

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 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Legislative							
Divisions:							
Administration	669,147	709,182	712,660	717,808	767,992	55,332	7.8%
Total Expenditures	669,147	709,182	712,660	717,808	767,992	55,332	7.8%
Category							
Personnel Services	537,200	586,617	586,617	588,729	623,227	36,610	6.2%
Operating Expenses	131,837	122,565	126,043	129,004	144,765	18,722	14.9%
Contributions	110	-	-	75	-	-	0.0%
Total Expenditures	669,147	709,182	712,660	717,808	767,992	55,332	7.8%
Funding Source							
General Fund	669,147	709,182	712,660	717,808	767,992	55,332	7.8%
Positions	9.00	9.00	9.00	9.00	9.00	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administration Division-FT	4.00	4.00	4.00	4.00
Administration Division-PT	0.00	0.00	0.00	0.00
Administration Division-Elected Officials	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 18 to FY 19.

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 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED D BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Office of City Manager							
Divisions:							
Administration	707,000	795,135	835,123	804,756	827,548	(7,575)	-0.9%
Total Expenditures	707,000	795,135	835,123	804,756	827,548	(7,575)	-0.9%
Category							
Personnel Services	643,718	697,650	689,692	671,769	718,563	28,871	4.2%
Operating Expenses	63,282	97,485	145,431	132,987	108,985	(36,446)	-25.1%
Total Expenditures	707,000	795,135	835,123	804,756	827,548	(7,575)	-0.9%
Funding Source							
General Fund	707,000	795,135	835,123	804,756	827,548	(7,575)	-0.9%
Positions	5.50	5.00	5.00	5.00	5.00	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administration Division-FT	5.00	5.00	5.00	5.00
Administration Division-PT	0.50	0.00	0.00	0.00
Total	5.50	5.00	5.00	5.00

Personnel Changes

- There have not been any changes in staffing levels from FY 18 Amended to FY 19 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 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Office of City Attorney							
Divisions:							
Administration	309,961	287,672	305,105	301,721	285,522	(19,583)	-6.4%
Counsel Support	363,668	290,000	1,061,260	313,391	290,000	(771,260)	-72.7%
Risk City Attorney Office	1,806,220	1,325,688	1,510,683	1,350,407	1,432,245	(78,438)	-5.2%
Risk Liability Insurance	3,190,634	2,806,444	2,809,274	2,848,596	2,856,841	47,567	1.7%
HR Liability Insurance	-	-	-	7	-	-	
Total Expenditures	5,670,483	4,709,804	5,686,322	4,814,122	4,864,608	(821,714)	-14.5%
Category							
Personnel Services	1,310,203	1,393,407	1,396,840	1,426,434	1,497,601	100,761	7.2%
Operating Expenses	885,323	219,953	238,329	243,596	220,166	(18,163)	-7.6%
Oper. -Counsel Support	363,668	290,000	1,061,260	313,391	290,000	(771,260)	-72.7%
Operating -Claims	3,110,539	2,806,444	2,809,274	2,820,031	2,856,841	47,567	1.7%
Contributions	750	-	3,500	3,500	-	(3,500)	-100.0%
Reserves	-	-	151,459	7,170	-	(151,459)	-100.0%
Transfers	-	-	25,660	-	-	(25,660)	-100.0%
Total Expenditures	5,670,483	4,709,804	5,686,322	4,814,122	4,864,608	(821,714)	-14.5%
Funding Source							
General Fund	673,629	577,672	1,366,365	615,112	575,522	(790,843)	-57.9%
Risk Management Fund	4,996,854	4,132,132	4,319,957	4,199,010	4,289,086	(30,871)	-0.7%
Total Funding	5,670,483	4,709,804	5,686,322	4,814,122	4,864,608	(821,714)	-14.5%
Positions	10.34	10.30	12.30	10.30	12.30	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administration Division-FT	1.75	0.75	0.75	0.75
Administration Division-PT	0.34	1.30	1.30	1.30
Risk Management Division-FT	8.25	8.25	10.25	10.25
Risk Management Division-PT	0.00	0.00	0.00	0.00
City Attorney's Office Total	10.34	10.30	12.30	12.30

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:

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 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Conducted five (5) training sessions for specific target areas throughout the year to help end-user departments learn the "how-to's" of Procurement to include topics such as: Procurement Basics, Request for Quote process to include SOW development; hosted-Advanced Contracting with Federal Funds; and H.T.E. purchase requisition process.	Basic Municipal Service Delivery
Created a Project Log Sheet for all solicitations issued through Procurement. Log sheet posted to SharePoint so that end-user department can easily monitor status of their projects as they progress through the solicitation & contract award process.	Working Smarter - E Government
Chief Procurement Officer awarded the 2018-Anne Deatherage Meritorious Service Award from National NIGP, the Institute for Public Procurement	Communicating, Messaging and Identity
Conduct Customer Service Surveys to obtain feedback from internal customers to identify areas of department successes and areas for improvements	Basic Municipal Service Delivery

FY 19 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. Also - host an NIGP class for Strategic Sourcing.	Basic Municipal Service Delivery
Maintain industry standard procurement process times for issuance and award of formal quotation, bids and RFP's.	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; and/or the Award for Excellence issued by FAPPO	Communicating, Messaging and Identity
Conduct Customer Service Surveys to obtain feedback from internal and external customers to identify areas of department successes and areas for improvements	Basic Municipal Service Delivery

PERFORMANCE MEASURES:							
Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 Target
Workload							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of end-user department Procurement training classes conducted in one-year	7	7	7	5	6
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Number of Vendor Procurement training classes conducted in one-year	2	0	2	0	2
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of Purchase Orders issued	1,600	1,778	1,700	1,931	1,800
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of formal Bids issued	25	20	25	20	25
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of formal RFP's/RFQ's Issued	10	17	15	14	12
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of formal Quotations issued	40	27	40	23	30
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average Number of end-user department attendees per training class	20	21	20	22	20
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average Number of vendor attendees per training class	35	0	20	0	20
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Cost savings between department's budget estimates and actual award of formal solicitation documents	\$200,000	\$252,785	\$200,000	\$194,834	\$200,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average Number of days to process formal bids	45	56	50	54	55
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average number of days to process formal RFP's/RFQ's	90	63	70	78	90
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average number of days to process formal Request for Quotations	30	47	45	45	45
Effectiveness							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Received (at least one) award such as: Achievement of Excellence in Procurement awarded by NPI; Agency Certification Award or Sterling Award issued by UPPCC; Award for Excellence issued by FAPPO	YES	YES	YES	YES	YES
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Satisfaction rating from Customer Service Survey, point scale of 1-5	4	N/A	4	5	4

Comparison of Fiscal Year 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Procurement							
Divisions:							
Administration	393,061	468,024	452,024	380,791	557,818	105,794	23.4%
Total Expenditures	393,061	468,024	452,024	380,791	557,818	105,794	23.4%
Category							
Personnel Services	384,975	457,064	433,864	363,529	546,858	112,994	26.0%
Operating Expenses	8,086	10,960	18,160	17,262	10,960	(7,200)	-39.6%
Total Expenditures	393,061	468,024	452,024	380,791	557,818	105,794	23.4%
Funding Source							
General Fund	393,061	468,024	452,024	380,791	557,818	105,794	23.4%
Positions	6.00	6.00	6.00	6.00	6.00	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Procurement Division-FT	6.00	6.00	6.00	6.00
Procurement Division-PT	0.00	0.00	0.00	0.00
Procurement Total	6.00	6.00	6.00	6.00

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 Principles. 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 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Obtained funding of \$9,000,000 for new connector road to I-95 interchange through RFP with Local Option Gas Tax Note, Series 2018.	Basic Municipal Service Delivery
Obtained funding of \$4.4 million through RFP process for energy savings with the Equipment Lease/Purchase Agreement, Series 2018.	Basic Municipal Service Delivery
Updated the Investment Policy and received the Investment Policy Certification from the Association of Public Treasurers of the United States and Canada.	Basic Municipal Service Delivery
Lead the FEMA Public Assistance/PA grant reimbursement process for Hurricane Matthew, resulting in \$1.2 million received in obligated funds to support expenditures related to facility damages and debris removal/monitoring.	Basic Municipal Service Delivery
Received award and recognition letter from U.S. Department of State Miami Passport Agency for perfect score on the Acceptance Facility Oversight Program "Acceptance Facility Review Report".	Basic Municipal Service Delivery
Received GFOA Distinguished Budget Presentation Award for the Budget.	Communicating, Messaging and Identity
Received GFOA Certificate of Achievement for Excellence in Financial Reporting.	Communicating, Messaging and Identity

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Focus on budget awareness and efficiency by improving departmental communication through re-designed materials, staff-focused workshops and one-on-one training. Increase face-to-face presence with each department to ensure all budgetary needs are being met.	Working Smarter - E Government
Establish fiscal responsibility oversight that focuses on department and city-wide revenues and expenditures on a monthly, quarterly and annual basis. Focus on departmental spending to increase awareness of "actual versus budgeted expenditures." Oversight should assist with improved fiscal planning of budgeted funds.	Working Smarter - E Government
Set up interactive dash board for monthly financial reports to increase ease of use by Council and citizens.	Communicating, Messaging and Identity
Continue reinforcement of Customer Service excellence through staff training.	City's Relationship with Citizens

PERFORMANCE MEASURES:							
Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 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	Yes	Yes	N/A
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Include budget and financial update in monthly reports & include quarterly investment reports.	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.	Yes	Yes	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 processes, procedures from last revision.	N/A	N/A	Yes	Yes	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	Yes	Yes	N/A
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Provide access to monthly reports by 15th business day of the following month.	Yes	No	12	No	Yes
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 Manager functions as a backup to the Assistant Finance Director.	N/A	N/A	Yes	Yes	Yes
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Update Investment Policy where necessary.	N/A	N/A	Yes	Yes	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Update Cash & Investments Internal Controls and Operating Procedures.	N/A	N/A	Yes	No	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	On-time Budget submissions from Departments.	100%	96%	100%	100%	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 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Finance							
Divisions:							
Administration	500,725	522,463	524,780	525,103	558,161	33,381	6.4%
Accounting	480,906	508,318	512,803	514,437	533,180	20,377	4.0%
Revenue	355,199	374,001	374,001	304,804	365,440	(8,561)	-2.3%
Total Expenditures	1,336,830	1,404,782	1,411,584	1,344,344	1,456,781	45,197	3.2%
Category							
Personnel Services	1,238,921	1,304,786	1,304,786	1,237,085	1,332,995	28,209	2.2%
Operating Expenses	97,909	99,996	106,798	107,259	123,786	16,988	15.9%
Total Expenditures	1,336,830	1,404,782	1,411,584	1,344,344	1,456,781	45,197	3.2%
Funding Source							
General Fund	1,336,830	1,404,782	1,411,584	1,344,344	1,456,781	45,197	3.2%
Positions	16.00	16.00	16.00	16.00	16.00	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administration Division-FT	5.00	5.00	5.00	5.00
Administration Division-PT	0.00	0.00	0.00	0.00
Accounting Division-FT	6.00	6.00	6.00	6.00
Accounting Division-PT	0.00	0.00	0.00	0.00
Revenue Division-FT	5.00	5.00	5.00	5.00
Revenue Division-PT	0.00	0.00	0.00	0.00
Finance Total	16.00	16.00	16.00	16.00

Personnel Changes

- There have not been any changes in staffing levels from FY 18 Amended to FY 19 Approved.

