

# LEGISLATIVE

## Departmental Summary

### 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.

#### *Administration & Public Information*

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.

### FY 2022 Objectives

FY 2022 is the first year for objectives for the Legislative Office.

OBJECTIVES	STRATEGIC INITIATIVES
Develop a citywide strategic plan.	Communicating, Messaging and Identity
Implement a cohesive, streamlined citywide policy and standard operating procedures to facilitate new commercial development projects.	Strategic Commercial and Industrial Corridors
Implement electronic platforms to facilitate seamless transactions internal and externally, to include citywide financial software and online submittals for commercial plans and permits.	Working Smarter - E Government

### Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
WORKLOAD							
City Government, Financially Sound, Top Quality Services	City Government, Financially Sound, Top Quality Services	Increase number of public users	N/A	N/A	N/A	N/A	200 Users

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
City Government, Financially Sound, Top Quality Services	City Government, Financially Sound, Top Quality Services	Public Access	N/A	N/A	N/A	N/A	100% Access
City Government, Financially Sound, Top Quality Services	City Government, Financially Sound, Top Quality Services	Equipment Update/ Installation	N/A	N/A	N/A	N/A	100% Installed

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended \$ Change	Approved to Amended % Change
<b>Divisions</b>							
Administration	804,908	916,805	974,359	976,922	785,169	(189,190)	-19.4%
<b>Total Expenditures</b>	<b>804,908</b>	<b>916,805</b>	<b>974,359</b>	<b>976,922</b>	<b>785,169</b>	<b>(189,190)</b>	<b>-19.4%</b>
<b>Category</b>							
Personnel Services	590,035	779,264	779,264	782,250	613,238	(166,026)	-21.3%
Operating Expenses	214,864	137,541	195,095	194,672	171,931	(23,164)	-11.9%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	9	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>804,908</b>	<b>916,805</b>	<b>974,359</b>	<b>976,922</b>	<b>785,169</b>	<b>(189,190)</b>	<b>-19.4%</b>
<b>Funding Source</b>							
General Fund	804,908	916,805	974,359	976,922	785,169	(189,190)	-19.4%

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	4.00	4.00	4.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Administration Division-Elected Officials	5.00	5.00	5.00	0.00
Legislative Total	9.00	9.00	9.00	0.00

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

### ***Operating Expenditures***

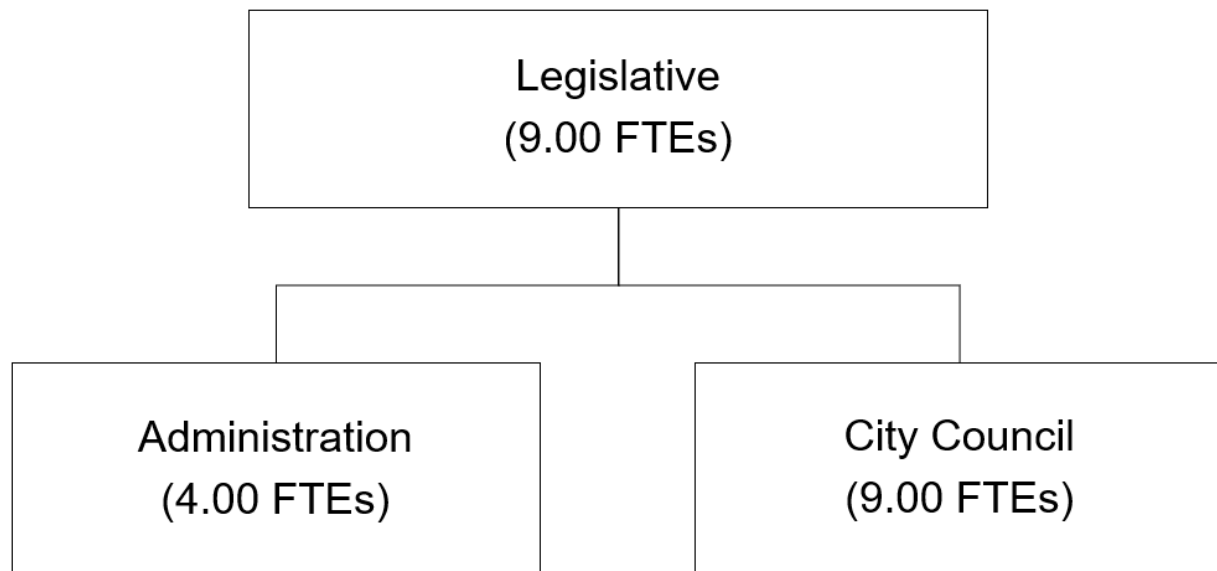
The Legislative Department expenditure analysis reflects a change of -19.4% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget. The following are expenditure highlights contributing to the variance:

- FY 2021 Social Security payroll budget automation error related to City Council members; funds were not paid out (only budgeted incorrectly). This error was corrected in FY 2022, totaling \$136,407.
  - FY 2021 contracted live streaming services during Council Chambers closure due to flooding total \$26,995.
  - Additional funds added to cover costs of services for printing/editing Code of Ordinance for remainder of fiscal year total \$11,700.
  - FY 2022 General Employee salary increase of 3.0%.

### ***Personnel Changes***

There have not been any changes in staffing levels from FY 2021 Amended to FY 2022 Approved Budget

#### **FY 2022 ORGANIZATIONAL CHART**



# OFFICE OF THE CITY MANAGER

## Departmental Summary

### 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

#### *Administration & Public Information*

Support and implement the policies set by City Council and set direction for City staff.  
Support the City Council and Departments in proactively and responsively addressing citizen requests and issues.  
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.  
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.

### FY 2022 Objectives

FY 2022 is the first year for objectives for the Office of the City Manager.

OBJECTIVES	STRATEGIC INITIATIVES
Develop a citywide strategic plan.	Communicating, Messaging and Identity
Implement a cohesive, streamlined citywide policy and standard operating procedures to facilitate new commercial development projects.	Strategic Commercial and Industrial Corridors
Implement electronic platforms to facilitate seamless transactions internal and externally, to include citywide financial software and online submittals for commercial plans and permits.	Working Smarter - E Government
Regularly communicate and disseminate timely information on City projects and initiatives.	City's Relationship with Citizens
Offset burden on General Fund by securing grants for public infrastructure and services.	Basic Municipal Service Delivery

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Communicating, Messaging and Identity	Strong Local Economy	Percentage of FY budget tied to a Strategic Plan Priority as outlined in the citywide Strategic Plan.	n/a	n/a	n/a	n/a	75%
Strategic Commercial and Industrial Corridors	Quality Development and Redevelopment	Increase in ad valorem tax revenue	n/a	\$33.5 M	\$35.3 M	pending	10%
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Increase in number of Certificates of Occupancy issued for commercial projects	n/a	\$75	n/a	\$45	10%
City's Relationship with Citizens	Strong Local Economy	Increase in community engagement opportunities (town halls, City-led public engagement workshops, newsletters, press releases, participation at community events)	8	108	40	146	80
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	Increase in grant awards	n/a	n/a	5 grant awards	\$39,043	\$100,000

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b><u>Divisions</u></b>							
Administration	619,277	570,438	570,497	531,268	942,315	371,818	65.2%
Public Information	350,293	0	0	0	306,444	306,444	0.0%
<b>Total Expenditures</b>	<b>969,570</b>	<b>570,438</b>	<b>570,497</b>	<b>531,268</b>	<b>1,248,759</b>	<b>678,262</b>	<b>118.9%</b>
<b><u>Category</u></b>							
Personnel Services	864,763	536,037	536,037	494,986	865,768	329,731	61.5%
Operating Expenses	104,807	34,401	34,460	36,282	382,991	348,531	1011.4%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0	0.0%

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Total Expenditures</b>	969,570	570,438	570,497	531,268	1,248,759	678,262	118.9%
<b>Funding Source</b>							
General Fund	969,570	570,438	570,497	531,268	1,248,759	678,262	118.9%

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	4.00	4.00	5.00	1.00
Administration Division-PT	1.70	1.70	1.70	0.00
Public Information Division-FT	0.00	0.00	2.00	2.00
Public Information Division-PT	0.00	0.00	0.00	0.00
Office of the City Manager Total	5.70	5.70	8.70	3.00

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

The Office of the City Manager expenditure analysis reflects a change of 118.9% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget. The following are expenditure highlights contributing to the variance:

#### Personnel Services

- The Public Information Division was transitioned to the Office of City Manager from Community & Economic Development Department including the two (2) personnel changes listed below.
- FY 2022 General Employee salary increase of 3.0%.

#### Public Information Division

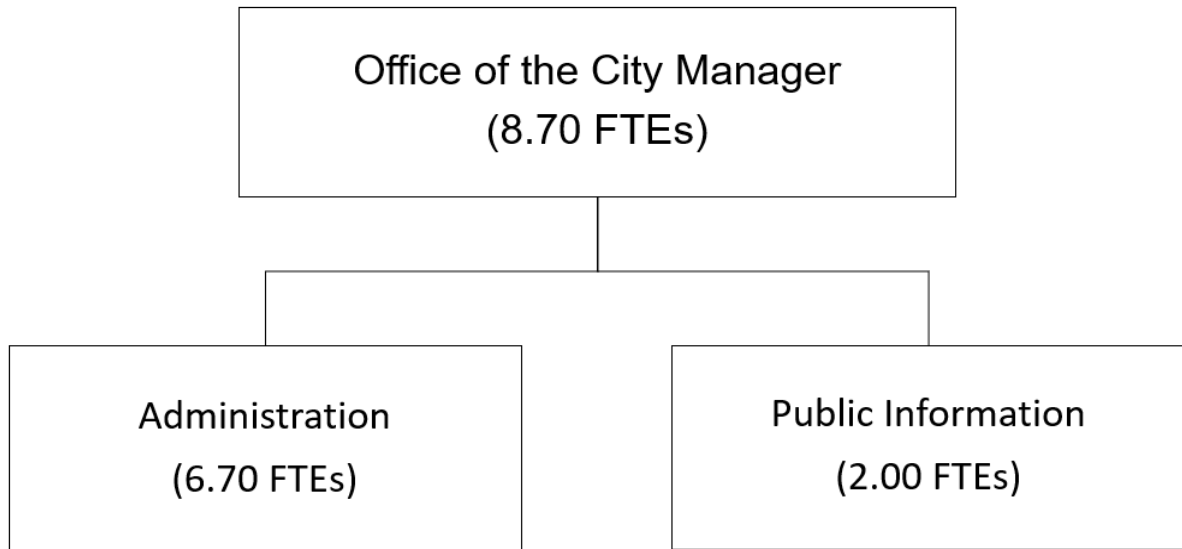
- FY 2022 Approved Budget for promotional activities and advertising total \$119,250.
- FY 2022 Approved Budget for furniture and digital/video equipment total \$11,600.
- FY 2022 other miscellaneous: Travel, training, moving, memberships/subscriptions total \$9,300.

### Personnel Changes

The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- The Public Information Division, which includes the two (2) full-time positions listed below, was transitioned to the Office of City Manager from Community & Economic Development in FY 2021.
  - Public Information Officer
  - Community Information Coordinator

**FY 2022 ORGANIZATIONAL CHART**



# OFFICE OF THE CITY ATTORNEY

## Departmental Summary

### Mission

Provide proactive, ethical, professional legal advice and zealous legal representation to the City Council, City Manager, City boards, and staff members of the City of Palm Bay in a responsive and cost-effective manner.

### Core Services

#### Administration

Legal Oversight – Advocate, defend and prosecute on behalf of the City, Officials and the interests of its employees. Pursue litigation to abate nuisances and eliminate unfair business practices to ensure public safety. Provide legal representation before State, Federal and Appellate Courts and a variety of Agencies and Boards.

Litigation – Provide oral and written advice on civil cases. Provide pre-litigation advice and counsel to avoid litigation and protect the City's interests should litigation occur and retain, coordinate, and supervise outside legal counsel.

Ordinances and Resolution – Provide oral and written advice on relevant laws for the preparation of Ordinances, Resolutions, Permits, and the development of administrative documents implementing policies in accordance with the City of Palm Bay's process and procedures.

