	9.00	9.00	10.34
Wastewater Plant-North Regional Division-PT	-	-	-	-
Utilities Operating Fund Total	134.96	135.41	132.49	139.89

Personnel Changes

- Reorganization for new Integrated Systems Management division-moved two Integrated Systems Specialists and one Integrated Systems Manager from Administration division.
- Added full-time Secretary and eliminated one part-time Data Entry Clerk (.60 FTE) in Administration division.
- Added two full-time Customer Service Representative positions in Customer Service division.
- Reorganization for new Laboratory Section- Laboratory/Pretreatment Coordinator, Laboratory Technician I and II and Utilities Inspector moved from Engineering & Construction division.
- Reorganization of Assistant Utilities Director position from Engineering & Construction division to split between Water Plants (North .33/South .33) and Wastewater Plant (.34) divisions.
- Added full-time Field Service Representative in Field Service division.
- Added full-time Treatment Plant Operator "Trainee" in Water Plant-South and Water Plant -North divisions.
- Added full-time Heavy Equipment Operator I and full-time Utilities Foreman in Wastewater Collection division.

FY 18 Organization Chart



BAYFRONT COMMUNITY REDEVELOPMENT AGENCY (BCRA)

MISSION:

To facilitate and catalyze the redevelopment of the City's oldest economic corridor by attracting investment and growing global commerce supporting locally sustainable job growth. Successfully revitalizing the District requires activating the downtown business district while also increasing public access to a commercially viable waterfront. When complete, the District shall become a vibrant 'live/work/play here' community that will support the attraction/retention of globally competitive businesses and a highly skilled/innovative workforce in effort of creating sustainable long term economic growth benefiting the entire City.

CORE SERVICES DESCRIPTION:

Economic Environment Division: The economic redevelopment of approximately 1,070 acres of blighted lands identified as a Community Redevelopment District under Florida Statute 163.330 located in Northeast Palm Bay. Fulfill the goals of Florida Statute 163.345 consistent with the needs of the County and City for the rehabilitation and redevelopment of the area by private enterprise. Implement the City of Palm Bay Bayfront Community Redevelopment Plan.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Identified and attracted new investment and development. Two new development projects representing an estimated new commercial construction value of \$80M.	Strategic Commercial and Industrial Corridors
RJ Conlan Blvd. road redesign to Multi-way Blvd in support of a downtown district. Phase 1 conceptual designs completed.	Strategic Commercial and Industrial Corridors
Land Banking: Started the Center Bayview Assemblage with the successful acquisition of a 2 story commercial building built in 1951 located on Water Dr. This blighted building is expected to be demolished in FY 17-18.	Strategic Commercial and Industrial Corridors
Successfully applied for a Florida Legislative Appropriation valued at \$222k to support the restoration of the Bayfront shoreline and reconstruction of a historic pier.	Strategic Commercial and Industrial Corridors
Completed the removal of invasive Pepper Trees along the Bayfront shoreline adjacent to the Turkey Creek.	Strategic Commercial and Industrial Corridors

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Build a 3 - year "Fast Track" redevelopment plan designed to expedite the start of key projects that are critical to the City's/District's success. These projects must be completed prior to the district's sunset in Aug, 2024.	Strategic Commercial and Industrial Corridors
Continue to attract new investment, commercial development, new businesses, and jobs.	Strategic Commercial and Industrial Corridors
Complete the conceptual design of RJ Conlan Blvd to become a Multi-Way desigend downtown district. Begin the process of rezoning the proposed downtown area to accommodate the successful attributes of a thriving downtown.	Strategic Commercial and Industrial Corridors

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Strategic Commercial and Industrial Corridors	Strong Local Economy	Increased property values and TIF revenue. Annual % increase in property value/TIF revenue	5%/12%	8%/20%	5%/12%	22%/52%	5%/12%
Strategic Commercial and Industrial Corridors	Strong Local Economy	New private investment within the District. (Estimated total private investment for proposed development.)	\$33M	\$50M	\$100M	\$80M	\$40M
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Operational Cost vs. New District Investment	NA	\$1:182	\$1:375	\$1:319	\$1:83
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Compliance with local and state reporting requirements	Yes	Yes	Yes	Yes	Yes

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:**Expenditures/Funding/Position Summaries:**

Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Bayfront Comm. Redev. Agency Fund	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
General Government	1,719,144	722,158	1,388,084	1,354,111	1,207,041	(181,043)	-13.0%
Economic Development	1,576,011	-	1,152,622	692,312	750	(1,151,872)	-99.9%
Total Expenditures	3,295,155	722,158	2,540,706	2,046,423	1,207,791	(1,332,915)	-52.5%
Category							
Personnel	113,016	125,365	125,365	128,269	134,392	9,027	7.2%
Operating	136,768	125,467	151,817	136,686	347,467	195,650	128.9%
Capital	2,569,662	-	1,788,760	1,306,780	250,549	(1,538,211)	-86.0%
Debt	475,709	471,326	474,688	474,688	475,383	695	0.1%
Transfers	-	-	76	-	-	(76)	-100.0%
Total Expenditures	3,295,155	722,158	2,540,706	2,046,423	1,207,791	(1,332,915)	-52.5%
Funding Source							
BCRA Fund	799,385	722,158	1,272,319	1,354,111	1,207,041	(65,278)	-5.1%
BCRA Loan Fund	1,576,011	-	1,152,622	692,312	750	(1,151,872)	-99.9%
Fed/Local BCRA Grants	919,759	-	115,765	-	-	(115,765)	-100.0%
Total Funding	3,295,155	722,158	2,540,706	2,046,423	1,207,791	(1,332,915)	-52.5%
Positions	1.50	1.50	1.70	1.70	1.70	-	0.0%

	Amended	Approved		
Actual	Budget	Budget	\$ Change	% Change
FY 2016	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
3,295,155	2,540,706	1,207,791	(1,332,915)	-52.5%

Explanation of Expenditure Changes of 10% or more**Operating Expenditures**

- Based on increase in TIF revenues, funding for increase in services is now available. Increases in Mowing Services, Consultant Services, Professional Services, Street Light Maintenance, and Advertising.

Capital Outlay

- Projects not complete in FY 2017 will roll forward to FY 18 Amended Budget for General Government division \$251,450 and Economic Development division \$1,128,110.

Transfers

- Transfer one-time from BCRA Bond Fund to BCRA Fund in FY 2017 \$76 to reimburse for project expenditures in prior years.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Bayfront Community Redevelopment Agency Fund-FT	1.50	1.50	1.00	1.00
Bayfront Community Redevelopment Agency Fund-PT	-	-	0.70	0.70
Bayfront Comm. Redevelopment Agency Fund Total	1.50	1.50	1.70	1.70

Personnel Changes

- Reclassified Administrative Secretary split funding 50/50 with General Fund to 100% General Fund and added one part-time Administrative Secretary (.70 FTE) .