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 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Replaced aged mainframe servers for the city's financial, community development, and public safety operations. The new servers, serving critical daily operation applications, are covered under current maintenance contracts for the next three years.	Basic Municipal Service Delivery
Awarded the VOIP (voice over internet protocol) telephone system and network. This project, is currently in work, and 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
Minor technology upgrades are completed; 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

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
The legacy public safety software used by the Police Department for dispatch and calls for service reporting is slated for a major upgrade. Becoming compliant with technology hardware and streamlining processes in automation of the public safety operation and better infield reporting to and from dispatch for calls for service.	Basic Municipal Service Delivery
Deployment and upgrade of software to enhance online permitting and plan review processes is slated for FY19. Developers, contractors, and residents will have the ability to submit plans online, plan review comments and changes, review the inspection, and pay online until completion, alleviating paper plan submittals and gaps in review and acceptance timeframes due to travel or onsite meetings collaboration.	Working Smarter - E Government
Accessibility of information is paramount to serving the community. Several strategies are collaborating to enhance the information provided online to serve all constituents, with impairments.	Basic Municipal Service Delivery
Electronic Signature forms are being developed for better workflow and submittal from online resources for those applications and service request that to meet local ordinances and state statues for electronic signature collection, validation, execution, and retention.	Working Smarter - E Government

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 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	99.999%	99.963%	99.999%	99.438%	99.999%
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Average number of opened technical support requests per citywide FTE	14	16	13	15	13

City of Palm Bay 2019 Annual Budget

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	1262	2000	1368	1500
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Unique Visitors to the City Web Site	250000	281505	300000	289244	300000
Efficiency							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Technical Response: Total closed work orders within 24 hours	50.00%	56.00%	60.00%	60.85%	65.00%
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%	97.33%	100.00%	96.96%	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%	99.24%	100.00%	99.44%	100.00%

Comparison of Fiscal Year 2019 Approved to Prior Fiscal Years:
Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Communication & Info. Technology							
Divisions:							
Administration	2,446,042	3,431,211	3,460,921	3,388,915	3,363,368	(97,553)	-2.8%
Total Expenditures	2,446,042	3,431,211	3,460,921	3,388,915	3,363,368	(97,553)	-2.8%
Category							
Personnel Services	1,199,880	1,307,048	1,300,348	1,280,943	1,346,379	46,031	3.5%
Operating Expenses	1,206,763	1,399,102	1,416,512	1,388,935	2,016,989	600,477	42.4%
Capital Outlay	39,399	725,061	744,061	719,037	-	(744,061)	-100.0%
Total Expenditures	2,446,042	3,431,211	3,460,921	3,388,915	3,363,368	(97,553)	-2.8%
Funding Source							
General Fund	2,446,042	3,431,211	3,460,921	3,388,915	3,363,368	(97,553)	-2.8%
Positions	15.40	15.40	15.40	15.40	15.40	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 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 Total	15.40	15.40	15.40	15.40

Personnel Changes

- There have not been any changes in staffing levels from FY 18 to FY 19.

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-effect 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 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Assisted in the realignment of the City's departments to increase productivity and services provided to better serve the community	Basic Municipal Service Delivery
Successfully completed and provided training to all personnel in FMLA and Sexual Harassment	Communicating, Messaging and Identity
Formation of Palm Bay Way Committee through integration of the Wellness and Insurance Committees, increasing employee participation and engagement	Communicating, Messaging and Identity
Increased participation of enrolled students and local businesses in the Junior to Jobs Program	City's Relationship with Citizens
Four HR employees obtained their IPMA-CP Certification (International Public Management Association - Certified Professional)	Basic Municipal Service Delivery
Successfully negotiated collective bargaining agreements for FOP and IAFF with a total of five contracts	Basic Municipal Service Delivery
Second successful year of employees/community participation in the Mayor's Fitness Challenge	City's Relationship with Citizens

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Implementation of NEOGOV's Onboarding Module	Working Smarter - E Government
Cross train both 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
Expand health benefits options for employees to assist cost savings for employees and the City	Basic Municipal Service Delivery
Increase employee participation in wellness events to improve overall health and reduction in claims	Basic Municipal Service Delivery

PERFORMANCE MEASURES:									
Strategic Initiative	Goal	Measure	FY 17	Target	FY 17	Actual	FY 18	FY 18	FY 19
							Target	Actual	Target
Workload									
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Total # of employees nominated/awarded for various recognition and award programs	250		171		190	265	200
Venues for Events	City Government, Financially Sound, Top Quality Services	Wellness event participation, number of employees attended	2,300		2,142		2,200	1,997	2,200
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Comprehensive training sessions; number of hours of instruction provided	100		90		100	54	100
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Comprehensive training session; number of employees attended	1,000		636		850	336	800
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	New Hire onboarding; satisfaction rate of attendees	95		98		99	99	99

City of Palm Bay 2019 Annual Budget

Efficiency					
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Purpose to retain engaged employees; employee turnover	10%	13%	10%
			13%	10%	13%
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
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Negotiate health insurance cost (carrier's initial cost projection vs. negotiated actual)	23%	11%	25%
			18%	15%	
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	0

Comparison of Fiscal Year 2019 Approved to Prior Fiscal Years:
Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Human Resources							
Divisions:							
Administration	603,060	715,807	703,807	704,623	913,103	209,296	29.7%
Employee Health Insurance	11,211,806	12,220,944	13,696,441	9,981,789	15,467,927	1,771,486	12.9%
Employee Payouts	1,433,521	1,504,552	1,504,552	2,126,741	2,102,500	597,948	39.7%
Other Insurance Benefits	1,462,311	1,505,643	1,505,643	1,470,550	1,590,093	84,450	5.6%
Total Expenditures	14,710,698	15,946,946	17,410,443	14,283,703	20,073,623	2,663,180	15.3%
Category							
Personnel	844,375	922,438	910,438	864,879	1,134,322	223,884	24.6%
Personnel Payouts	1,433,521	1,504,552	1,504,552	2,126,741	2,102,500	597,948	39.7%
Operating	12,420,302	13,507,456	13,507,456	11,292,083	1,686,179	(11,821,277)	-87.5%
Operating Claims	-	-	-	-	15,138,122	15,138,122	0.0%
Reserves	-	-	1,475,497	-	-	(1,475,497)	-100.0%
Transfers	12,500	12,500	12,500	-	12,500	-	0.0%
Total Expenditures	14,710,698	15,946,946	17,410,443	14,283,703	20,073,623	2,663,180	15.3%
Funding Source							
General Fund	603,060	715,807	703,807	704,623	913,103	209,296	29.7%
Employee Health Insurance	11,211,806	12,220,944	13,696,441	9,981,789	15,467,927	1,771,486	12.9%
Other Employee Benefits	2,895,832	3,010,195	3,010,195	3,597,291	3,692,593	682,398	22.7%
Total Funding	14,710,698	15,946,946	17,410,443	14,283,703	20,073,623	2,663,180	15.3%
Positions	12.63	12.63	13.63	12.63	13.63	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administration Division-FT	7.00	7.00	8.00	8.00
Administration Division-PT	0.63	0.63	0.63	0.63
Employee Health Insurance Division-FT	3.00	3.00	3.00	3.00
Employee Health Insurance Division-PT	0.00	0.00	0.00	0.00
Other Insurance Benefits Division-FT	2.00	2.00	2.00	2.00
Other Insurance Benefits Division-PT	0.00	0.00	0.00	0.00
Human Resources Total	12.63	12.63	13.63	13.63

Personnel Changes

- There have not been any changes in staffing levels from FY 18 Amended to FY 19 Approved.

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 adopted laws, ordinances and regulations.