Contracts and other Legal Documents – Draft and review documents to which the City is a party. Prepare documents related to all City's land needs, including acquisition, leasing, or disposition of property.

### FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
The City obtained Dismissals in Justin Zoltowski vs. COPB; Christina West vs. COPB; Lisa Ocampo Cerra vs. COPB; Virginia Lynne Reed vs. Low Gravity Inc. and COPB	Working Smarter - E Government
The City Prevailed in Timothy Gast vs. COPB; Byran Kerr vs. COPB; COPB vs. Abraham Krysak and Tamara Krysak	Working Smarter - E Government
The City Successfully settled Mark Johnson vs. COPB, Justin Zoltowski vs. COPB, Christina West vs. COPB, Robbie Plante vs. COPB, Ronald Jacobs vs. COPB, Norman Massey vs. COPB, Richard Gray vs. COPB	Working Smarter - E Government
Risk Management Program successfully launched the Safety 101 incident reporting platform. This platform allows each department to report claims electronically, eliminating the need for paper forms. The system allows for precise tracking of incidents.	Working Smarter - E Government



## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Understand the pressure points, strategy and objectives of government and effectively communicate the risks and legal issues involved in any decision to council. This enables council to make informed strategic choices within an acceptable legal risk profile.	Communicating, Messaging and Identity
Incorporate a program to efficiently track certificates of insurance for contracted services	Working Smarter - E Government
Risk Management Program will develop more Safety initiatives and incorporate more departmental training.	Communicating, Messaging and Identity

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Decrease departmental accident frequency	N/A	226	195	95	125

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b><u>Divisions</u></b>							
Administration	213,739	241,776	241,878	231,172	204,656	(37,222)	-15.4%
Legal Counsel	135,983	280,050	280,050	225,000	275,000	(5,050)	-1.8%
Liability Insurance	4,132,025	3,162,082	3,167,172	3,314,863	3,394,256	227,084	7.2%
City Attorney (Risk)	1,008,053	1,521,127	1,539,698	1,521,392	1,529,118	(10,580)	-0.7%
<b>Total Expenditures</b>	<b>5,489,800</b>	<b>5,205,035</b>	<b>5,228,798</b>	<b>5,292,427</b>	<b>5,403,030</b>	<b>174,232</b>	<b>3.3%</b>
<b><u>Category</u></b>							
Personnel Services	1,318,353	1,425,396	1,437,936	1,451,558	1,365,581	(72,355)	-5.0%
Operating Expenses	2,045,250	3,759,353	3,754,455	3,820,583	3,926,522	172,067	4.6%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	2,126,197	0	0	0	0	0	0.0%
Reserves	0	20,286	36,407	20,286	110,927	74,520	204.7%
<b>Total Expenditures</b>	<b>5,489,800</b>	<b>5,205,035</b>	<b>5,228,798</b>	<b>5,292,427</b>	<b>5,403,030</b>	<b>174,232</b>	<b>3.3%</b>
<b><u>Funding Source</u></b>							
General Fund	349,722	521,826	521,928	456,172	479,656	(42,272)	-8.1%

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
Risk Management Fund	5,140,078	4,683,209	4,706,870	4,836,255	4,923,374	216,504	4.6%
<b>Total Funding Source</b>	5,489,800	5,205,035	5,228,798	5,292,427	5,403,030	174,232	3.3%

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	0.75	0.75	0.75	0.00
Administration Division-PT	1.30	0.96	0.96	0.00
Risk Management Division-FT	10.25	10.25	10.25	0.00
Risk Management Division-PT	0.00	0.00	0.00	0.00
Office of the City Attorney Total	12.30	11.96	11.96	0.00

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

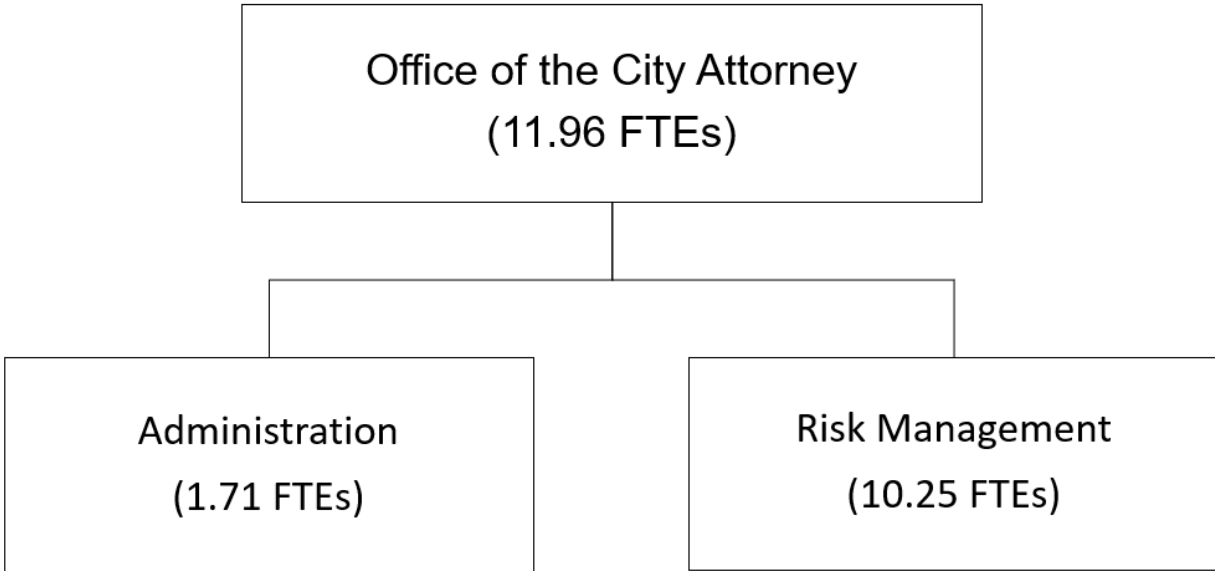
### Operating Expenditures

The Office of the City Attorney expenditure analysis reflects a change of 3.3% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget.

### Personnel Changes

There have not been any changes in staffing levels from FY 2021 Amended to FY 2022 Approved Budget.

**FY 2022 ORGANIZATIONAL CHART**



# PROCUREMENT

## Departmental Summary

### 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

#### *Administration*

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 at the best possible price and value in a timely manner to meet departmental needs.

### FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Procurement Ordinance Rewrite: Based on Council's direction at the September Council Workshop, Procurement rewrote and Council adopted revisions to Ordinance Chapter 38, providing improvements, efficiencies, and effectiveness to the Procurement process for the City. This Ordinance was effective November 5, 2020.	Basic Municipal Service Delivery
Procurement Manual Rewrite: Following the Ordinance changes, Procurement completely revised the Procurement Manual. These significant changes were the first time enhancements, efficiencies, and improvements were made to the Procurement Manual since October 2016. The revised Manual was effective January 1, 2021.	Basic Municipal Service Delivery
Procurement Administrative Code: To complete the updates to the Procurement Ordinance and Manual, the Manual became part of the newly formed Procurement Administrative Code G.15.2, "Procurement Processes and Procedures and Procurement Manual," completed in December of 2020 and adopted by the City Manager effective May 27, 2021.	Working Smarter - E Government

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
P-Card Program Improvements: Following the momentum of FY 2020's improvements, the P-Card Administrator oversaw two milestones in December of 2020. First, the P-Card Audit Standard Operating Procedure was fully developed and implemented. Secondly, all P-Card files were securely loaded in the Laserfiche, adding redundancy to the audit trail of this program, and moving closer towards a paperless environment.	City's Relationship with Citizens
Vendor Messaging: The City accomplished two major initiatives for improving the City's website this Fiscal Year. First, in February of 2021, the Procurement department developed a list of Frequently Asked Questions (FAQs) on the City's "Doing Business" page. Second, in September of 2021, Procurement launched a series of five "How To" videos on Doing Business with the City. Each video is 4 to 7 minutes in length and covers topics like: What Is Procurement; Overview of the City's Procurement Requirements; Vendorlink Registration; Responding to Invitations for Bid & Requests for Quotes; and Responding to Requests for Proposals.	Communicating, Messaging and Identity

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Vendor Training: Furthering our mission of competition, fairness, and integrity, Procurement will continue to engage the vendor community by hosting one in person and one virtual "Doing Business with the City" event.	City's Relationship with Citizens
Public-Facing Contract Database: Through Vendorlink, Procurement will create a public-facing, fully transparent list of all the contracts the City has based on competitive solicitations.	City's Relationship with Citizens
Evaluation Team Training: Procurement has a robust annual training schedule for end user departments. This year, Procurement will continue to ensure fairness, integrity, and transparency to the Request for Proposal process by developing a mandatory Evaluation Team Training class.	City's Relationship with Citizens

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of end-user Procurement training sessions	6	9	6	6	6
Communicating, Messaging and Identity	Strong Local Economy	Number of vendor Procurement training sessions	1	0	1	2	2
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of Purchase Orders issued	1,850	1,997	1,900	2,077	2,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of formal solicitations issued	65	80	70	73	70

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>EFFICIENCY</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average number of days to process formal bids (release to award)	55	61	55	60	55
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average number of days to process formal quotes (release to award)	45	49	45	47	45
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average number of days to process RFPs/RFQs (release to award)	75	88	75	87	80
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Median number of work days to develop RFP/BID/ Quo/RFQ Draft (assign to PA to final draft)		8	8	9	8
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Median number of days to internally review solicitation (final draft to release)		5	5	6	5
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Percentage of operating budget spent on postage	0.075	0.045	0.071	0.038	0.045
<b>EFFECTIVENESS</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Cost savings of competitive formal quotes (% increase from awarded quote to high quote)		1	0	1	0
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Cost savings of competitive formal bids (% increase from awarded bid to high bid)		0	0	1	0
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Satisfaction rating from Customer Service Survey, scale of 1-5	4	5	4	5	5

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Administration	518,269	663,096	663,138	641,801	684,440	21,302	3.2%

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Total Expenditures</b>	518,269	663,096	663,138	641,801	684,440	21,302	3.2%
<b>Category</b>							
Personnel Services	510,912	651,806	651,806	633,671	669,325	17,519	2.7%
Operating Expenses	7,357	11,290	11,332	8,130	15,115	3,783	33.4%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	518,269	663,096	663,138	641,801	684,440	21,302	3.2%
<b>Funding Source</b>							
General Fund	518,269	663,096	663,138	641,801	684,440	21,302	3.2%

## Personnel Comparison

AUTHORIZED PERSONNEL					
DEPARTMENT DIVISION	FY 2019 ORIGINAL BUDGET	FY 2019 AMENDED BUDGET	FY 2020 APPROVED BUDGET	Approved to Amended Change	
Administration Division-FT	7.00	7.00	7.00	0.00	
Administration Division-PT	0.00	0.00	0.00	0.00	
Procurement Total	7.00	7.00	7.00	0.00	

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

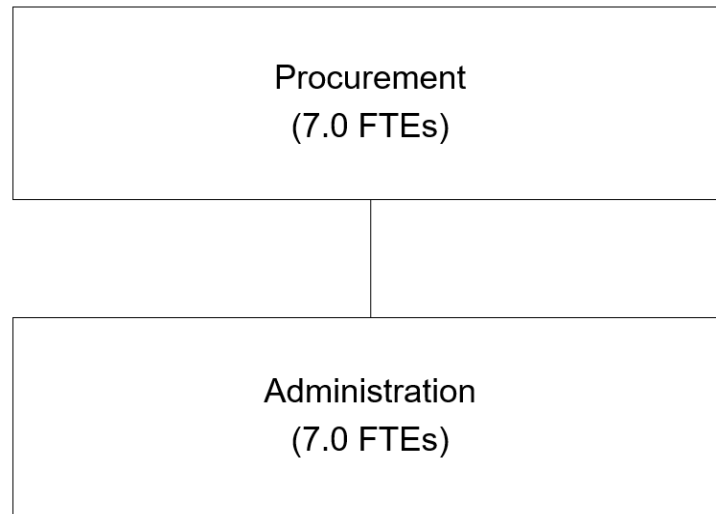
### Operating Expenditures

The Procurement Department expenditure analysis reflects a change of 3.2% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget.