FY 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Provided homebuyer assistance to three (3) first-time homebuyers utilizing SHIP funds.	City's Role in Social Services
Corrected HUD CDBG and NSP and SHIP monitoring findings to restore compliance and funding.	City's Role in Social Services
Completed renovations to Knecht Park and Driskell Park utilizing over \$139,000 in CDBG funds	City's Role in Social Services
Redirected over \$700,000 of CDBG funding to responsibly expend funds by expenditure	Working Smarter - E Government
Modified CDBG Public Service policies, eliminating maximum funding cap and instituting minimum funding request to more responsibly recognize the administrative demands of receipt of CDBG Public Service funding.	City's Role in Social Services
Instituted internal application process for City Departments wishing to apply for and receive CDBG funding, eliminating late requests for funds and requiring Departments to research possible CDBG-funded projects for eligibility.	Working Smarter - E Government
Completed restoration of compliance with SHIP Program to successfully receive all SHIP funds currently being held by the State	City's Role in Social Services
Purchase eTrackit Software	Working Smarter - E Government

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Obtain and initiate use of web-based software to aid in the responsible administration and	Working Smarter - E Government
Provide purchase assistance to 10 first time homebuyers through HOME and SHIP Programs	City's Role in Social Services
Provide rehabilitation assistance to 20 owner-occupied homeowners	City's Role in Social Services
Complete pre-development activities and begin construction activities for 3 Habitat for Humanity homes (HOME)	City's Role in Social Services
Complete pre-development activities and begin construction activities for Fire Station 5 rebuild (CDBG)	Basic Municipal Service Delivery

City of Palm Bay 2019 Annual Budget

Performance Measures:									
Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 Target		
Workload									
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Web-based software for external use in applying for funding, tracking expenditures.	n/a	n/a	Yes	No	Yes		
City's Role in Social Services	Quality Development and Redevelopment	Assist 10 first time homebuyers	5	6	5	3	10		
City's Role in Social Services	Quality Development and Redevelopment	Assist 20 owner occupied rehabilitations	n/a	n/a	n/a	n/a	20		
City's Role in Social Services	Quality Development and Redevelopment	3 Habitat for Humanity homes	n/a	n/a	3	0	3		
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Fire Station 5 rebuild	n/a	n/a	n/a	n/a	Yes		
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Provide a minimum of 2 training sessions per year to customers on functions of Growth Management Department	n/a	n/a	2	5	4		
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Land Development Applications Reviewed	67	61	71	101	110		
Working Smarter - E Government	Quality Development and Redevelopment	Single Family Building Permits reviewed	563	469	743	595*	754		
Working Smarter - E Government	Quality Development and Redevelopment	All Other Building Permits	6482	5402	7973	9252*	9735		
Working Smarter - E Government	Quality Development and Redevelopment	Commercial Building Permits Reviewed	629	524	774	734*	928		
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)	6	6	6	6	8		
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Total code cases received. October 1, 2017 through August 27, 2018	n/a	n/a	n/a	5574	5995		
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Process and resolve code cases October 1, 2017 through August 27, 2018	5945	5944	6000	5497**	5495		
City's Relationship with Citizens	Quality Development and Redevelopment	Rewrite the City of Palm Bay Comprehensive Plan (Last update was 2011)	n/a	n/a	n/a	Plan with data from 2011-2018	Conduct workshops, establish goals, objectives and policies.		
*Data Oct 1, 2017 through Aug 27, 2018			**Data includes any case within the specified time period and any case open from previous periods.						

City of Palm Bay 2019 Annual Budget

Efficiency								
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Web-based software for external use in applying for funding, tracking expenditures	n/a	n/a	n/a	n/a	Yes	
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Establish and improve review times for Building Permits and Land Development Applications.	n/a	Varies	Varies	2.5 Weeks 1st Review; 1.5 2nd Review	2.5 Weeks 1st Review; 1.5 2nd Review	
		Land Development Average Review Time (Weeks)	n/a	Varies	Varies	Varies	Varies	
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Web-based software for external use in applying for funding, tracking expenditures	n/a	n/a	n/a	n/a	Yes	
City's Role in Social Services	Quality Development and Redevelopment	10 first time homebuyers	5	6	5	3	10	
City's Role in Social Services	Quality Development and Redevelopment	20 rehabilitation clients	n/a	n/a	n/a	n/a	20	
City's Role in Social Services	Quality Development and Redevelopment	3 Habitat for Humanity homes	n/a	n/a	3	0	3	
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Fire Station 5 construction	n/a	n/a	n/a	n/a	Yes	
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Modern permitting/develoment review software to increase competitiveness with nearby local governments.	n/a	n/a	n/a	Purchased eTrackit Software	Implement new software for online permitting/applications	
City's Relationship with Citizens	Quality Development and Redevelopment	Rewrite the City of Palm Bay Comprehensive Plan	n/a	n/a	Revise Comprehensive Plan with a 20-30 year guide for City growth and sustainability	Update 2011 Plan with data from 2011-2018	Revise Comprehensive Plan with 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	Operational with equipment purchased, staff trained	Operational with equipment purchased, staff trained	Operational with equipment purchased, staff trained	
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Revise forms: door hanger, warning letter	n/a	n/a	Documents revised consistent with rebranding	Door hanger revisions not finalized	Complete door hanger revisions; complete warning letter revisions	

City of Palm Bay 2019 Annual Budget

Effectiveness							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	web-based software effectively tracks federal and state required elements to ensure compliance	n/a	n/a	n/a	n/a	Yes
City's Role in Social Services	Quality Development and Redevelopment	assisting 10 households with down payment and closing costs to purchase a home in Palm Bay	5	6	7	3	10
City's Role in Social Services	Quality Development and Redevelopment	assisting 20 existing homeowners with needed repairs to maintain code compliance and improvement neighborhood	n/a	n/a	n/a	n/a	20
City's Role in Social Services	Quality Development and Redevelopment	assisting Habitat for Humanity with funds to construct 3 new homes for low income households	n/a	n/a	3	0	3
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	rebuilding of Fire Station 5 (currently offline due to condition) to better serve residents	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 to increase competitiveness with nearby local governments.	n/a	n/a	Consistency in review times, increased accountability, and efficient use of resources.	Purchased eTrackit Software	Implement new software for digital/online permitting and development review
City's Relationship with Citizens	Quality Development and Redevelopment	Rewrite the City of Palm Bay Comprehensive Plan	n/a	n/a	Economic growth, redevelopment, improved fiscal outlook, healthy community, employment opportunity increases, and diversity in shopping and housing.	Update 2011 Plan with data from 2011-2018	Revise Comprehensive Plan with a 20-30 year guide for City growth and sustainability
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Obtain voluntary compliance for code violations	92.30%	92.30%	90% Staff will monitor challenging cases that would normally reduce rates of voluntary compliance	88%*	90% Staff will monitor challenging cases that would normally reduce rates of voluntary compliance
Working Smarter - E Government	Strong Local Economy	Increase in number of permits and applications approved by the City	n/a	n/a	Efficiencies gained from staffing and online permitting improve customer satisfaction.	Efficiencies gained from staffing.	Efficiencies gained from eTrackit online permitting system will further improve customer satisfaction.
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	Implementation of FL Statute 162 ticketing system through Brevard County	n/a	n/a
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Current Rating of 6 for 661 policies provides a 20% rate reduction. FY 19 rate will be 8 provideing only a 10% rating reduction.	n/a	n/a	n/a	n/a	Prioritize the following to improve CRS Rating: (1) SOPs for PW and Emergnecy Mgmt. (2) Increase design criteria to include 100-year storm event (3) Annual inspections of drainage structures

*Data Oct 1, 2017 through Aug 27 2018

**Please note that Housing & Community Development has 2.0 FTE

Comparison of Fiscal Year 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Growth Management							
Divisions:							
Administration	176,106	170,207	128,359	86,601	85,126	(43,233)	-33.7%
Land Development	547,932	600,145	698,091	635,957	962,971	264,880	37.9%
Code Compliance	581,405	627,760	643,454	630,134	920,085	276,631	43.0%
Nuisance	37,299	151,064	151,064	80,500	89,000	(62,064)	-41.1%
State Housing Grant	283,237	468,557	1,653,995	683,339	164,030	(1,489,965)	-90.1%
Comm. Development Block Grant	107,373	703,841	2,203,604	1,122,690	783,659	(1,419,945)	-64.4%
Home Investment Grant	9,033	177,422	418,261	174,010	314,658	(103,603)	-24.8%
NSP	585,790	-	1,196,735	33,527	325,531	(871,204)	
Environmental Fee	6,500	12,500	12,500	6,500	14,800	2,300	18.4%
Building	1,361,757	1,788,978	2,901,841	2,651,203	2,586,118	(315,723)	-10.9%
Total Expenditures	3,696,432	4,700,474	10,007,904	6,104,461	6,245,978	(3,761,926)	-37.6%
Category							
Personnel	2,124,907	2,668,306	2,862,349	2,758,651	3,388,824	526,475	18.4%
Operating - Admin	599,533	638,951	799,768	785,001	926,143	126,375	15.8%
Operating - Housing Rehab	20	363,039	369,375	273,375	345,245	(24,130)	-6.5%
Operating - Special Projects	33,325	58,663	1,014,248	137,325	125,000	(889,248)	-87.7%
Capital - Special Projects	744,722	457,497	2,770,328	1,276,746	507,315	(2,263,013)	-81.7%
Capital-Other Sources	52,099	-	683,914	563,874	45,000	(638,914)	-93.4%
Debt	-	-	-	-	-	-	
Contributions	22,937	272,805	301,173	136,340	156,774	(144,399)	-47.9%
Reserves	(52,099)	68,064	289,440	-	542,141	252,701	87.3%
Transfers	170,988	173,149	917,309	173,149	209,536	(707,773)	-77.2%
Total Expenditures	3,696,432	4,700,474	10,007,904	6,104,461	6,245,978	(3,761,926)	-37.6%
Funding Source							
General Fund	1,305,443	1,398,112	1,469,904	1,352,692	1,968,182	498,278	33.9%
Nuisance Fund	37,299	151,064	151,064	80,500	89,000	(62,064)	-41.1%
State Housing Grant Fund	283,237	468,557	1,653,995	683,339	164,030	(1,489,965)	-90.1%
Comm. Dev. Bl. Grant Fund	107,373	703,841	2,203,604	1,122,690	783,659	(1,419,945)	-64.4%
Home Invest. Grant Fund	9,033	177,422	418,261	174,010	314,658	(103,603)	-24.8%
NSP Grant Fund	585,790	-	1,196,735	33,527	325,531	(871,204)	
Environmental Fee Fund	6,500	12,500	12,500	6,500	14,800	2,300	18.4%
Building Fund	1,361,757	1,788,978	2,901,841	2,651,203	2,586,118	(315,723)	-10.9%
Total Funding	3,696,432	4,700,474	10,007,904	6,104,461	6,245,978	(3,761,926)	-37.6%
Positions	34.30	35.80	45.80	35.80	48.80	3.00	6.6%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administration Division-FT	2.63	1.63	0.50	0.50
Administration Division-PT	0.00	0.00	0.00	0.00
Land Development Division-FT	5.40	5.40	9.10	9.10
Land Development Division-PT	0.00	0.00	0.00	0.00
Code Compliance Division-FT	8.00	8.00	8.00	11.00
Code Compliance Division-PT	0.80	0.80	0.80	0.80
SHIP Administration Fund-FT	0.00	0.10	0.40	0.40
SHIP Administration Fund-PT	0.00	0.00	0.00	0.00
CDBG Administration Fund-FT	0.00	0.85	0.90	0.90
CDBG Administration Fund-PT	0.00	0.00	0.00	0.00
HOME Administration Fund-FT	0.00	0.05	0.15	0.15
HOME Administration Fund-PT	0.00	0.00	0.00	0.00
NSP Administration Fund-FT	0.00	0.00	0.55	0.55
NSP Administration Fund-PT	0.00	0.00	0.00	0.00
Building Fund-FT	17.47	18.47	24.90	24.90
Building Fund-PT	0.00	0.50	0.50	0.50
Growth Management Total	34.30	35.80	45.80	48.80

Personnel Changes

- Added two full-time Code Compliance Officers and one Code Compliance Technician for FY 19 Approved Budget.

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 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Increased the city's visibility through effective marketing and dissemination of community information to attract new and expanding businesses. This included increased social media exposure and traditional advertising.	Communicating, Messaging and Identity
Developed an ordinance for the Business Development District and presented to council for consideration.	Strategic Commercial and Industrial Corridors
Continued to engage residents through our Community Information Coordinators. Focused on assisting in messaging for storm water assessments and other citywide initiatives.	City's Relationship with Citizens

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Devise and implement by-laws for the new Business Development District.	Strategic Commercial and Industrial Corridors
Continue strategic marketing initiatives with the new addition of an annual video contract. Work with web administrator on new COPB website redesign.	Communicating, Messaging and Identity
Assist Parks and Recreation in identifying community business partners to sponsor the planned city camp grounds / Rv park.	Venues for Events
Assist newly-formed Social Services Administrator carry out duties in regards to the cold night shelters.	City's Role in Social Services

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 Target
Workload							
Strategic Commercial and Industrial Corridors	City Government, Financially Sound, Top Quality Services	Relocation site visits	10	12	15	20	25
Communicating, Messaging and Identity	Quality Development and Redevelopment	Increase multimedia marketing of the city	0	0	0	0	12
Working Smarter - E Government	Quality Development and Redevelopment	Update Economic Development website to be inclusive of the new Track-It permitting software	0	0	0	0	1
Venues for Events	Strong Local Economy	Work in conjunction with City and community partners to create large events.	0	0	1	1	3

Efficiency						
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Reduce city events that have little economic impact.	n/a	n/a	n/a	\$20,000.00
Effectiveness						
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	ADA Compliance with EDEA website.	n/a	n/a	n/a	\$40,000.00

Comparison of Fiscal Year 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Economic Development							
Divisions:							
Administration	739,219	696,632	709,952	643,343	924,382	214,430	30.2%
Total Expenditures	739,219	696,632	709,952	643,343	924,382	214,430	30.2%
Category							
Personnel Services	366,132	342,091	342,091	321,335	369,841	27,750	8.1%
Operating Expenses	295,634	304,541	315,611	270,758	353,041	37,430	11.9%
Contributions	77,453	50,000	52,250	51,250	201,500	149,250	285.6%
Total Expenditures	739,219	696,632	709,952	643,343	924,382	214,430	30.2%
Funding Source							
General Fund	739,219	696,632	709,952	643,343	924,382	214,430	30.2%
Total Funding	739,219	696,632	709,952	643,343	924,382	214,430	30.2%
Positions	5.00	4.00	4.00	4.00	4.00	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administration Division-FT	5.00	4.00	4.00	4.00
Administration Division-PT	0.00	0.00	0.00	0.00
Economic Development Total	5.00	4.00	4.00	4.00

Personnel Changes

- No changes in Personnel from FY 18 Amended to FY 19 Approved Budget.

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.

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 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Summer Daycamp attendance has increased by 26%, co-sponsored special events fundraising for kids with amputees (Wounded Warrior Event), Autism Awareness (S.O.A.K. Event) and fundraising for the Brevard Sharing Center (Turkey Creek 5K)	City's Relationship with Citizens
At Turkey Creek Sanctuary staff has supervised the removal of roughly 350 downed trees from the past two Hurricanes, replaced over 200 ft. of Boardwalk and rebuilt the Canoe Deck dedicated to Oli Johnson through the use of donated funding and free labor, tools and equipment	City's Relationship with Citizens
Established a year round swim team for children, created our own dive program ran successful swim lessons and water aerobics programs.	Basic Municipal Service Delivery

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Opening of the Campground located at Fred Poppe Regional Park	Basic Municipal Service Delivery
Completion of repairs at the Turkey Creek Sanctuary Boardwalk	Basic Municipal Service Delivery
Increase the number of classes offered at both Community Centers	Basic Municipal Service Delivery
The addition of a major music festival and special events.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 Target
Workload							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of Nature Center Visitors	11,855	9,485	11,855	40,581	50,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Satisfaction rate thru random survey of the condition of ballfields, play fields and open spaces.	100%	86%	100%	81%	100%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of major Special Events operated solely by PARD	5	2	5	4	6
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of Patrons participating in programs and events	30,000	141,185	200,000	345,000	500,000
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of Sponsorships	5	12	20	16	20
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Sponsorship Dollars to fund Special Events	30,000	27,000	30,000	19,088	30,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Percentage increase in Nature Center visitation at Turkey Creek Sanctuary	10%	20%	10%	77%	20%
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Parks Satisfaction Rate	100%	89%	100%	84%	100%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Recreation Program Satisfaction Rate	100%	92%	100%	87%	100%
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Number of Summer Camp Enrollment	10,000	6,280	10,000	8,413	10,000

Comparison of Fiscal Year 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Parks and Recreation							
Divisions:							
Administration	619,202	703,518	712,455	703,868	747,679	35,224	4.9%
Recreation Programs	780,253	805,148	906,655	837,471	898,136	(8,519)	-0.9%
Facility Maintenance	-	-	-	-	-	-	0.0%
Parks	1,451,822	1,509,515	1,652,764	1,627,235	1,552,738	(100,026)	-6.1%
Fred Poppe Regional Park	-	-	-	-	-	-	0.0%
Palm Bay Regional Park	812,230	730,742	626,129	674,457	536,659	(89,470)	-14.3%
Greater Palm Bay Senior Center	105,729	11,900	1,900	600	8,100	6,200	326.3%
Palm Bay Aquatic Center	410,679	264,555	308,855	312,039	304,332	(4,523)	-1.5%
Whitlock Community Center	263,056	249,712	257,612	262,629	283,798	26,186	10.2%
Parks Impact Fee	281,113	512,500	1,099,533	646,131	468,000	(631,533)	-57.4%
Total Expenditures	4,724,084	4,787,590	5,565,903	5,064,430	4,799,442	(766,461)	-13.8%
Category							
Personnel Services	2,955,095	3,045,441	3,119,417	3,175,839	3,101,587	(17,830)	-0.6%
Operating Expenses	1,442,139	1,229,649	1,355,885	1,333,345	1,127,855	(228,030)	-16.8%
Capital-Impact Fees	204,428	160,000	644,874	510,800	-	(644,874)	-100.0%
Capital-Other Sources	122,422	-	54,240	5,459	102,000	47,760	88.1%
Debt Services	-	-	-	-	-	-	0.0%
Contributions	-	-	-	-	-	-	0.0%
Reserves	-	352,500	352,500	-	468,000	-	0.0%
Transfers	-	-	38,987	38,987	-	(38,987)	-100.0%
Total Expenditures	4,724,084	4,787,590	5,565,903	5,064,430	4,799,442	(766,461)	-13.8%
Funding Source							
General Fund	3,689,618	3,708,294	3,899,574	3,851,503	3,764,646	(134,928)	-3.5%
Brevard County	753,353	566,796	566,796	566,796	566,796	-	0.0%
Parks Recreation Facilities Fund	-	-	-	-	-	-	-
Parks Impact Fees	281,113	512,500	1,099,533	646,131	468,000	(631,533)	-57.4%
Total Funding	4,724,084	4,787,590	5,565,903	5,064,430	4,799,442	(766,461)	-13.8%
Positions	55.00	55.00	54.83	55.00	54.83	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administration Division-FT	8.00	8.00	8.00	8.00
Administration Division-PT	0.00	0.00	0.00	0.00
Recreation Programs Division-FT	4.00	4.00	4.00	4.00
Recreation Programs Division-PT	6.31	6.31	6.31	6.31
Parks Maintenance Division-FT	21.00	21.00	23.00	23.00
Parks Maintenance Division-PT	0.80	0.80	0.00	0.00
Fred Poppe Regional Park Division-FT	9.00	9.00	7.00	7.00
Fred Poppe Regional Park Division-PT	0.00	0.00	0.00	0.00
Palm Bay Aquatic Center Division-FT	1.00	1.00	1.00	1.00
Palm Bay Aquatic Center Division-PT	0.63	0.63	1.26	1.26
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	55.00	55.00	54.83	54.83

Personnel Changes

- There have not been any changes in staffing levels from FY 18 Amended to FY 19.

FACILITIES

MISSION:

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

CORE SERVICES DESCRIPTION:

Facilities Division: Providing complete maintenance, repair, project management, vendor contract management, and new and remodel construction services for all facilities owned and managed by the City.