### Personnel Changes

There have not been any changes in staffing levels from FY 2021 Amended to FY 2022 Approved Budget.

**FY 2022 ORGANIZATIONAL CHART**





# FINANCE

## Departmental Summary

### 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

#### *Administration*

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. Oversee 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*

Maintains an accurate and reliable accounting and reporting system. Ensures that financial transactions are properly recorded in accordance of Generally Accepted Accounting Principles. Disburses employee and vendor payments. Responsible for maintaining fixed asset records and preparation of the Comprehensive Annual Financial Report.

### FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Issuance of \$50,000,000 of General Obligation Bonds, Series 2021, for road improvement projects	Basic Municipal Service Delivery
Implemented a plan with departments to charge salaries to specific grant funds utilizing labor distributions allowing for general funds to be reallocated to other City needs	Basic Municipal Service Delivery
Updated the City's Travel Policy (Admin Code 29)	Communicating, Messaging and Identity
Received GFOA Distinguished Budget Presentation Award for the Budget	Communicating, Messaging and Identity

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Develop a comprehensive "Capital Improvement Program" utilizing data collected from all departments to accurately project the City's future capital plan	Basic Municipal Service Delivery
Develop a broad based budget training/citizens academy to educate staff and the public on the restrictions of public funds and the impacts it has on the develop of the City's annual budget	City's Relationship with Citizens
Facilitate discussions with the Citizens' Budget Advisory Board to identify opportunities to gain efficiencies and enhance transparency	City's Relationship with Citizens
Assist Information Systems in the development of a new City wide financial system	Basic Municipal Service Delivery
Continue to develop budget and financial training for City staff to improve the effectiveness and efficiencies of the City	Communicating, Messaging and Identity
Develop a standardized mechanism to report Travel and Capital Outlay requests to City Council during the budget development process	Communicating, Messaging and Identity

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Align fixed asset ledger and sub-ledger for each department based on Administrative Code 24 categories	N/A	N/A	N/A	N/A	50%
<b>EFFICIENCY</b>							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Continued Cross-training of Finance Admin staff for backup and purpose	N/A	20-May	N/A	21-Jun	22-May
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Review and update departments policies and procedures	Yes	No	Yes	No	100%
<b>EFFECTIVENESS</b>							
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Provide citizens with education classes on municipal budgeting	N/A	N/A	N/A	N/A	5
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	On-time Budget submissions from Departments	100%	100%	100%	100%	100%

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Administration	617,240	669,382	671,618	635,597	668,650	(2,968)	-0.4%
Accounting	681,141	697,537	695,462	671,555	775,852	80,390	11.6%
Revenue	329,454	370,917	376,617	357,551	0	(376,617)	-100.0%
<b>Total Expenditures</b>	<b>1,627,835</b>	<b>1,737,836</b>	<b>1,743,697</b>	<b>1,664,703</b>	<b>1,444,502</b>	<b>(299,195)</b>	<b>-17.2%</b>
<b>Category</b>							
Personnel Services	1,514,155	1,675,950	1,675,950	1,606,312	1,405,040	(270,910)	-16.2%
Operating Expenses	113,680	61,886	67,747	58,391	39,462	(28,285)	-41.8%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>1,627,835</b>	<b>1,737,836</b>	<b>1,743,697</b>	<b>1,664,703</b>	<b>1,444,502</b>	<b>(299,195)</b>	<b>-17.2%</b>
<b>Funding Source</b>							
General Fund	1,627,835	1,737,836	1,743,697	1,664,703	1,444,502	(299,195)	-17.2%

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	6.00	6.00	6.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Accounting Division-FT	8.00	8.00	9.00	1.00
Accounting Division-PT	0.00	0.00	0.00	0.00
Revenue Division-FT	5.00	5.00	0.00	(5.00)
Revenue Division-PT	1.00	0.00	0.00	0.00
Finance Total	20.00	19.00	15.00	(4.00)

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

The Finance Department expenditure analysis reflects a change of -17.2% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget. The following are expenditure highlights contributing to the variance:

- FY 2022 Personnel and Operating impact due to the Revenue Division staff reorganization to the Community & Economic Development Department listed below.
- FY 2022 Reduction in Debt Service Payment due Bond refinancing.
- FY 2022 General Employee salary of increase of 3.0%.

### Personnel Changes

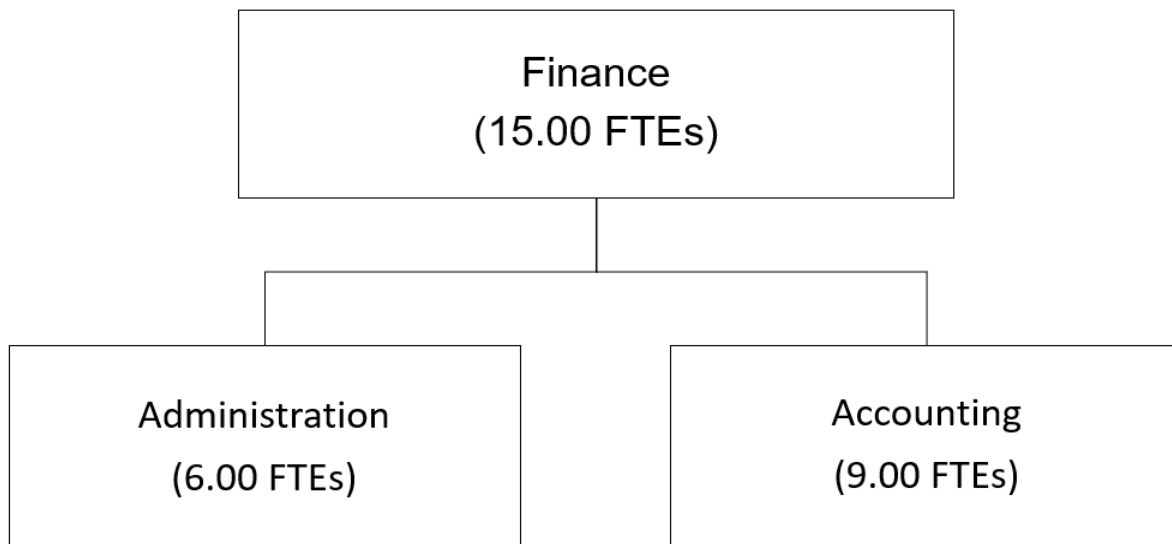
The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- The Revenue Division, which includes five (5) full-time positions, was transitioned as follows:
  - Three (3) Customer Account Specialist full-time positions and one (1) Billing & Collections Manager full-time position were transitioned to the Community & Economic Development Department.
  - One (1) Customer Account Specialist full-time position was retained in the Finance Department within the Accounting Division.

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### FY 2022 ORGANIZATIONAL CHART

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# INFORMATION TECHNOLOGY

## Departmental Summary

### 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

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

### FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
The City's legacy bill payment and presentment platform for Utility billing was replaced in FY21. The new solution provides enhanced security, simple to use interface, paperless billing, multiple payment options, and a robust platform to increase citizen engagement.	Working Smarter - E Government
The IT department implemented a Citywide security solution to increase the City's security posture. With the increased number of confirmed cases of cyber-attacks worldwide, the City is taking proactive steps to implement security measures to secure the City's technology assets.	Working Smarter - E Government
The IT department migrated the City's technology inventory and helpdesk application to an ITIL standard helpdesk application. ITIL (IT Infrastructure Library) is the global IT service management best practice framework. This application provides a paperless inventory with an electronic barcode system for IT assets, thus improving efficiencies and accountability.	Working Smarter - E Government
The City implemented a Citywide notification application to quickly communicate to Staff on City-issued computers, laptops, smartphones, and tablets in an emergency.	Working Smarter - E Government
An Electronic Signature platform was implemented to improve workflow and submittal from online resources for several applications and service requests.	Working Smarter - E Government

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
The City will deploy a new online permitting software to assist developers, contractors, and residents to pay fees online, submit plans, and review comments and inspections. In addition, the new application will alleviate the need for paper submittals, thus decreasing review timeframes. The new platform also creates a platform for inter-department collaboration to streamline the permit process and create efficiencies.	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. (This project is ongoing)	Basic Municipal Service Delivery
The City is establishing a Disaster Recovery Site to ensure the continuity of operations in a network outage affecting the City's Datacenter. Funding was approved, and implementation is ongoing.	Working Smarter - E Government
Procure and implement a Citywide financial system to replace the existing City's legacy system. The new system will provide improved financial controls, data consistency, efficiency, responsiveness, and real-time insight into business processes for strategic decision-making.	Working Smarter - E Government

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Uptime availability of technology infrastructure: network and application servers, network services and circuits; serving the City and it's public constituents.	100 %	99 %	100 %	100 %	100 %
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Average number of opened technical support requests per citywide FTE.	15	18	15	17	15
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Average number of closed desktop support requests per CIT Support Specialist FTE.	1,500	1,166	1,500	1,135	1,500
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Unique Visitors to the City Web Site.	300,000	373,180	300,000	435,253	350,000

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>EFFICIENCY</b>							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Technical Response: Total closed work orders within 24 hours	65.0 %	61.0 %	65.0 %	60.0 %	65.0 %
<b>EFFECTIVENESS</b>							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Annual customer service survey results for requests resolved on the initial request	100.0 %	97.7 %	100.0 %	99.7 %	100.0 %
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Annual customer service survey results for overall rating of support received.	100.0 %	96.3 %	100.0 %	98.1 %	100.0 %

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b><u>Divisions</u></b>							
Administration	3,269,922	2,879,650	3,506,844	3,391,405	3,535,552	28,708	0.8%
<b>Total Expenditures</b>	3,269,922	2,879,650	3,506,844	3,391,405	3,535,552	28,708	0.8%
<b><u>Category</u></b>							
Personnel Services	1,073,105	1,154,059	1,215,746	1,128,854	1,393,760	178,014	14.6%
Operating Expenses	1,945,558	1,725,591	2,073,382	2,044,835	2,141,792	68,410	3.3%
Capital Outlay	251,259	0	217,716	217,716	0	(217,716)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	3,269,922	2,879,650	3,506,844	3,391,405	3,535,552	28,708	0.8%
<b><u>Funding Source</u></b>							
General Fund	3,269,922	2,879,650	3,506,844	3,391,405	3,535,552	28,708	0.8%

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	12.00	14.00	15.00	1.00
Administration Division-PT	0.00	0.00	0.00	0.00
Information Technology Total	12.00	14.00	15.00	1.00

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

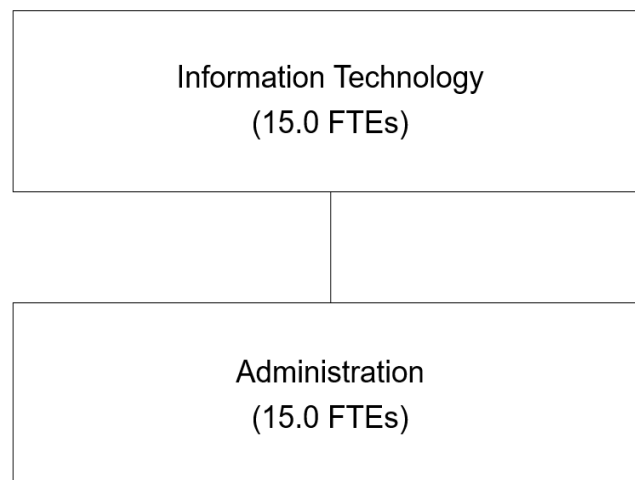
The Information Technology Department expenditure analysis reflects a change of 0.8% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget.

### Personnel Changes

The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- In FY 2022, the Web Administrator full-time position transitioned from the Community & Economic Development Department to the Information Technology Department.