FY 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Upgraded Human Resources Department reception area, including new coutertops and desk area increasing comfort and security	Basic Municipal Service Delivery
Renovation of Three(3) restrooms at North Utilites Department increasing efficiency, functionality, and aesthetics of the spaces.	Basic Municipal Service Delivery
Complete remodel of the exisitng 911 call center to improve ergnomics, safety, efficiency of the work space and layout.	Basic Municipal Service Delivery
Hurricane repairs including Turkey Creek, Police Department, City Hall, City Hall Annex, Aquatic center and various Park locations	Basic Municipal Service Delivery
Installation of landscape planter spheres in front of City Hall Annex to provide added security.	Basic Municipal Service Delivery
Facility Maintenance added a second HVAC mechanic to decrease response time and provide better preventative maintenace to the many air conditionaig units Citywide.	Basic Municipal Service Delivery
Seal and paint various City building including City Hall, City Hall Annex, Public Works, and Fleet to prevent water intrusion and issues with mold and mildew.	Basic Municipal Service Delivery

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Replace exisitng 911 and IT rooms halon fire suppression systems with new fire suppression system.	Basic Municipal Service Delivery
Replace the exisitng City Hall fire alarm panel with new.	Basic Municipal Service Delivery
Complete Public Works Crew building build-out	Basic Municipal Service Delivery
Manage implimentation and completion of Honeywell project energy conservation.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 Target
Workload							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Keep Directors, City Manager, and Coucil current on all major Facilites Projects by attending all City Manager Meetings	26 EVENTS	30 EVENTS	30 EVENTS	30 EVENTS	30 EVENTS
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Decrease days work orders for minor repairs are kept open (projects not included)	25 DAYS	15 DAYS	14 DAYS	AVERAGE OF 2 DAYS	2 DAYS
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average cost for custodial services per square foot	\$2.00/sq. ft	\$2.01/sq. ft	\$1.95/sq. ft	\$2.01/sq. ft	\$2.00/sq. ft
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	% of minor repair work orders completed w/in 48 hours	N/A	N/A	N/A	71%	90%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	% of preventative work orders completed	80%	90%	92%	100%	100%

Comparison of Fiscal Year 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Facilities							
Divisions:							
Facility Maintenance	2,529,493	2,557,681	7,105,463	2,783,521	2,932,500	(4,172,963)	-58.7%
Total Expenditures	2,529,493	2,557,681	7,105,463	2,783,521	2,932,500	(4,172,963)	-58.7%
Category							
Personnel Services	968,455	987,356	1,026,687	990,437	1,405,341	378,654	36.9%
Operating Expenses	1,526,569	1,570,325	1,597,890	1,682,462	1,527,159	(70,731)	-4.4%
Capital Outlay	34,469	-	4,480,886	110,622	-	(4,480,886)	-100.0%
Total Expenditures	2,529,493	2,557,681	7,105,463	2,783,521	2,932,500	(4,172,963)	-58.7%
Funding Source							
General Fund	2,529,493	2,557,681	7,105,463	2,783,521	2,932,500	(4,172,963)	-58.7%
Positions	15.80	15.80	16.40	15.80	16.40	0.00	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Facility Maintenance Division-FT	13.00	13.00	15.00	15.00
Facility Maintenance Division-PT	2.80	2.80	1.40	1.40
Facilities Total	15.80	15.80	16.40	16.40

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 emergency and urgent calls, reasonable response to non-urgent calls, and alternative handling of calls not requiring a police presence at the scene.

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 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Formulated a strategic department response plan and policy for responding to threats of mass violence. Developed action plans and prevention strategies on responding to potential threats of violence that included: monitoring, assisting family with services, working with schools, courts, parents and mental health professionals in an attempt to intervene as early as possible when potential violent behavior is identified.	City's Relationship with Citizens
Worked with local schools and school board to enhance safety and security for students and staff. Coordinated training for school Principals to promote a better understanding of mass casualty events. Developed a system to staff all public schools and two charter schools with police officers to provide school security, interaction with students to strengthen police/community relationships and prevent school violence.	City's Relationship with Citizens
Lead a Task Force which specifically focused on known gang members, violent offenders, and car theft rings. This yielded numerous arrests/seizures of drugs and/or illegal weapons. Likewise, conducted several anti-crime initiatives during the summer time months which resulted in the reduction of residential burglaries, vehicle burglaries, and stolen vehicles.	Basic Municipal Service Delivery
Streamline and standardized our communications training center program which resulted in a considerable decrease in the time that trainees spend in the program; thereby making them available for service sooner and decreasing training costs.	Working Smarter - E Government
Provided crisis intervention and other recovery resources to over 1,000 citizens and their children to recover from and prevent further victimization.	City's Role in Social Services
Expanded our social media content through high quality video production. Added nearly 6,000 new followers to our Facebook page and began utilizing Instagram to connect with a younger demographic. Community engagement efforts utilizing these platforms included the lip-sync challenge video as well as several events with Florida Tech and Eastern Florida State College.	Communicating, Messaging and Identity

Performance Measures:							
Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 Target
Workload							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Provide Monthly Public Service promotions via social media platforms highlighting safety and prevention tips	Yes	Yes	Yes	Yes	Yes
Strategic Commercial and Industrial Corridors	City Government, Financially Sound, Top Quality Services	# of security checks *number captures checks in both commercial and residential areas	*N/A	22,275	*N/A	20,322	21,298
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of opiate related proactive investigations by Special Investigations Unit	*N/A	71	*N/A	52	68
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Utilize drone program to supplement law enforcement efforts during in-progress incidents	Yes	Yes	Yes	Yes	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Avg response time for high priority CFS	*N/A	0:10:01	*N/A	0:10:03	0:09:45
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of UCR Part 1 Property Crimes	*N/A	2,140	*N/A	2,130	1,917
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Host or support 4 Major Community Events aimed at helping citizens	Yes	Yes	Yes	Yes	Yes
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Cost service per citizen	\$172	\$168	\$173	\$168	\$186
Effectiveness							
City's Role in Social Services	City Government, Financially Sound, Top Quality Services	# of victims provided services by the Victims Advocate Unit	*N/A	1,188	*N/A	840	1,014
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Compliance with Local, State & Federal Laws as required by Accreditation standards set forth by the Commission for Florida Law Enforcement Accreditation	Yes	Yes	Yes	Yes	Yes
*N/A - Department has established new Performance Measures correlating to objectives established this Fiscal Year. Actual Data from previous Fiscal Years is available for review, however no previous Fiscal Year Targets are applicable at this time.							

Comparison of Fiscal Year 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Police							
Divisions:							
Executive	1,639,690	2,196,502	2,181,728	2,184,101	2,332,710	150,982	6.9%
Support Services	2,367,218	2,655,585	2,640,937	2,583,171	2,822,648	181,711	6.9%
Uniform Services	10,529,111	8,860,974	8,853,326	8,594,284	9,781,780	928,454	10.5%
Investigations	1,675,989	1,841,610	1,839,805	1,732,275	1,825,711	(14,094)	-0.8%
Special Operations	-	1,896,940	1,926,764	1,920,473	2,151,110	224,346	11.6%
Communications Center	2,276,140	2,191,539	2,191,539	2,135,535	2,222,493	30,954	1.4%
Victim Services Unit	119,855	127,297	127,297	102,831	149,241	21,944	17.2%
Code Compliance	-	4,536	4,536	66,600	66,600	62,064	1368.3%
Law Enforcement Trust	144,646	65,922	175,134	140,260	-	(175,134)	-100.0%
Police Impact Fee	-	59,600	77,950	42,849	32,250	(45,700)	-58.6%
Police Donations Fund	31,229	-	-	10,295	-	-	0.0%
Total Expenditures	18,783,878	19,900,505	20,019,016	19,512,674	21,384,543	1,365,527	6.8%
Category							
Personnel	17,330,050	18,800,897	18,778,061	18,338,777	20,174,404	1,396,343	7.4%
Operating	971,170	1,059,972	1,167,932	1,093,678	1,111,289	(56,643)	-4.8%
Capital-Impact Fees	-	-	-	-	-	-	0.0%
Capital-Grants	-	-	-	-	-	-	0.0%
Capital-Other Source	461,708	-	21,887	1,659	-	(21,887)	-100.0%
Debt	-	-	-	-	-	-	0.0%
Contributions	20,950	-	11,500	11,960	-	(11,500)	-100.0%
Reserves	-	35,100	35,100	62,064	96,981	61,881	176.3%
Transfers	-	4,536	4,536	4,536	1,869	(2,667)	-58.8%
Total Expenditures	18,783,878	19,900,505	20,019,016	19,512,674	21,384,543	1,365,527	6.8%
Funding Source							
General Fund	18,423,216	19,588,505	19,579,454	19,090,001	21,243,075	1,663,621	8.5%
GF Fed/Local Grants	184,787	181,942	181,942	162,669	42,618	(139,324)	-76.6%
Law Enforcement Trust Fund	144,646	65,922	175,134	140,260	-	(175,134)	-100.0%
Nuisance Sp. Rev. Fund	-	4,536	4,536	66,600	66,600	62,064	
Police Impact Fee Fund	-	59,600	77,950	42,849	32,250	(45,700)	-58.6%
Police Donations	31,229	-	-	10,295	-	-	0.0%
Total Funding	18,783,878	19,900,505	20,019,016	19,512,674	21,384,543	1,365,527	6.8%
Positions	235.68	235.68	235.68	235.68	241.68	6.00	2.5%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Executive Division-FT	4.00	4.00	4.00	4.00
Executive Division-PT	0.00	0.00	0.00	0.00
Support Services Division-FT	26.00	26.00	26.00	26.00
Support Services Division-PT	9.55	6.85	6.85	6.85
Uniform Services Division-FT	140.00	119.00	118.00	124.00
Uniform Services Division-PT	0.63	0.63	0.63	0.63
Investigations Division-FT	20.00	20.00	20.00	20.00
Investigations Division-PT	0.00	0.00	0.00	0.00
Special Operations Division-FT	0.00	21.00	22.00	22.00
Special Operations Division-PT	0.00	0.00	0.00	0.00
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	2.00	2.00	2.00	2.00
Victim Services Unit Division-PT	0.00	0.00	0.00	0.00
Code Compliance Division-FT	0.00	0.00	0.00	0.00
Code Compliance Division-PT	0.00	0.00	0.00	0.00
Law Enforcement Trust-FT	0.00	0.00	0.00	0.00
Law Enforcement Trust-PT	0.00	2.70	2.70	2.70
Police Total	235.68	235.68	235.68	241.68

Personnel Changes

- Addition of 6 Police Officers from FY 18 Amended to FY19 Approved Budget.

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 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Completed the implementation of personal protection equipment replacement program (Bunker Gear).	Basic Municipal Service Delivery
Upgraded extrication cutters on four (4) units.	Basic Municipal Service Delivery
Acquired new fire pumper engine through grant awarded by FEMA.	Basic Municipal Service Delivery
Acquired new equipment for new FEMA funded fire pumper engine.	Basic Municipal Service Delivery
Installed exhaust removal systems in Fire Stations 2, 3, and 4 through grant awarded by FEMA.	Basic Municipal Service Delivery
Acquired new eDraulics extrication tool set through Firehouse Subs Public Safety Foundation grant.	Basic Municipal Service Delivery
Acquired new fire pumper engine and equipment with CDBG funding.	Basic Municipal Service Delivery
Acquired new pumper tanker (tender) and equipment with CDBG funding.	Basic Municipal Service Delivery

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Begin construction on Fire Station 5 utilizing CDBG and general revenue funding.	Basic Municipal Service Delivery
Place in service new Engine 5 and new Tender 5 acquired with CDBG funding.	Basic Municipal Service Delivery
Replace expiring SCBA gear with new equipment.	Basic Municipal Service Delivery
Replace aging generator at Fire Station 2 with new generator.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 Target
Workload							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Review of all plans submitted to Fire Marshal within 5 days.	300	294	300	240	300
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Complete annual fire safety inspections for all businesses.	1,830	1,139	1,139	797	1,150
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Provide public safety education programs to the community (persons)	18,000	15,553	16,000		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	22,080	22,230		22,230

PERFORMANCE MEASURES:							
Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 Target
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Provide in service training for internal personnel to meet State of Florida EMS requirments (hours).	2,000	1,551	1,872		1,872
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all fire responses received	446	570	600	484	600
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all emergency medical calls received	11,789	11,789	11,800	10,427	11,800
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all other calls for services received	N/A	2,882	3,000	4,007	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	90%	38%	90%		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	3	3	3/10	3/10
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 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Fire							
Divisions:							
Emergency Services	13,834,465	14,260,285	14,489,529	14,552,186	15,136,298	646,769	4.5%
Fire Impact Fees	121,666	150,750	172,353	143,269	212,500	40,147	23.3%
Fire Donations Fund	1,727	-	-	1,286	-	-	
Total Expenditures	13,957,858	14,411,035	14,661,882	14,696,741	15,348,798	686,916	4.7%
Category							
Personnel	13,177,367	13,729,198	13,828,155	13,892,974	14,330,189	502,034	3.6%
Operating	430,784	531,087	573,975	573,099	476,109	(97,866)	-17.1%
Capital-Impact Fees	-	-	-	-	80,000	80,000	0.0%
Capital-Other Source	228,041	-	109,002	109,002	330,000	220,998	202.7%
Reserves	-	29,084	29,084	-	132,500	103,416	355.6%
Transfers	121,666	121,666	121,666	121,666	-	(121,666)	-100.0%
Total Expenditures	13,957,858	14,411,035	14,661,882	14,696,741	15,348,798	686,916	4.7%
Funding Source							
General Fund	13,834,465	14,260,285	14,026,799	14,157,357	15,136,298	1,109,499	7.9%
GF Fed/Local Grants	-	-	462,730	394,829	-	(462,730)	-100.0%
Fire Impact Fee Fund	121,666	150,750	172,353	143,269	212,500	40,147	23.3%
Fire Donations Fund	1,727	-	-	1,286	-	-	0.0%
Total Funding	13,957,858	14,411,035	14,661,882	14,696,741	15,348,798	686,916	4.7%
Positions	136.00	137.50	137.00	137.50	137.00	-	0.0%

AUTHORIZED PERSONNEL				
	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Emergency Services Division-FT	136.00	137.00	137.00	137.00
Emergency Services Division-PT	0.00	0.50	0.00	0.00
Fire Total	136.00	137.50	137.00	137.00

Personnel Changes

- No changes in Personnel from FY18 Amended to FY19 Approved Budget.

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. Ensure satisfied customers by providing 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, and project management for a variety of projects to include Road Maintenance and Stormwater.

ROW Beautification Division: Provides landscape maintenance for rights-of-way (ROW) and medians throughout the City.

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

Infrastructure Division: Provides a full level of maintenance and repair to include potholes, sidewalks, and bridges and appurtenances.

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 to include incoming citizen call coverage, engineering inspection services, and first level work order entry for Public Works.

SWU Physical Environment Division: Provides a full level of maintenance to all city owned canals and swales.

SWU Infrastructure Division: Provides all levels of maintenance and repair for stormwater control devices throughout the City.

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

Solid Waste Customer Service Division: Provides account level customer service to include Frequently Asked Questions (FAQ), account detail and account resolution.

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

FY 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Completed 1,046 trenching requests to maintain the City's infrastucture	Basic Municipal Service Delivery
Established Ditch Maintenance contracts for maintenance of 20 canals/ditches	Basic Municipal Service Delivery
Successfully implemented the Trenching Preventive Maintenance Program. Unit 21 and 48 are complete	Basic Municipal Service Delivery
Replaced a combination of 27 lot line, outfall, and wing pipes. This will maintain the intergrity of the City's stormwater canal system	Basic Municipal Service Delivery
Replaced 35 road culverts. This will maintain the intergrity if the City's stormwater road drainage system	Basic Municipal Service Delivery
Installed four Space Coast Area Transit (SCAT) bus benches: Madalyn Landing at Malabar Road SW, Jupiter Boulevard SE, East of Emerson Drive SE, and Emerson Drive SW and Glendale Avenue NW	Basic Municipal Service Delivery
Public Works collaborated with the First Friday event to hold the annual Public Works Day celebration	Communicating, Messaging and Identity
Constructed ROW drainage improvements in NE Palm Bay along Lipscomb Street, Par Street, Sleepy Hollow Drive, Cimarron Circle, Main Street, Kirby Circle, and the Palm Bay Road flume	Basic Municipal Service Delivery
Utilized an existing Tree Trimming and Removal Services contract to clear the east side of the drainage ROW on Davidson Street SE at Raleigh Road SE and the north side drainage ROW on Welch Road SE at Utah Street SE to include the Beacon lot line	Basic Municipal Service Delivery
Revised the duties of the Operations Foreman to expand the level of responsibiities across Stormwater and General Fund infrastucture projects	Basic Municipal Service Delivery
Completed replacement of 600 linear feet of drainage pipe and reconstructed six partial driveways along School Drive NE	Basic Municipal Service Delivery

Supported Driveway Permit Program with a total of 1,827 specification inspections, prepour inspections and final inspections	Basic Municipal Service Delivery
Raised and stabilized the existing foundations and span of the Eldron Boulevard SW Pedestrian Bridge securing the structure against future settlement	Basic Municipal Service Delivery
Applied Reclamite Asphalt Rejuvenator to 56 streets	Basic Municipal Service Delivery
Inventoried and evaluated pavement markings throughout the City	Basic Municipal Service Delivery
Purchased and installed Dynamic Speed Feedback Signs to improve safety conditions at Emerson Drive SW and Bayside Lakes Boulevard SW	Basic Municipal Service Delivery
Restored an estimated 2000 linear feet of eroded harbor shoreline and near shore sediment removed during Hurricanes Matthew and Irma	Basic Municipal Service Delivery
Installed school zone flashers and markers throughout the City to improve safety conditions	Basic Municipal Service Delivery
The Road Program coordinated and administered the construction of Full Depth Reclamation and Cold In-Place Recycling of 11 locations including Malabar Road SW at Jupiter Boulevard SW, San Filippo Drive SE at Waco Boulevard SE, Community College Parkway SE, Lipscomb Street NE, Falkirk Avenue SW, Farber Avenue SW, Lake Port Avenue NE, Lacy Avenue NE, RJ Conlan Boulevard NE, Krassner Drive NW, and Port Malabar Boulevard NE at Palm Bay Road NE	Basic Municipal Service Delivery
The Stormwater Utility Program coordinated and administered the construction of major pipe replacements at four locations including Lamplighter Drive NW, Garvey Road SW at C-19, Ransom Road SE at C-42, and Nevada Drive NE at C-75	Basic Municipal Service Delivery

PERFORMANCE MEASURES:								
Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 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. Timeline information is posted	2Hrs	2Hrs	2Hrs	4Hrs	8Hrs	
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Participate in public outreach events. Number of events hosted/participated	40	40	40	6	6	
Working Smarter - E Government	Quality Development and Redevelopment	Develop Public Works Department budget processes, manage accounts payables and receivables, perform analysis of fiscal impacts, and administer construction projects	N/A	N/A	N/A	Yes	Yes	
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	Canal revitalization	N/A	N/A	N/A	20	20	
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	Road and drainage projects	27	27	45	45	40	
Efficiency								
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Deliver road closure information, Solid Waste schedule changes, and upcoming events using social media and City website.	2Hrs	2Hrs	2Hrs	4Hrs	8Hrs	
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	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	3 Days	3 Days	3 Days	
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Offer employee CDL training/licensing	N/A	N/A	N/A	Yes	Yes	
Effectiveness								
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Completion time for permit reviews in business days	3 Days	3 Days	2 Days	10 Days	5 Days	