### FY 2022 ORGANIZATIONAL CHART





# HUMAN RESOURCES

## Departmental Summary

### 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

#### *Administration*

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*

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

#### *Employee Payouts*

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

#### *Other Insurance Benefits*

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 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Expanded outreach wellness programs to citizens to promote health awareness throughout the community in spite of the Coronavirus pandemic.	City's Role in Social Services
Successfully completed negotiations with Collective Bargaining Agreements for FOP and IAFF with a total of five separate contracts.	Basic Municipal Service Delivery
The Human Resources Team achieved 100% participation with United Way's contribution initiatives	City's Role in Social Services
Successfully negotiates renewals for ICMA-RC (dba Mission Square Retirement); negotiated RFPs for the City's Employee Assistance Program	Basic Municipal Service Delivery

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
The Human Resources Team processed over 300 reported positive cases of COVID-19 in conjunctions with EPSL/EFML benefits.	Communicating, Messaging and Identity
Involved in coordinating venues and events for the Annual Mayor's Fitness Challenge that resulted in the "Great Weight Off" winner for fiscal year 21.	Venues for Events

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Update the New Hire Orientation process to allow more updated training processes	Communicating, Messaging and Identity
Revise Performance Evaluation Forms to ensure more objective feedback from both the employee and the employee's supervisor	Communicating, Messaging and Identity
Establish partnership with Green DOT Community/At-Work Strategy	City's Role in Social Services
Implement of Employee Training Calendar (required and elective trainings)	Basic Municipal Service Delivery
Assist with Citywide CPR Training and Distributions of AED	City's Role in Social Services
Establish partnership with Skillsbridge (Veterans Internship Program) to assist with hard-to-fill positions within the City of Palm Bay	City's Role in Social Services
Maintain collaboration with IT Department to utilize SnapCom to advertise events and wellness initiatives.	Venues for Events

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Venues for Events	City Government, Financially Sound, Top Quality Services	Wellness event participation; number of employees attended	2,200	610	2,500	1,701	2,000
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	New Hire Onboarding; satisfaction rate of attendees	100	100	100	98	100
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Total number of employees nominated/award for various recognition and award programs	300	202	300	170	200
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Comprehensive training session; number of employees attended	800	386	800	98	600

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Total number of on-line training courses successfully completed in KnowledgeCity	N/A	763	1,000	467	750
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Comprehensive training sessions; number of hours of instruction provided	125	39	125	64	125
<b>EFFICIENCY</b>							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Purpose to retain engaged employees; employee turnover	15%	8%	10%	16%	12%
<b>EFFECTIVENESS</b>							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Enhance employee culture and morale to create an environment where employees are valued and have a sense of pride	Yes	Yes	Yes	Yes	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Manage health insurance cost (carrier's initial cost projection vs. negotiated actual)	15%	13%	11%	4%	10%
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 arbitration 2013/2014; est cost \$1.5 million)	—%	—%	—%	—%	—%

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Administration	639,479	621,530	617,124	590,876	783,564	166,440	27.0%
Health Insurance	345,079	1,074,104	1,080,256	375,111	473,568	(606,688)	-56.2%
Health Insurance Claims	11,324,799	13,032,222	13,032,222	13,032,222	15,565,350	2,533,128	19.4%
Employee Payouts	1,684,765	3,038,616	3,038,616	3,028,616	2,441,934	(596,682)	-19.6%

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Other Insurance Benefits	1,394,236	1,544,080	1,571,039	1,533,929	2,703,946	1,132,907	72.1%
<b>Total Expenditures</b>	<b>15,388,358</b>	<b>19,310,552</b>	<b>19,339,257</b>	<b>18,560,754</b>	<b>21,968,362</b>	<b>2,629,105</b>	<b>13.6%</b>
<b>Category</b>							
Personnel Services	2,575,637	3,929,550	3,929,550	3,917,762	3,546,399	(383,151)	-9.8%
Operating Expenses	12,812,721	14,671,427	14,667,021	14,642,992	17,365,812	2,698,791	18.4%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	69,870	91,431	0	995,203	903,772	988.5%
Reserves	0	639,705	651,255	0	60,948	(590,307)	-90.6%
<b>Total Expenditures</b>	<b>15,388,358</b>	<b>19,310,552</b>	<b>19,339,257</b>	<b>18,560,754</b>	<b>21,968,362</b>	<b>2,629,105</b>	<b>13.6%</b>
<b>Funding Source</b>							
General Fund	639,479	621,530	617,124	590,876	783,564	166,440	27.0%
Employee Health Insurance Fund	11,669,878	14,106,326	14,112,478	13,407,333	16,038,918	1,926,440	13.7%
Other Employee Benefits Fund	3,079,001	4,582,696	4,609,655	4,562,545	5,145,880	536,225	11.6%
<b>Total Funding Source</b>	<b>15,388,358</b>	<b>19,310,552</b>	<b>19,339,257</b>	<b>18,560,754</b>	<b>21,968,362</b>	<b>2629105</b>	<b>13.6%</b>

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	6.55	6.55	6.00	(0.55)
Administration Division-PT	0.63	0.63	0.63	0.00
Employee Health Insurance Division-FT	2.23	2.23	3.00	0.77
Employee Health Insurance Division-PT	0.00	0.00	0.00	0.00
Other Employee Benefits Division-FT	2.22	2.22	3.00	0.78
Other Employee Benefits Division-PT	0.00	0.00	0.00	0.00
Human Resources Total	11.63	11.63	12.63	1.00

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

The Human Resource Department expenditure analysis reflects a change of 13.6% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget. The following are expenditure highlights contributing to the variance:

- FY 2022 Personnel and Operating impact due to staff reorganization listed below.
- FY 2022 General Employee salary increase of 3.0%.

### Transfers

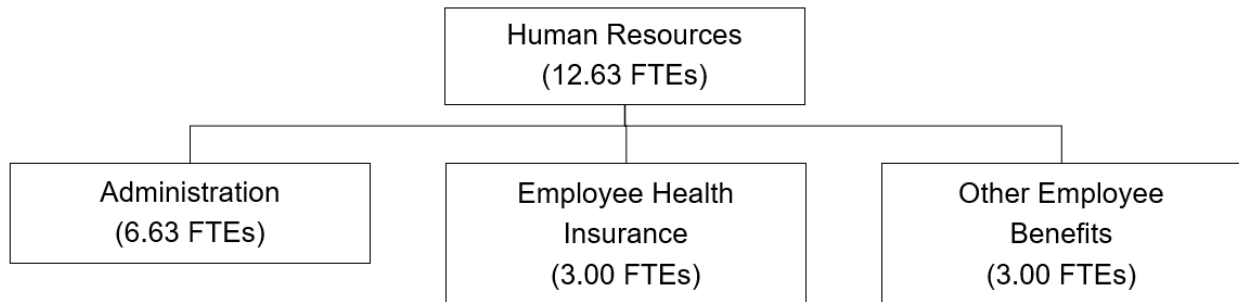
- FY 2022 OEB refunding of unreserved retained earnings to General Fund, \$912,309.
- FY 2022 OEB refunding of unreserved retained earning to various Funds, \$51,908.

### Personnel Changes

The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- In FY 2022, the Human Resource Department completed a re-organization of positions within the Administration Division, Health Insurance Division and Other Employee Benefits Division.
- In FY 2022, one (1) Assistance Human Resources Director was added.

### FY 2022 ORGANIZATIONAL CHART



# BUILDING

## Departmental Summary

### 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

#### *Building*

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.

### FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Improved effectiveness in Building Department by increasing the Building Inspection & Office Staff	Basic Municipal Service Delivery
Relocated Building Department Offices to off-site location to accommodate increase in staffing	Basic Municipal Service Delivery
Implemented monthly meeting for Community outreach initiative to inform and educate public on Building Codes	City's Relationship with Citizens
Implemented Digital Permit intake and processing	Working Smarter - E Government
Implemented Digital Plan Reviews (Bluebeam)	Working Smarter - E Government
Began design phase of new Building Department building to be located on City Hall Campus	Basic Municipal Service Delivery
Purchased web-based permit & application software-IMS	Working Smarter - E Government
Completed implementation of Drones to provide better roof top inspections	Basic Municipal Service Delivery
Improve and track Building Department Efficiency. ISO Audit for Citizens Insurance Credit	City's Role in Social Services
Began process for International Accreditation Service Building Department Recognition	City's Role in Social Services

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Improve and track Building Department Efficiency. ISO Audit for Citizens Insurance Credit	City's Role in Social Services
Created and filled Senior Permit Technician position to better serve citizens	City's Role in Social Services

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Continue to improve and track Building Department Efficiency. ISO Audit for Citizens Insurance Credit	City's Role in Social Services
Improve effectiveness in Building Department by increasing the Building Inspection & Office Staff.	Basic Municipal Service Delivery
Begin Construction of new Building Department offices	Basic Municipal Service Delivery
Continue process for International Accreditation Service Building Department Recognition	City's Role in Social Services
Hire new intern for Internship program to foster and retain inspection staff.	Basic Municipal Service Delivery
Continue community outreach initiative meetings to inform and educate public on Building Codes	City's Role in Social Services
Begin process to implement new web-based permit & application software-IMS	Working Smarter - E Government

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Working Smarter - E Government	Quality Development and Redevelopment	Single Family Building permits reviewed	754	1,137	1,137	2,288	2,288
Working Smarter - E Government	Quality Development and Redevelopment	All Building Permits	9,735	9,708	9,708	12,955	12,955
Working Smarter - E Government	Quality Development and Redevelopment	Commercial Building Permits Reviewed	900	843	843	934	934
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Maintain/Improve the City's FEMA CRS Rating	7	7	7	7	7
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Web-based software for external use in applying for permitting.	Yes	No	Yes	Purchased IMS	Programming new IMS Software

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Revised all Building Department Forms, Documents and Agenda	All Building Department Forms & Documents	All documents & forms have been uploaded to Website	Keep Forms ADA Compliant	Keep Forms ADA Compliant	Keep Forms ADA Compliant
<b>EFFICIENCY</b>							
Working Smarter - E Government	Quality Development and Redevelopment	Modern permitting/development review software to increase competitiveness	n/a	n/a	Purchase	Purchased IMS Software	Programming new IMS Software for online permitting/applications
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Updated Web Page to meet ADA Standards	Worked with IT on Updating Webpage for ADA	Worked with IT on Updating Webpage for ADA	Completed Upgrade for Web Page	Keep Web Page ADA Compliant	Keep Web Page ADA Compliant

## Expenditure Analysis

The Building Department was officially created as a stand-alone Department via Ordinance 2020-63, approved by City Council on October 1, 2020. Prior to this approval, the Building Department was a Division under the Growth Management Department. Due to timing of the approval, the FY 2021 Approved Budget for this Department was reflected under the Growth Management Department and all budgets were transferred to the Building Department via FY 2021 Budget Amendment #1, approved by City Council on January 21, 2021.

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b><u>Divisions</u></b>							
Building	0	0	5,430,290	5,235,200	10,630,867	5,200,577	95.8%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,430,290</b>	<b>5,235,200</b>	<b>10,630,867</b>	<b>5,200,577</b>	<b>95.8%</b>
<b><u>Category</u></b>							
Personnel Services	0	0	2,293,257	2,081,611	3,017,232	723,975	31.6%
Operating Expenses	0	0	1,627,869	1,737,218	1,542,550	(85,319)	-5.2%
Capital Outlay	0	0	840,299	747,506	6,071,085	5,230,786	622.5%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	34,423	34,423	0	(34,423)	-100.0%
Reserves	0	0	634,442	634,442	0	(634,442)	-100.0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,430,290</b>	<b>5,235,200</b>	<b>10,630,867</b>	<b>5,200,577</b>	<b>95.8%</b>
<b><u>Funding Source</u></b>							
Building Fund	0	0	5,430,290	5,235,200	10,630,867	5,200,577	95.8%



## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Building-FTE	0.00	33.00	36.00	3.00
Building-PT	0.00	1.68	1.68	0.00
Building Total	0.00	34.68	37.68	3.00

For detailed personnel changes, please refer to the [FY 2022 Budget Funding Requests Overview Section, All Other Fund Approvals](#).