Comparison of Fiscal Year 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Public Works							
Divisions:							
Administration Services	2,157,811	786,658	3,245,727	2,321,999	806,725	(2,439,002)	-75.1%
Engineering & Surveying Svcs	536,067	569,568	569,568	570,119	622,500	52,932	9.3%
ROW Beautification	960,686	1,046,986	1,196,893	1,120,927	1,205,693	8,800	0.7%
Engineering Services	-	-	-	-	-	-	0.0%
Traffic Operations	1,264,980	1,283,548	1,431,665	1,442,736	1,390,071	(41,594)	-2.9%
Infrastructure	1,336,100	1,457,803	1,457,803	1,480,198	1,478,834	21,031	1.4%
PW Impact Fees	981,474	1,706,000	4,342,804	1,517,624	3,028,000	(1,314,804)	-30.3%
PW Capital CIP	61,391	50,000	2,425,937	569,289	-	(2,425,937)	-100.0%
PW Community Investment	-	-	-	-	-	-	0.0%
PW I-95 Interchange	59,222	500	848,999	630,000	-	(848,999)	-100.0%
PW I-95 Connector	-	-	8,977,500	1,214,100	-	(8,977,500)	-100.0%
PW Road Maint. CIP	1,760,892	10,000	3,713,271	3,112,538	200,000	(3,513,271)	-94.6%
Stormwater	(40,807)	-	-	-	-	-	0.0%
SWU Engineering & Surveying	823,888	3,927,988	3,972,892	1,068,508	1,213,660	(2,759,232)	-69.5%
SWU Customer Service	1,597,227	1,919,874	2,150,884	2,142,624	2,124,240	(26,644)	-1.2%
SWU Physical Environment	652,819	4,843,446	5,700,303	4,388,064	4,184,870	(1,515,433)	-26.6%
SWU Infrastructure	1,293,784	1,227,949	3,095,351	2,691,227	2,692,926	(402,425)	-13.0%
SWU Billing/Customer Service	61,524	-	-	-	-	-	0.0%
Solid Waste Operations	5,375,704	5,564,683	5,783,317	5,810,389	5,906,567	123,250	2.1%
Solid Waste Cust Service	92,819	136,407	136,407	140,386	122,227	(14,180)	-10.4%
Fleet Services	3,921,390	3,864,215	4,908,210	4,847,817	4,317,216	(590,994)	-12.0%
Total Expenditures	22,896,971	28,395,625	53,957,531	35,068,545	29,293,529	(24,664,002)	-45.7%
Category							
Personnel	7,825,910	8,449,478	8,452,316	8,543,656	9,068,115	615,799	7.3%
Operating	11,869,758	9,796,909	14,024,133	13,761,341	11,751,740	(2,272,393)	-16.2%
Capital-Other Sources	1,536,767	4,263,444	7,285,339	5,644,089	4,352,191	(2,933,148)	-40.3%
Capital-Impact Fees	119,744	-	2,271,939	300,000	50,000	(2,221,939)	-97.8%
Capital-PW CIP	1,638,044	50,000	15,495,946	5,366,430	200,000	(15,295,946)	-98.7%
Debt	82,264	835,198	835,198	835,198	591,316	(243,882)	-29.2%
Reserves	(1,448,286)	3,811,812	3,811,812	(906,900)	1,494,952	(2,316,860)	-60.8%
Transfers	1,272,770	1,188,784	1,780,848	1,524,731	1,785,215	4,367	0.2%
Total Expenditures	22,896,971	28,395,625	53,957,531	35,068,545	29,293,529	(24,664,002)	-45.7%
Funding Source							
General Fund	5,957,649	5,094,563	4,728,695	5,453,294	5,503,823	775,128	16.4%
PW Impact Fee Fund	981,474	1,706,000	4,342,804	1,517,624	3,028,000	(1,314,804)	-30.3%
PW CIP Fed/Local Grants	297,995	50,000	3,172,961	1,482,685	-	(3,172,961)	-100.0%
PW Comm Invest Bond Fund	61,391	50,000	2,425,937	569,289	-	(2,425,937)	-100.0%
PW I-95 Interchange Fund	59,222	500	848,999	630,000	-	(848,999)	-100.0%
PW Road Maint. CIP Fund	1,760,892	10,000	3,713,271	3,112,538	200,000	(3,513,271)	-94.6%
PW I-95 Connector Fund	-	-	8,977,500	1,214,100	-	(8,977,500)	-100.0%
Stormwater Utility Fund	4,388,435	11,919,257	14,919,430	10,290,423	10,215,696	(4,703,734)	-31.5%
Solid Waste Fund	5,468,523	5,701,090	5,919,724	5,950,775	6,028,794	109,070	1.8%
Fleet Services Fund	3,921,390	3,864,215	4,908,210	4,847,817	4,317,216	(590,994)	-12.0%
Total Funding	22,896,971	28,395,625	53,957,531	35,068,545	29,293,529	(24,664,002)	-45.7%
Positions	128.32	128.32	128.95	128.32	128.95	-	0.0%

AUTHORIZED PERSONNEL				
	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administrative Services Division-FT	9.00	9.00	9.00	9.00
Administrative Services Division-PT	0.00	0.00	0.63	0.63
Engineering & Surveying Svcs Division-FT	7.00	7.00	7.00	7.00
Engineering & Surveying Svcs Division-PT	0.40	0.40	0.40	0.40
ROW Beautification Division-FT	18.00	18.00	18.00	18.00
ROW Beautification Division-PT	0.00	0.00	0.00	0.00
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	19.00	19.00	19.00	19.00
Infrastructure Division-PT	0.91	0.91	0.91	0.91
Operations & Maintenance Division-FT	0.00	0.00	0.00	0.00
Operations & Maintenance Division-PT	0.00	0.00	0.00	0.00
SWU Engineering & Surveying -FT	12.00	12.00	12.00	12.00
SWU Engineering & Surveying -PT	0.00	0.00	0.00	0.00
SWU Customer Services-FT	7.00	7.00	7.00	7.00
SWU Customer Services-PT	0.00	0.50	0.50	0.50
SWU Physical Environment-FT	9.00	9.00	9.00	9.00
SWU Physical Environment-PT	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
SWU Billing/Customer Service-PT	0.50	0.00	0.00	0.00
Solid Waste Operations Division-FT	5.00	5.00	5.00	5.00
Solid Waste Operations Division-PT	0.00	0.00	0.00	0.00
Solid Waste Customer Service-FT	1.50	1.50	1.50	1.50
Solid Waste Customer Service-PT	0.00	0.00	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	128.32	128.32	128.95	128.95

Personnel Changes

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

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.

Explanation of Expenditure Change Budget to update

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-Variou 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.

FY 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Winner of the 2018 FWEA (Florida Water Environment Association) Collection Systems of the Year Award	Basic Municipal Service Delivery
Implemented program to provide field service staff with GIS enabled devices to map work order locations efficiently and close work orders in real time therefore saving valuable time and resources.	Working Smarter - E Government
Completion of the Utilities Water and Wastewater Master Plan.	Communicating, Messaging and Identity
Maintain ISO 14001:2015 registration for the Utilities Environmental Management Systems	Basic Municipal Service Delivery
Fiscal review of Utilities finances with the assistance of a contracted rate consultant.	City's Relationship with Citizens
Addressed the odor issues related at the North Regional Wastewater Treatment Plant.	Basic Municipal Service Delivery
Completion of North Regional Water Treatment Plant upgrade at the filter units and SCADA systems	Basic Municipal Service Delivery

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Continue the pipe assessment program of the City's water mains and gravity sewers.	Basic Municipal Service Delivery
Construct the South Regional Water Reclamation Facility.	Basic Municipal Service Delivery
Upgrade SCADA software on all Lift Stations and Wells.	Basic Municipal Service Delivery
Upgrade of Utilities City Works CMMS for system and measurable for better tool in programming effort.	Basic Municipal Service Delivery
Complete various upgrades and replacements of critical components at North Regional Water and Wastewater Plants.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:							
Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 Target
Workload							
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	% of unidirectional flushing goal completion	100%	100%	100%	100%	100%
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	% of CCTV Implementation	100%	100%	100%	30%	100%
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	% of gravity sewer main inspected	n/a	n/a	100%	80%	100%
Efficiency							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	% of accuracy achieved in warehouse end of year inventory reconciliation	100%	99.70%	100%	95.70%	97.99%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of hydrant preventative maintenance	1450	n/a	1450	1752	1450
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of valve preventative maintenance	1830	n/a	1830	1212	1830
Effectiveness							
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 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Public Works							
Divisions:							
Administration Services	2,157,811	786,658	3,245,727	2,321,999	806,725	(2,439,002)	-75.1%
Engineering & Surveying Svcs	536,067	569,568	569,568	570,119	622,500	52,932	9.3%
ROW Beautification	960,686	1,046,986	1,196,893	1,120,927	1,205,693	8,800	0.7%
Engineering Services	-	-	-	-	-	-	0.0%
Traffic Operations	1,264,980	1,283,548	1,431,665	1,442,736	1,390,071	(41,594)	-2.9%
Infrastructure	1,336,100	1,457,803	1,457,803	1,480,198	1,478,834	21,031	1.4%
PW Impact Fees	981,474	1,706,000	4,342,804	1,517,624	3,028,000	(1,314,804)	-30.3%
PW Capital CIP	61,391	50,000	2,425,937	569,289	-	(2,425,937)	-100.0%
PW Community Investment	-	-	-	-	-	-	0.0%
PW I-95 Interchange	59,222	500	848,999	630,000	-	(848,999)	-100.0%
PW I-95 Connector	-	-	8,977,500	1,214,100	-	(8,977,500)	-100.0%
PW Road Maint. CIP	1,760,892	10,000	3,713,271	3,112,538	200,000	(3,513,271)	-94.6%
Stormwater	(40,807)	-	-	-	-	-	0.0%
SWU Engineering & Surveying	823,888	3,927,988	3,972,892	1,068,508	1,213,660	(2,759,232)	-69.5%
SWU Customer Service	1,597,227	1,919,874	2,150,884	2,142,624	2,124,240	(26,644)	-1.2%
SWU Physical Environment	652,819	4,843,446	5,700,303	4,388,064	4,184,870	(1,515,433)	-26.6%
SWU Infrastructure	1,293,784	1,227,949	3,095,351	2,691,227	2,692,926	(402,425)	-13.0%
SWU Billing/Customer Service	61,524	-	-	-	-	-	0.0%
Solid Waste Operations	5,375,704	5,564,683	5,783,317	5,810,389	5,906,567	123,250	2.1%
Solid Waste Cust Service	92,819	136,407	136,407	140,386	122,227	(14,180)	-10.4%
Fleet Services	3,921,390	3,864,215	4,908,210	4,847,817	4,317,216	(590,994)	-12.0%
Total Expenditures	22,896,971	28,395,625	53,957,531	35,068,545	29,293,529	(24,664,002)	-45.7%
Category							
Personnel	7,825,910	8,449,478	8,452,316	8,543,656	9,068,115	615,799	7.3%
Operating	11,869,758	9,796,909	14,024,133	13,761,341	11,751,740	(2,272,393)	-16.2%
Capital-Other Sources	1,536,767	4,263,444	7,285,339	5,644,089	4,352,191	(2,933,148)	-40.3%
Capital-Impact Fees	119,744	-	2,271,939	300,000	50,000	(2,221,939)	-97.8%
Capital-PW CIP	1,638,044	50,000	15,495,946	5,366,430	200,000	(15,295,946)	-98.7%
Debt	82,264	835,198	835,198	835,198	591,316	(243,882)	-29.2%
Reserves	(1,448,286)	3,811,812	3,811,812	(906,900)	1,494,952	(2,316,860)	-60.8%
Transfers	1,272,770	1,188,784	1,780,848	1,524,731	1,785,215	4,367	0.2%
Total Expenditures	22,896,971	28,395,625	53,957,531	35,068,545	29,293,529	(24,664,002)	-45.7%
Funding Source							
General Fund	5,957,649	5,094,563	4,728,695	5,453,294	5,503,823	775,128	16.4%
PW Impact Fee Fund	981,474	1,706,000	4,342,804	1,517,624	3,028,000	(1,314,804)	-30.3%
PW CIP Fed/Local Grants	297,995	50,000	3,172,961	1,482,685	-	(3,172,961)	-100.0%
PW Comm Invest Bond Fund	61,391	50,000	2,425,937	569,289	-	(2,425,937)	-100.0%
PW I-95 Interchange Fund	59,222	500	848,999	630,000	-	(848,999)	-100.0%
PW Road Maint. CIP Fund	1,760,892	10,000	3,713,271	3,112,538	200,000	(3,513,271)	-94.6%
PW I-95 Connector Fund	-	-	8,977,500	1,214,100	-	(8,977,500)	-100.0%
Stormwater Utility Fund	4,388,435	11,919,257	14,919,430	10,290,423	10,215,696	(4,703,734)	-31.5%
Solid Waste Fund	5,468,523	5,701,090	5,919,724	5,950,775	6,028,794	109,070	1.8%
Fleet Services Fund	3,921,390	3,864,215	4,908,210	4,847,817	4,317,216	(590,994)	-12.0%
Total Funding	22,896,971	28,395,625	53,957,531	35,068,545	29,293,529	(24,664,002)	-45.7%
Positions	128.32	128.32	128.95	128.32	128.95	-	0.0%