### Operating Expenditures

The Building Department expenditure analysis reflects a change of 95.8% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget. The following are expenditure highlights contributing to the variance:

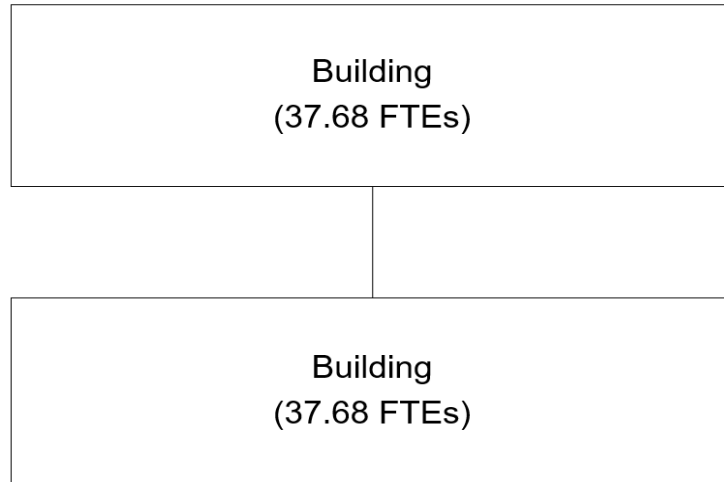
- FY 2022 Personnel cost increases due to additional staffing of three (3) full-time employees.
- FY 2022 Capital contributions towards the construction of Building E on the City Hall Campus totaling \$6,071,085.
- FY 2022 General Employee salary increase of 3.0%.

### Personnel Changes

The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- Onboarded two (2) full-time Building Inspectors and one (1) Permit Technician.

**FY 2022 ORGANIZATIONAL CHART**



# GROWTH MANAGEMENT

## Departmental Summary

### 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.

The following tables provides a comparison of the FY 2022 Proposed Budget data to prior fiscal years:

### Core Services

#### *Administration*

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*

Land Development Division: Assist people both internal and external with questions related to land use planning, development review, transportation planning, annexations, etc. Provide expert testimony at public hearings. Review development proposals for consistency with adopted City ordinances, comprehensive plan, and other pertinent regulatory documents. 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.

#### *Code Compliance*

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 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Completed Visioning Study for the Comprehensive Plan Update	Basic Municipal Service Delivery
Began the development of an interactive map and data base of development projects within the City (In progress).	Working Smarter - E Government
Maintained service levels while dealing with staffing and public access issues during COVID-19 pandemic.	Basic Municipal Service Delivery
Working with City Council on Affordable Housing Land Use strategies (In Progress).	City's Relationship with Citizens
Developed City-wide Capital Improvement Plan (CIP) - Now moved to the Finance Department.	Basic Municipal Service Delivery

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Served as project manager for new Building and Utilities Service Center Building at City Hall Complex - Now moved to the Facilities Department.	Basic Municipal Service Delivery
Revised the sign code for additional business opportunities thru alternative advertising outlets.	Communicating, Messaging and Identity
Modified the Bayfront Mixed Use ordinance, allowing more flexibility in design, to foster development.	Basic Municipal Service Delivery
Sponsored an amendment to allow for golf carts to be used in specific communities.	Basic Municipal Service Delivery
Completed the Code Compliance and Nuisance Amnesty Program that reduced the amount of outstanding liens held against real property.	City's Relationship with Citizens
Removed the Building Division from Growth Management Department. Building is now its own department. Implemented a process for online submittals of miscellaneous structure applications.	Basic Municipal Service Delivery
Implemented a process for online submittals of miscellaneous structure applications.	Working Smarter - E Government
Hired a GS Technician to create the development database - its creation has been started	Working Smarter - E Government
Due to a reduction in COVID concerns, Code staff is meeting more regularly with citizens and business owners to educate them on code matters and increase Compliance.	City's Relationship with Citizens

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Present the City's Vision Plan to City Council for their endorsement	Basic Municipal Service Delivery
Substantially complete the Comprehensive Plan re-write (Comp Plan)	Basic Municipal Service Delivery
Begin an overhaul of the Land Development Code to be consistent with the Comp Plan	Basic Municipal Service Delivery
Strengthen the Land Development Division by hiring additional Planning staff	Basic Municipal Service Delivery
Transition from Code Enforcement Board to Special Magistrate	Basic Municipal Service Delivery
Removed the Building Division from Growth Management Department. Building is now its own department. Implemented a process for online submittals of miscellaneous structure applications.	Basic Municipal Service Delivery
Implemented a process for online submittals of miscellaneous structure applications.	Working Smarter - E Government
Hired a GS Technician to create the development database - its creation has been started	Working Smarter - E Government
Due to a reduction in COVID concerns, Code staff is meeting more regularly with citizens and business owners to educate them on code matters and increase Compliance.	City's Relationship with Citizens

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Basic Municipal Service Delivery	Quality Development and Redevelopment	Total Code Compliance Cases	6,500	9,611	12,000	7,400	10,000
Basic Municipal Service Delivery	Quality Development and Redevelopment	Public Hearing Development applications	125	61	75	71	65
Basic Municipal Service Delivery	Quality Development and Redevelopment	Administrative Land Development applications [Site and Subdivisions]	65	56	65	59	60
Basic Municipal Service Delivery	Quality Development and Redevelopment	Miscellaneous Structure Approvals	Processed by the Building Division	N/A	1,000	1,387	1,200
Basic Municipal Service Delivery	Quality Development and Redevelopment	Pre-Application Meetings	40	30	45	53	45
City's Relationship with Citizens	Quality Development and Redevelopment	Amnesty applications processed	200	135	75	750	Program Completed
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Re-write of Comp Plan and LDC	Complete Procurement Process	Procurement Completed	Complete Public Meetings on Vision Plan	Stakeholders Meetings and Public Workshops Completed	Complete Vision Plan and Substantially Complete Comp Plan
Working Smarter - E Government	Quality Development and Redevelopment	Develop interactive GIS development map and database	N/A	N/A	Begin development of interactive data map	Hired GIS Tech; basic design started	Have substantially complete by end of FY
<b>EFFICIENCY</b>							
Working Smarter - E Government	Quality Development and Redevelopment	Modern permitting/development review software to increase competitiveness	N/A	purchased eTrackit	Implement new software for online permitting/applications	Programming new eTrackit Software	Implement new software for online permitting/applications

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Administration	78,363	82,461	164,368	129,361	173,899	9,531	5.8%
Land Development	662,050	868,443	920,812	749,229	958,192	37,380	4.1%
Code Compliance	788,092	834,577	981,954	936,327	950,811	(31,143)	-3.2%
Environmental Fee	13,485	72,000	72,000	7,000	100,000	28,000	38.9%

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Building*	2,612,621	4,323,000	47,196	0	0	(47,196)	-100.0%
General Administration	190,174	180,640	180,640	0	4,500	(176,140)	-97.5%
Housing Rehabilitation	0	0	0	0	0	0	0.0%
Special Projects	1,193,689	0	168,853	540	0	(168,853)	-100.0%
Economic Assistance	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>5,538,474</b>	<b>6,361,121</b>	<b>2,535,823</b>	<b>1,822,457</b>	<b>2,187,402</b>	<b>(348,421)</b>	<b>-13.7%</b>
<b>Category</b>							
Personnel Services	2,955,760	3,460,764	1,458,047	1,436,728	1,644,358	186,311	12.8%
Operating Expenses	2,055,544	1,402,184	700,959	385,729	445,544	(255,415)	-36.4%
Capital Outlay	590,642	629,091	142,177	0	0	(142,177)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	87,171	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	869,082	234,640	0	97,500	(137,140)	-58.4%
<b>Total Expenditures</b>	<b>5,689,117</b>	<b>6,361,121</b>	<b>2,535,823</b>	<b>1,822,457</b>	<b>2,187,402</b>	<b>(348,421)</b>	<b>-13.7%</b>
<b>Funding Source</b>							
General Fund	1,456,786	1,671,358	1,803,134	1,590,667	1,869,016	65,882	3.7%
Nuisance Fund	71,719	114,123	264,000	224,250	213,886	(50,114)	-19.0%
State Housing Grant Fund	761,046	4,500	4,500	0	4,500	0	0.0%
Comm. Dev. Block Grant Fund	573,954	155,745	155,745	0	0	(155,745)	-100.0%
Home Investment Grant Fund	8,810	20,395	189,248	0	0	(189,248)	-100.0%
NSP Fund	40,053	0	0	540	0	0	0.0%
Environmental Fee Fund	13,485	72,000	72,000	7,000	100,000	28,000	38.9%
Building Fund*	2,612,621	4,323,000	47,196	0	0	(47,196)	-100.0%
<b>Total Funding Source</b>	<b>5,538,474</b>	<b>6,361,121</b>	<b>2,535,823</b>	<b>1,822,457</b>	<b>2,187,402</b>	<b>(348,421)</b>	<b>-13.7%</b>

\* On October 1, 2021, the Building Division (inclusive of the Building Fund and all personnel) was turned into a stand-alone Department via Ordinance 2020-63, approved by City Council on October 1, 2020. Due to timing of the approval, the FY 2021 Approved Budget for this Department was reflected under the Growth Management Department and all budgets were transferred to the Building Department via FY 2021 Budget Amendment #1, approved by City Council on January 21, 2021.

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	0.50	1.00	1.00	0.00
Administration Division-PT	0.00	0.00	0.00	0.00
Land Development Division-FT	8.90	9.00	9.00	0.00
Land Development Division-PT	0.00	0.00	0.00	0.00
Code Compliance Division-FT	8.00	8.00	8.00	0.00
Code Compliance Division-PT	0.80	0.80	0.80	0.00
Building Fund-FT	29.90	0.00	0.00	0.00
Building Fund-PT	1.00	0.00	0.00	0.00
Growth Management Total	49.10	18.80	18.80	0.00

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

The Growth Management Department expenditure analysis reflects a change of -13.7% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget. The following are expenditure highlights contributing to the variance:

#### Personnel Services

- FY 2022 Budgetary reduction due to Building Division being established as a stand-alone Department.
- FY 2021 Unfunded two (2) Principal Planner positions (\$55,092).
- FY 2022 General Employee salary increase of 3.0%.

#### Operating Expenses

- FY 2021 Comprehensive Plan project not completed in FY 2021 and to roll forward to FY 2022 Amended Budget \$146,157.

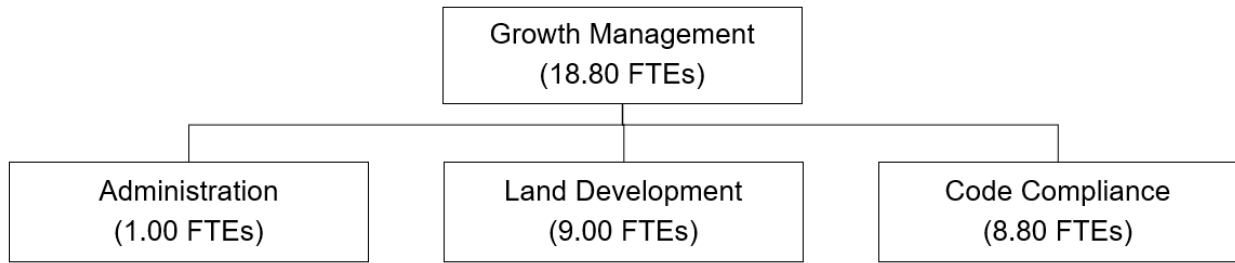
#### Transfers

- Transitioned Community Development Block Grant (CDBG) Fund from Growth Management to the Community & Economic Development Department (\$155,745).
- Transitioned Home Invest Grant Fund from Growth Management to the Community & Economic Development Department (\$20,395).
- Environmental Fee Fund increase of \$39,000.

### Personnel Changes

There have not been any changes in staffing levels from FY 2021 Amended to FY 2022 Approved Budget.