AUTHORIZED PERSONNEL				
	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Administration Division-FT	10.50	8.50	8.50	8.50
Administration Division-PT	1.64	1.04	1.04	1.04
Customer Service Division-FT	16.00	18.00	18.00	18.00
Customer Service Division-PT	0.85	0.85	0.85	0.85
Business Operations Division-FT	5.00	5.00	5.00	5.00
Business Operations Division-PT	0.00	0.00	0.00	0.00
Engineering & Construction Division-FT	13.50	8.50	11.50	11.50
Engineering & Construction Division-PT	0.00	0.00	0.00	0.00
Maintenance Division-FT	15.00	15.00	18.00	18.00
Maintenance Division-PT	0.00	0.00	0.00	0.00
Enterprise GIS Division-FT	0.00	0.00	0.00	0.00
Enterprise GIS Division-PT	0.00	0.00	0.00	0.00
Field Services Division-FT	7.00	8.00	8.00	8.00
Field Services Division-PT	0.00	0.00	0.00	0.00
Integrated Systems Management-FT	0.00	3.00	2.00	2.00
Integrated Systems Management-PT	0.00	0.00	0.00	0.00
Laboratory-FT	0.00	4.00	3.00	3.00
Laboratory-PT	0.00	0.00	0.00	0.00
Water Distribution-FT	20.50	20.50	19.50	19.50
Water Distribution-PT	0.00	0.00	0.00	0.00
Water Plant-South Regional WTF Division-FT	5.00	6.33	6.33	6.33
Water Plant-South Regional WTF Division-PT	0.00	0.00	0.00	0.00
Water Plant-North Regional Division-FT	8.00	8.33	8.33	8.33
Water Plant-North Regional Division-PT	0.00	0.00	0.00	0.00
Wastewater Collections-FT	20.50	22.50	20.50	20.50
Wastewater Collections-PT	0.00	0.00	0.00	0.00
Wastewater Plant-North Regional Division-FT	9.00	10.34	10.34	10.34
Wastewater Plant-North Regional Division-PT	0.00	0.00	0.00	0.00
Utilities Operating Fund Total	132.49	139.89	140.89	140.89

Personnel Changes

- No changes in Personnel from FY 18 Amended to FY 19 Approved Budget.

BAYFRONT COMMUNITY REDEVELOPMENT AGENCY (BCRA)

MISSION:

The mission of the BCRA is to remove and reduce blight in the district, facilitate economic renewal, and attract new capital investment.

Successfully revitalizing the District requires activating a downtown business district and 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:

The BCRA, a dependent special district, utilizes future incremental tax revenues resulting from an increase in property values within the special district to support district specific economic development projects. Through the reinvestment of these tax revenues back into the district, representing approximately 1,070 acres of blighted/under-utilized lands, intends to achieve the goals of a CRA and its plan as established by Florida Statute 163.345, and consistent with County and City policy to support the mutually beneficial rehabilitation/redevelopment of the district through the catalyzation/facilitation of private enterprise.

FY 18 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Raytheon expanded/relocated to the CRA district and executed a long term lease to occupy over 68,000 SF of manufacturing and office space formerly occupied by Oakridge Energy. The firm expects to bring up to 500 new jobs to the district.	Strategic Commercial and Industrial Corridors
Land clearing and site preparation started for 320 new apartments known as the "Aqua Apartments & Shoppes"	Strategic Commercial and Industrial Corridors
The demolition of a two story blighted building located at 1582 Water Drive was completed.	Strategic Commercial and Industrial Corridors
Completed the renourishment of the Bayfront shoreline after the erosion of 15-30' of shoreline from recent Hurricanes.	Basic Municipal Service Delivery
Phase 1 of the Entrance Channel Dredging Design/Permit project was completed.	Basic Municipal Service Delivery
Completed the purchase of a property located at 1608 Orange Blossom Trail as part of the CRA's land banking program.	Strategic Commercial and Industrial Corridors
Construction of new/upgraded stormwater treatment train was completed at the Pelican Harbor Marina.	Basic Municipal Service Delivery
The first phase of conceptual designs for a proposed Palm Bay Municipal Pier was completed.	Strategic Commercial and Industrial Corridors
Estimated assessed property value increased in the district to total \$213M, up from \$202M in FY-17.	Basic Municipal Service Delivery

FY 19 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Facilitate the next phase of RJ Conlan Boulevard redesign in support of a new downtown district. Engineering design / estimates are needed next to keep the proposed downtown concept viable.	Strategic Commercial and Industrial Corridors
Complete phase 2 of the Palm Bay Entrance Channel Dredging design/permit project.	Basic Municipal Service Delivery
Facilitate the redevelopment and final assemblage of all parcels known as the "Pelican Harbor / City Marina" development.	Strategic Commercial and Industrial Corridors
Complete the final phase of the shoreline stabilization project.	Basic Municipal Service Delivery
Amended the BCRA Redevelopment plan.	Strategic Commercial and Industrial Corridors

Performance Measures:							
Strategic Initiative	Goal	Measure	FY 17 Target	FY 17 Actual	FY 18 Target	FY 18 Actual	FY 19 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%	22%/52%	5%/12%	5.4%/9%	2%/3%
Strategic Commercial and Industrial Corridors	Strong Local Economy	New investment within the District. (Estimated total private investment for proposed development.)	\$100M	\$80M	\$40M	\$27.2M	\$20.3M
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Ratio of Operational Cost vs. New Investment	1:379	1:319	1:83	1:56	1:38
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 2019 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:

	FY 17 ACTUAL	FY 18 APPROVED BUDGET	FY 18 AMENDED BUDGET	FY 18 ESTIMATED	FY 19 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
Department:							
Bayfront Comm. Redev. Agency Fund							
Divisions:							
General Government	1,107,742	1,232,475	1,486,715	1,520,654	1,329,553	(157,162)	-10.6%
Economic Development	24,335	3,000	1,131,110	1,128,860	-	(1,131,110)	-100.0%
Total Expenditures	1,132,077	1,235,475	2,617,825	2,649,514	1,329,553	(1,288,272)	-49.2%
Category							
Personnel	120,867	134,392	134,392	112,280	112,845	(21,547)	-16.0%
Operating	130,650	347,467	428,257	406,308	387,822	(40,435)	-9.4%
Capital	409,080	250,549	1,430,543	1,405,543	353,774	(1,076,769)	-75.3%
Debt	471,404	475,383	475,383	475,383	475,112	(271)	-0.1%
Reserves	-	27,684	2,250	-	-	(2,250)	-100.0%
Transfers	76	-	147,000	250,000	-	(147,000)	-100.0%
Total Expenditures	1,132,077	1,235,475	2,617,825	2,649,514	1,329,553	(1,288,272)	-49.2%
Funding Source							
BCRA Fund	1,015,977	1,232,475	1,486,715	1,520,654	1,329,553	(157,162)	-10.6%
BCRA Loan Fund	24,335	3,000	1,131,110	1,128,860	-	(1,131,110)	-100.0%
Fed/Local BCRA Grants	91,765	-	-	-	-	-	0.0%
Total Funding	1,132,077	1,235,475	2,617,825	2,649,514	1,329,553	(1,288,272)	-49.2%
Positions	1.00	1.00	1.70	1.00	1.70	-	0.0%

AUTHORIZED PERSONNEL

	FY 17 Actual	FY 18 Approved	FY 18 Amended	FY 19 Approved
Bayfront Comm. Redevelopment Agency Fund-FT	1.00	1.00	1.00	1.00
Bayfront Comm. Redevelopment Agency Fund-PT	0.00	0.00	0.70	0.70
Bayfront Comm. Redevelopment Agency Fund Total	1.00	1.00	1.70	1.70

Personnel Changes

- No changes in Personnel from FY 18 Amended to FY 19 Approved Budget.