**FY 2022 ORGANIZATIONAL CHART**





# COMMUNITY & ECONOMIC DEVELOPMENT

## Departmental Summary

### Mission

To effectively foster an open-for-business environment that will attract private development/redevelopment, investment opportunities, and the creation of high-skill/high-wage jobs as well as retain existing business, industry, and jobs.

The following tables provides a comparison of the FY 2022 Proposed Budget data to prior fiscal years:

### Core Services

#### Administration

Create, implement, manage and monitor economic development programs to attract private development/redevelopment, investment opportunities and the creation of high-skill/high-wage jobs as well as the retention of existing business, industry, and jobs. Develop initiatives and activities that promote the City of Palm Bay as a community in which to live, work and play; strategically market the City to attract key development projects; identify and facilitate private development opportunities; and oversee, market and leverage the sale of City surplus real estate for private investment.

#### Housing

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 technical assistance and educational training opportunities to applicants.

### FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Secured a residential real estate brokerage firm to assist the City with actively marketing and selling City-owned surplus real estate, 9 properties have sold to date.	Communicating, Messaging and Identity
Coordinated with commercial real estate broker to actively market and sell City-owned surplus properties, sold the Pelican Harbor Marina parcels for favorable commercial waterfront development	Strategic Commercial and Industrial Corridors
All nine (9) City-owned escheated parcels located within Port Malabar Holiday Park Mobile Home Recreation District were listed for sale, 3 sold to date.	Basic Municipal Service Delivery
Migrate entire standalone Economic Development site to the City's general website; consolidate all division websites for Housing, Communications, Grants, Econ Dev.	Communicating, Messaging and Identity
Executed the first Development Agreement for Emerald Lakes for Phases I and II	Strategic Commercial and Industrial Corridors

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Increased the City's visibility through effective marketing and dissemination of community information to keep residents and community stakeholders informed on City programs, projects and initiatives through press releases, e-newsletters, website, social media, earned media and traditional advertising.	Communicating, Messaging and Identity
Developed e-blast database list of subscribers to City's news and updates to include residents, community stakeholders, resource partners, HOAs and community groups, boards and committees of the City, media partners, etc	Working Smarter - E Government
Secured FEMA grant for the acquisition and demolition of thirteen (13) single-family homes located on Cimarron Circle.	Working Smarter - E Government
Provided down payment assistance to ten (10) low/moderate income, first-time homebuyers utilizing SHIP, HOME, and CDBG funding.	City's Role in Social Services
Provided owner-occupied housing rehabilitation assistance to ten (10) low/moderate income homeowners utilizing SHIP funding.	City's Role in Social Services
Completed expenditure of FY 16-17 SHIP funding.	City's Role in Social Services
Expended \$458,324 in CRF funding for eligible applicants with rent, mortgage, or rent/mortgage with utility assistance for households negatively impacted by COVID-19.	City's Role in Social Services
10 CDBG-CV contracts were awarded to public service agencies, 6 CDBG-CV3 contracts were awarded to public service agencies, and 1 special economic development contract was awarded to an agency for assistance for residents negatively impacted by COVID-19.	City's Role in Social Services
Completed Palm Bay Senior Center Phase 1 ADA improvements.	City's Role in Social Services
Obtained HOME disbursement agreement and funds for new construction - homeownership and down payment assistance.	City's Role in Social Services

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Continue to serve as a liaison to Northshore Development LLC on the construction of Phase II, site plan and construction of the commercial outparcels fronting Robert J. Conlan Blvd.	Strategic Commercial and Industrial Corridors
Complete an Economic Base Analysis for the City to identify current economic conditions and steps for generating new private capital investment and job creation to better position the City for increased tax revenues	Strategic Commercial and Industrial Corridors
Coordinate with commercial real estate broker to actively market and sell CRA and City-owned surplus properties.	Strategic Commercial and Industrial Corridors
Develop a strategy to induce light industrial, commercial and/or residential development along JA Bombadier Blvd.	Strategic Commercial and Industrial Corridors
Provide down payment assistance to ten (10) low/moderate income, first-time homebuyers utilizing SHIP, HOME, and CDBG funding.	City's Role in Social Services
Provide owner-occupied housing rehabilitation assistance to ten (10) low/moderate income homeowners utilizing SHIP funding.	City's Role in Social Services
Complete expenditure FY 17-18 SHIP funding.	City's Role in Social Services
Obtain FY 18-19 and FY 19-20 SHIP funding upon successful expenditure of FY 17-18 SHIP funding.	City's Role in Social Services

OBJECTIVES	STRATEGIC INITIATIVES
Complete demolition project for Old Fire Station 1.	City's Role in Social Services
Complete public works drainage project in Driskell Heights neighborhood.	City's Role in Social Services
Complete HVAC renovations to Palm Bay Senior Center.	City's Role in Social Services
Commit and expend all of HOME disbursement agreement and funds for new construction - homeownership and down payment assistance.	City's Role in Social Services
Obtain FY 19-20, 20-21, and 21-22 HOME funds upon successful commitment of existing HOME funds.	City's Role in Social Services

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Strategic Commercial and Industrial Corridors	Strong Local Economy	Business Expansion & Attraction or Relocation	5	3	5	5	5
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Marketing initiatives to increase public awareness	15	16	15	17	
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Project announcements & news releases	8	108	40	129	
Strategic Commercial and Industrial Corridors	Quality Development and Redevelopment	City Surplus Real Estate Sales	3	0	3	9	3
Strategic Commercial and Industrial Corridors	Quality Development and Redevelopment	Leads & Site Visits	10	25	25	30	25
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Grant applications submitted	3		3	3	3
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Grant Awards	5		3	3	3
City's Role in Social Services	Strong Local Economy	Provide down payment assistance to ten (10) low/moderate income, first-time homebuyers utilizing SHIP, HOME, and CDBG funding.	10	2	10	10	10

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
City's Role in Social Services	Strong Local Economy	Provide owner-occupied housing rehabilitation assistance to ten (10) low/moderate income homeowners utilizing SHIP funding.	10	14	10	10	10
City's Role in Social Services	Quality Development and Redevelopment	Complete demolition project for Old Fire Station 1.	n/a	n/a	n/a	n/a	100 %
City's Role in Social Services	Quality Development and Redevelopment	Complete public works drainage project in Driskell Heights neighborhood.	n/a	n/a	n/a	n/a	100 %
City's Role in Social Services	Quality Development and Redevelopment	Commit and expend all of HOME disbursement agreement and funds for new construction - homeownership and down payment assistance.	n/a	n/a	n/a	n/a	100 %
<b>EFFICIENCY</b>							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Marketing the City to attract new and retain existing business	n/a	n/a	\$20,000	\$20,000	\$20,000
Strategic Commercial and Industrial Corridors	Strong Local Economy	Program Development to facilitate private investment and jobs	n/a	n/a	\$50,000	\$20,000	\$150,000
City's Role in Social Services	Strong Local Economy	Provide down payment assistance to ten (10) low/moderate income, first-time homebuyers utilizing SHIP, HOME, and CDBG funding.	10	3	10	10	10
City's Role in Social Services	Strong Local Economy	Provide owner-occupied housing rehabilitation assistance to ten (10) low/moderate income homeowners utilizing SHIP funding.	10	0	10	10	10
City's Role in Social Services	Quality Development and Redevelopment	Complete demolition project for Old Fire Station 1.	n/a	n/a	n/a	n/a	1

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
City's Role in Social Services	Quality Development and Redevelopment	Complete public works drainage project in Driskell Heights neighborhood.	n/a	n/a	n/a	n/a	1
City's Role in Social Services	Quality Development and Redevelopment	Commit and expend all of HOME disbursement agreement and funds for new construction - homeownership and down payment assistance.	n/a	n/a	n/a	n/a	1
<b>EFFECTIVENESS</b>							
Strategic Commercial and Industrial Corridors	Strong Local Economy	New jobs created through BRE efforts	n/a	n/a	200	530	500
Strategic Commercial and Industrial Corridors	Strong Local Economy	New businesses created or expanded	n/a	n/a	10	209	200
Strategic Commercial and Industrial Corridors	Strong Local Economy	New jobs created through BRE efforts	n/a	n/a	\$ 200	\$ 530	\$ 500
Strategic Commercial and Industrial Corridors	Strong Local Economy	New businesses created or expanded	n/a	n/a	10	209	200
Strategic Commercial and Industrial Corridors	Strong Local Economy	Leverage private capital investment	n/a	n/a	\$100 M	\$115.9 M	\$100 M
City's Role in Social Services	Strong Local Economy	Provide down payment assistance to ten (10) low/moderate income, first-time homebuyers utilizing SHIP, HOME, and CDBG funding.	10	3	10	10	10
City's Role in Social Services	Strong Local Economy	Provide owner-occupied housing rehabilitation assistance to ten (10) low/moderate income homeowners utilizing SHIP funding.	10	0	10	10	10
City's Role in Social Services	Quality Development and Redevelopment	Complete demolition project for Old Fire Station 1.	n/a	n/a	n/a	n/a	100 %

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
City's Role in Social Services	Quality Development and Redevelopment	Complete public works drainage project in Driskell Heights neighborhood.	n/a	n/a	n/a	n/a	100 %
City's Role in Social Services	Quality Development and Redevelopment	Commit and expend all of HOME disbursement agreement and funds for new construction - homeownership and down payment assistance.	n/a	n/a	n/a	n/a	100 %

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b><u>Divisions</u></b>							
Administration	353,668	610,389	591,322	585,380	875,624	284,302	48.1%
Housing & Community Development	0	273,261	290,557	265,558	372,894	82,337	28.3%
Communications	0	431,424	424,309	397,775	0	(424,309)	-100.0%
Grant Funds - Housing & Community Development	89,744	0	5,012,071	1,801,354	0	(5,012,071)	-100.0%
<b>Total Expenditures</b>	<b>443,412</b>	<b>1,315,074</b>	<b>6,318,259</b>	<b>3,050,067</b>	<b>1,248,518</b>	<b>(5,069,741)</b>	<b>-80.2%</b>
<b><u>Category</u></b>							
Personnel Services	240,094	850,912	885,859	868,760	836,270	(49,589)	-5.6%
Operating Expenses	203,318	464,162	1,528,347	1,651,298	412,248	(1,116,099)	-73.0%
Capital Outlay	0	0	3,540,458	413,216	0	(3,540,458)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	37,935	116,793	0	(37,935)	-100.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	0	325,660	0	0	(325,660)	-100.0%
<b>Total Expenditures</b>	<b>443,412</b>	<b>1,315,074</b>	<b>6,318,259</b>	<b>3,050,067</b>	<b>1,248,518</b>	<b>(5,069,741)</b>	<b>-80.2%</b>
<b><u>Funding Source</u></b>							
General Fund	353,668	1,315,074	1,306,188	1,248,713	1,248,518	(57,670)	-4.4%
State Housing Grant Fund	0	0	736,933	719,085	0	(736,933)	-100.0%
Comm. Dev. Block Grant Fund	0	0	843,096	690,741	0	(843,096)	-100.0%

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Home Investment Grant Fund	0	0	0	0	0	0	0.0%
NSP Fund	0	0	236,714	4,780	0	(236,714)	-100.0%
Coronavirus Relief Fund	89,744	0	458,609	349,970	0	(458,609)	-100.0%
CDBG - Corona Virus Fund	0	0	0	36,778	0	0	0.0%
Voluntary Home Buyout FUnd	0	0	2,736,719	0	0	(2,736,719)	-100.0%
<b>Total Funding Source</b>	<b>443,412</b>	<b>1,315,074</b>	<b>6,318,259</b>	<b>3,050,067</b>	<b>1,248,518</b>	<b>(5,069,741)</b>	<b>-80.2%</b>

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	3.00	3.00	6.00	3.00
Administration Division-PT	0.00	0.00	0.00	0.00
Communications Division-FT	4.00	3.00	0.00	(3.00)
Communications Division-PT	0.00	0.00	0.00	0.00
Housing Division-FT	3.00	4.00	4.00	0.00
Housing Division-PT	0.00	0.00	0.00	0.00
Bayfront Comm. Redevelopment Agency Fund-FT	1.00	0.00	0.00	0.00
Bayfront Comm. Redevelopment Agency Fund-PT	0.70	0.00	0.00	0.00
Community & Economics Development Total	11.70	10.00	10.00	0.00

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

The Community & Economic Development Department expenditure analysis reflects a change of -80.2% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget. The following are expenditure highlights contributing to the variance:

- Transitioned the Communications Division from Community & Economic Development Department to the Office of the City Manager.

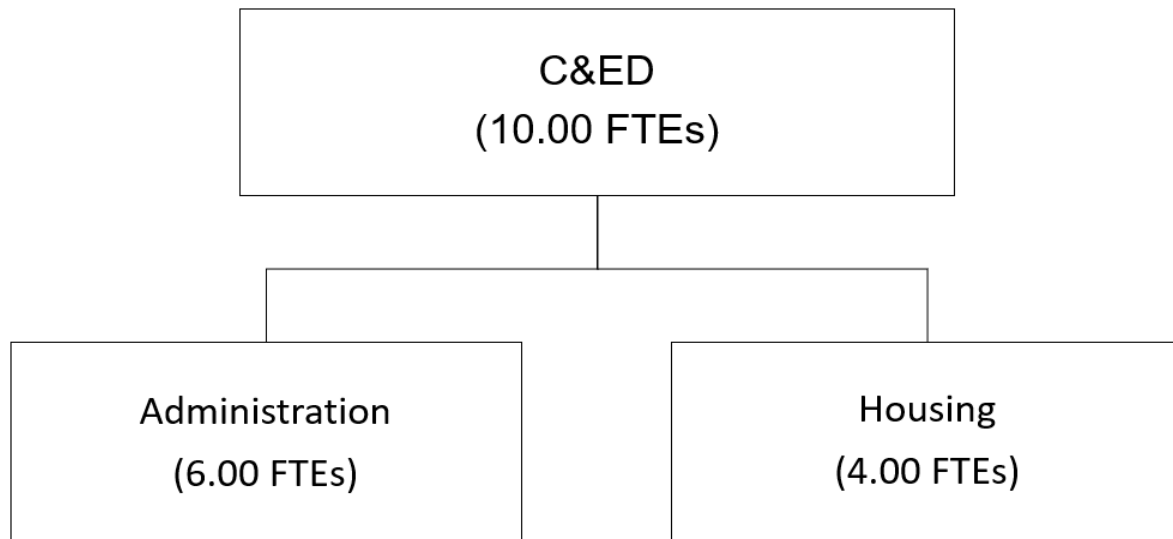
- The Housing Division was created, which onboarded HANDS Funds personnel and operating expenditures.
- FY 2022 General Employee salary increase of 3.0%.

### **Personnel Changes**

The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- In FY 2022, the following three (3) full-time positions were transitioned to the Office of the City Manager's Public Information Division:
  - Public Information Officer
  - Community Information Coordinator
  - Special Projects Manager
- In FY 2022, the Web Administrator full-time position was transitioned from the Office of the City Manager to the Information Technology Department.
- In FY 2022, the following four (4) full-time positions were transitioned from the Finance Department:
  - Three (3) Customer Account Specialists
  - One (1) Billing & Collections Manager

### **FY 2022 ORGANIZATIONAL CHART**





# BAYFRONT COMMUNITY REDEVELOPMENT AGENCY (BCRA)

## Departmental Summary

### Mission

To effectively foster redevelopment, community revitalization, increased social vitality and economic recovery by addressing areas of blight, inadequate infrastructure and housing, and facilitating private investment leading to the creation of new jobs and an improved quality of life for residents within the district.

The following tables provides a comparison of the FY 2022 Proposed Budget data to prior fiscal years:

### Core Services

The Bayfront CRA, a dependent special district of the City of Palm Bay, utilizes incremental tax revenues resulting from an increase in property values beyond the 1998 base year of the special district to facilitate redevelopment, private investment, infrastructure improvements, and job creation. The Bayfront redevelopment district represents approximately 1,070 acres of blighted and under-utilized land. The Bayfront CRA reinvests increased tax revenues back into the district to achieve the goals of a Redevelopment Plan in accordance with Chapter 163 Part III, Florida Statute and consistent with County and City policies. The goals within the Redevelopment Plan allow for mutually beneficial rehabilitation and redevelopment of the district through the facilitation of private investment and development.

### FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Serve as a liaison for Northshore Development on the site plan and construction of the commercial outparcels front Robert J Conlan Blvd.	Strategic Commercial and Industrial Corridors
Continue to communicate the vision of the Bayfront Community Redevelopment Plan	Communicating, Messaging and Identity
Continue to work through the commercial real estate broker, RMA, to actively market and sell CRA-owned parcels	Strategic Commercial and Industrial Corridors
Coordinate with RMA to sell the three City and CRA-owned parcels known as Pelican Harbor Marine for favorable commercial waterfront development	Venues for Events

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Serve as a liaison for Northshore Development on the site plan and construction of the commercial outparcels front Robert J Conlan Blvd.	Strategic Commercial and Industrial Corridors
Continue to communicate the vision of the Bayfront Community Redevelopment Plan	Communicating, Messaging and Identity
Continue to work through the commercial real estate broker, to actively market and sell CRA-owned parcels	Strategic Commercial and Industrial Corridors
Continue to work with the purchaser of Pelican Harbor Marina for favorable commercial waterfront development	Venues for Events

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Strategic Commercial and Industrial Corridors	Quality Development and Redevelopment	1) Completion of Phase II Northshore's commercial development 2) sale of CRA-owned surplus land	\$20.3 M	\$52.9 M	\$30 M	\$30 M	\$20 M
Venues for Events	Quality Development and Redevelopment	Sale/development (revenue + private cap investment) of Pelican Harbor Marina parcels					\$10 M
Communicating, Messaging and Identity	Strong Local Economy	Facilitate private capital investment and jobs within the district					\$5 M
<b>EFFECTIVENESS</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Compliance with local and state reporting requirements.	Yes	Yes	Yes	Yes	Yes

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Bayfront Comm. Redev. Agency	1,347,809	1,410,370	1,471,801	442,456	2,562,370	1,090,569	246.5%
<b>Total Expenditures</b>	1,347,809	1,410,370	1,471,801	442,456	2,562,370	1,090,569	246.5%

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Category</b>							
Personnel Services	3,336	0	0	0	0	0	0.0%
Operating Expenses	341,269	486,976	486,963	9,647	842,095	355,132	3681.3%
Capital Outlay	7,205	0	0	0	0	0	0.0%
Debt Service	429,474	432,809	432,809	432,809	349,167	(83,642)	-19.3%
Contributions	0	0	0	0	0	0	0.0%
Transfers	566,525	0	0	0	743,665	743,665	0.0%
Reserves	0	490,585	552,029	0	627,443	75,414	0.0%
<b>Total Expenditures</b>	<b>1,347,809</b>	<b>1,410,370</b>	<b>1,471,801</b>	<b>442,456</b>	<b>2,562,370</b>	<b>1,090,569</b>	<b>246.5%</b>
<b>Funding Source</b>							
BCRA Fund	1,347,809	1,410,370	1,471,801	442,456	2,562,370	1,090,569	246.5%

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 APPROVED BUDGET	Approved to Amended Change
Bayfront Comm. Redevelopment Agency Fund-FT	1.00	0.00	0.00	0.00
Bayfront Comm. Redevelopment Agency Fund-PT	0.70	0.00	0.00	0.00
BCRA Total	1.70	0.00	0.00	0.00

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

The Bayfront Community Redevelopment Agency FY 2021 Proposed Budget, which was adopted along with the citywide FY 2021 Adopted Budget during the second public hearing on September 23, 2020, was approved by City Council on July 16, 2020. It was presented to the Brevard County Board of County Commissioners on May 19, 2020.

Please note that per the Brevard County Board of County Commissioners' adopted Resolution 2019-237, adopted November 19, 2019, modifying the Bayfront CRA Board's delegation of authority following the Interlocal Agreement between Brevard County, the City of Palm Bay and the Bayfront CRA, the Agency's abilities to expend funds beyond existing debt and contractual obligations, legally required administrative expenses, and land acquisitions not to exceed \$330,218 are limited.

The highlights, listed on the following page, impacted the change from the FY 2020 Amended Budget to the FY 2021 Approved Budget:

- Funding for (1) Full-time Administrator position and one (1) Part-Time Administrative Secretary was not included in the FY 2021 Adopted Budget.
  - Funding for these positions was removed in FY 2020 on Budget Amendment #2, per the Interlocal Agreement requirements previously stated.

- Adopted Budget correction on FY 2020 Budget Amendment #4 to reimburse unexpended funds to the City's General Fund and Brevard County by the end of the fiscal year; total impact \$836,710.
- The FY 2021 Adopted Budget did not include any capital outlay expenditures; this is a reduction of \$487,323 from the previous fiscal year.
  - Unspent project funding is rolled forward to FY 2021.

### *Personnel Changes*

The following personnel changes highlights impacted the change from the FY 2020 Amended Budget to the FY 2021 Approved Budget:

- The Bayfront Redevelopment Agency (BCRA) was transitioned to the Community & Economic Development Department, which includes (1) Full-time Administrator position and one (1) Part-Time Administrative Secretary.

## PARKS & RECREATION

In FY 2021, the Parks & Recreation Department was eliminated via Ordinance 2021-38. Through the elimination, all Parks related activities were moved to the [Parks and Facilities Department](#) including Impact Fees and the Recreation related activities are now housed in the newly creation [Recreation Department](#).

### Expenditure Analysis

The below historical expenditure analysis is provided for informational purposes only.

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b><u>Divisions</u></b>							
Administration	684,921	762,335	745,876	734,356	0	(745,876)	-100.0%
Recreation	635,795	1,217,112	1,070,907	1,103,500	0	(1,070,907)	-100.0%
Parks	2,053,290	2,294,398	3,676,936	3,502,776	0	(3,676,936)	-100.0%
Fred Poppe Regional Park	488,562	0	0	0	0	0	0.0%
Greater PB Senior Center	4,192	8,100	9,049	8,100	0	(9,049)	-100.0%
Palm Bay Aquatic Center	706,883	284,350	652,625	610,895	0	(652,625)	-100.0%
Whitlock Community Center	196,790	0	0	0	0	0	0.0%
Parks Impact Fees	25,588	1,032,900	2,508,173	0	0	(2,508,173)	-100.0%
Parks CIP	0	0	2,242,092	0	0	(2,242,092)	-100.0%
<b>Total Expenditures</b>	<b>4,796,021</b>	<b>5,599,195</b>	<b>10,905,658</b>	<b>5,959,627</b>	<b>0</b>	<b>(10,905,658)</b>	<b>-100.0%</b>
<b><u>Category</u></b>							
Personnel Services	3,115,399	3,444,940	3,444,940	3,381,789	0	(3,444,940)	-100.0%
Operating Expenses	793,218	1,121,355	1,185,185	1,143,964	0	(1,185,185)	-100.0%
Capital Outlay	887,404	0	5,242,633	1,433,874	0	(5,242,633)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	1,032,900	1,032,900	0	0	(1,032,900)	-100.0%
<b>Total Expenditures</b>	<b>4,796,021</b>	<b>5,599,195</b>	<b>10,905,658</b>	<b>5,959,627</b>	<b>0</b>	<b>(10,905,658)</b>	<b>-100.0%</b>
<b><u>Funding Source</u></b>							
General Fund	4,770,433	4,566,295	6,155,393	5,959,627	0	(6,155,393)	-100.0%
Impact Fees	25,588	1,032,900	2,508,173	0	0	(2,508,173)	-100.0%
Parks CIP	0	0	2,242,092	0	0	(2,242,092)	-100.0%
<b>Total Funding Source</b>	<b>4,796,021</b>	<b>5,599,195</b>	<b>10,905,658</b>	<b>5,959,627</b>	<b>0</b>	<b>(10,905,658)</b>	<b>-100.0%</b>

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	7.00	7.00	0.00	(7.00)
Administration Division-PT	0.00	0.00	0.00	0.00
Recreation Programs Division-FT	4.00	4.00	0.00	(4.00)
Recreation Programs Division-PT	6.31	6.31	0.00	(6.31)
Parks Maintenance Division-FT	24.00	24.00	0.00	(24.00)
Parks Maintenance Division-PT	0.00	0.00	0.00	0.00
Fred Poppe Regional Park Division-FT	7.00	7.00	0.00	(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	0.00	(1.00)
Palm Bay Aquatic Center Division-PT	1.26	1.26	0.00	(1.26)
Whitlock Community Ctr Division-FT	3.00	3.00	0.00	(3.00)
Whitlock Community Ctr Division-PT	1.26	1.26	0.00	(1.26)
Parks & Recreation Total	54.83	54.83	0.00	(54.83)

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

### *Operating Expenditures*

Through the Parks & Recreation Department's elimination via Ordinance 2021-38, a FY 2022 Budget was not approved.

### *Personnel Changes*

Through the Parks & Recreation Department's elimination via Ordinance 2021-38, personnel is no longer accounted for under this Department..

# RECREATION

## Departmental Summary

### Mission

To provide recreational programs and special events for the community to learn and play and preserve the natural resources and beauty of Palm Bay.

### Core Services

#### Recreation

Provide special events and programs for the community. Manage a venue for swim instruction,

### FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Successfully executed two Fundraising Golf Tournaments to help fund youth programs.	City's Relationship with Citizens
Re-opened the Palm Bay Aquatic Center and re-started all programs and classes.	City's Relationship with Citizens
Provided free swim lessons for the Community during Parks and Recreation Month	City's Relationship with Citizens

### FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Hire a Special Events Coordinator to secure more Events and increase Sponsorships	Basic Municipal Service Delivery
To bring back the full scale Holiday parade and the July 4th celebrations	Basic Municipal Service Delivery
Increase the number of youth and adult instructional classes	City's Relationship with Citizens
Hire more Lifeguards and Water Safety Instructors to offer more swim lessons	Basic Municipal Service Delivery

### Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
WORKLOAD							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of patrons visiting Turkey Creek Sanctuary	65,000	51,442	65,000	76,600	80,000

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of patrons participating in programs and special events	500,000	5,230	350,000	255,739	500,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of people taught to swim	N/A	N/A	New measure	60	100
<b>EFFICIENCY</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	percentage over the previous fiscal year, of patrons visiting the Margaret Hames Center	0	0	0	N/A due to Pandemic	0
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Sponsorship dollars to fund Special Events	30,000	17,788	25,000	8,048	25,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Number of Sponsors	60	49	60	36	60
<b>EFFECTIVENESS</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Recreation Satisfaction rate through random survey	100.0%	78.0%	100.0%	N/A due to the Pandemic	100.0%
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Total summer camp enrollment	10,000	2,286	5,000	1,450	5,000

The following tables provides a comparison of the FY 2022 Proposed Budget data to prior fiscal years:

## Expenditure Analysis

In FY 2021, the Recreation Department was created via Ordinance 2021-38. Previously housed as a Division under the Parks & Recreation Department, effective in FY 2022 this newly created Department now houses all recreation-related activities.

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b><u>Divisions</u></b>							
Administration	0	0	0	0	467,776	467,776	0.0%
Recreation	0	0	0	0	1,719,559	1,719,559	0.0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,187,335</b>	<b>2,187,335</b>	<b>0.0%</b>
<b><u>Category</u></b>							
Personnel Services	0	0	0	0	1,386,822	1,386,822	0.0%
Operating Expenses	0	0	0	0	800,513	800,513	0.0%
Capital Outlay	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%



DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,187,335</b>	<b>2,187,335</b>	<b>0.0%</b>
<b>Funding Source</b>							
General Fund	0	0	0	0	2,187,335	2,187,335	0

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Proposed to Amended Change
Administration Division-FT	0.00	0.00	4.00	4.00
Administration Division-PT	0.00	0.00	0.00	0.00
Recreation Division-FT	0.00	0.00	8.00	8.00
Recreation Division-PT	0.00	0.00	7.43	7.43
Recreation Total	0.00	0.00	19.43	19.43

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

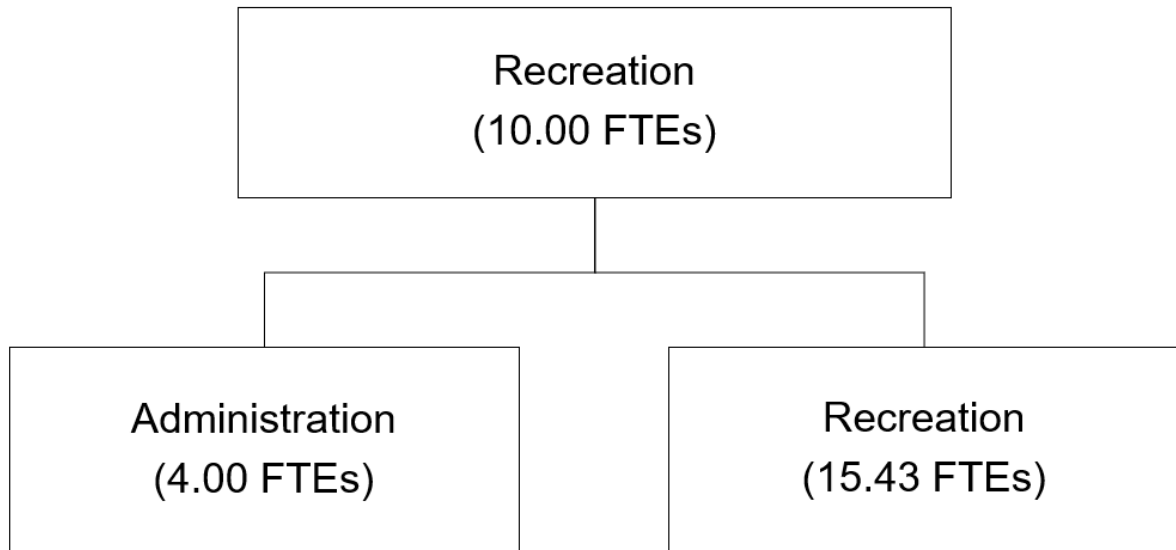
### Operating Expenditures

The Recreation Department, created via Ordinance 2021-38, is a new Department effective with the FY 2022 Approved Budget. Operating expenditures totaling \$2,187,335 account for the recreation-related expenditures previously housed under the [Parks & Recreation Department](#) including the following Divisions: Recreation Programs, Fred Poppe Regional Park, Palm Bay Aquatic Center, and Whitlock Community Center. With a lack of historical comparisons for a new Department, a change exceeding 10% is anticipated the first year. Accurate comparisons of operating expenditure variances can be completed starting in the 2023 Fiscal Year.

### Personnel Changes

A total of 19.43 positions, previously accounted for under the [Parks & Recreation Department](#), are now housed under the Recreation Department starting in the 2022 Fiscal Year. This includes the following Divisions: Recreation Programs, Fred Poppe Regional Park, Palm Bay Aquatic Center, and Whitlock Community Center.

**FY 2022 ORGANIZATIONAL CHART**



# PARKS & FACILITIES

## Departmental Summary

### Mission

The mission of Parks & Facilities is to maintain parks and building infrastructure and to provide excellent support services to all departments within the City.

### Core Services

#### *Administration*

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

#### *Parks*

Provide complete maintenance and repair of all parks and maintaining play ready ballfields.

#### *Facilities*

Provide new and remodel construction, maintenance and repair services for all facilities owned and managed by the City.

### FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Completed Palm Bay Senior Center Improvements	Basic Municipal Service Delivery
Replaced the pedestrian bridge at Sacrifice Park	Basic Municipal Service Delivery
Replaced playgrounds at Nungesser and Goode Park	Basic Municipal Service Delivery
Renovated ballfields at Knecht Park, Fred Lee Park and the football field at Veterans Park	Basic Municipal Service Delivery
Completed Palm Bay pool renovation and established a maintenance schedule for the PBAC.	Basic Municipal Service Delivery
Completed the merger of Parks and Facilities	Basic Municipal Service Delivery

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Installation of 9 playgrounds throughout the City and one shade structure at Knecht Park.	Basic Municipal Service Delivery
Completion of Riviera Dog Park.	Basic Municipal Service Delivery
Complete construction of West Pines Park, FPRP sewer project, Disc Golf field at FPRP and	Basic Municipal Service Delivery
completion of the slide replacement at the Palm Bay Aquatic Center	Basic Municipal Service Delivery
Assess and renovate all large pavilions located within the parks	Basic Municipal Service Delivery
Apply for a FIND grant to fund major renovation of the pier at Castaway Cove	Basic Municipal Service Delivery
Install AED devices strategically in all City buildings	Basic Municipal Service Delivery

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Satisfaction rate thru random survey of the condition of ball fields, play fields and open spaces.	1	N/A due to Pandemic	1	N/A due to Pandemic	1
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Total Acres of Park Land maintained	1,003	1,003	1,003	1,003	1,012
<b>EFFICIENCY</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Weekly number of man hours required to maintain FPRP	N/A	N/A	N/A	N/A	176
<b>EFFECTIVENESS</b>							
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Percentage of citizens satisfied with upkeep of Parks	5 stars	4 stars	100.0%	4.3 stars	5 stars
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Satisfaction rate thru random survey as to the service being delivered to City Departments.	N/A	N/A	N/A	N/A	5 stars

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

In FY 2021, the Facilities Department was re-named to the Facilities and Parks Department via Ordinance 2021-38. Previously only housing the Facilities Maintenance Division, effective in FY 2022 the Department now houses the Administration Division, the Facilities Maintenance Division, and the Parks Division.

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b><u>Divisions</u></b>							
Administration	0	0	0	0	600,620	600,620	0.0%
Facilities Maintenance	2,552,324	2,463,350	2,733,090	2,721,257	2,535,207	(197,883)	-7.2%
Parks	0	0	0	0	2,668,599	2,668,599	0.0%
Parks Impact Fees	0	0	0	0	1,575,900	1,575,900	0.0%
Parks Donations	0	0	0	0	0	0	0.0%
Parks CIP	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>2,552,324</b>	<b>2,463,350</b>	<b>2,733,090</b>	<b>2,721,257</b>	<b>7,380,326</b>	<b>4,647,236</b>	<b>170.0%</b>
<b><u>Category</u></b>							
Personnel Services	1,108,212	1,108,433	1,265,818	1,265,372	3,513,427	2,247,609	177.6%
Operating Expenses	1,430,389	1,354,917	1,442,956	1,431,570	2,295,873	852,917	59.1%
Capital Outlay	13,723	0	24,316	24,315	0	(24,316)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	0	0	0	1,571,026	1,571,026	0.0%
<b>Total Expenditures</b>	<b>2,552,324</b>	<b>2,463,350</b>	<b>2,733,090</b>	<b>2,721,257</b>	<b>7,380,326</b>	<b>4,647,236</b>	<b>170.0%</b>
<b><u>Funding Source</u></b>							
General Fund	2,552,324	2,463,350	2,733,090	2,721,257	5,804,426	3,071,336	112.4%
Impact Fees	0	0	0	0	1,575,900	1,575,900	0.0%
Parks CIP	0	0	0	0	0	0	0.0%
<b>Total Funding Source</b>	<b>2,552,324</b>	<b>2,463,350</b>	<b>2,733,090</b>	<b>2,721,257</b>	<b>7,380,326</b>	<b>4,647,236</b>	<b>170.0%</b>

## Personnel Comparison

<b>AUTHORIZED PERSONNEL</b>				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Proposed to Amended Change
Administration Division-FT	0.00	0.00	6.00	6.00
Administration Division-PT	0.00	0.00	0.00	0.00
Facility Maintenance Division-FT	15.00	16.00	12.00	(4.00)

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Proposed to Amended Change
Facility Maintenance Division-PT	1.40	1.40	1.40	0.00
Parks Division-FT	0.00	0.00	31.00	31.00
Parks Division-FT	0.00	0.00	1.40	1.40
Facilities & Parks Total	16.40	17.40	51.80	34.40

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

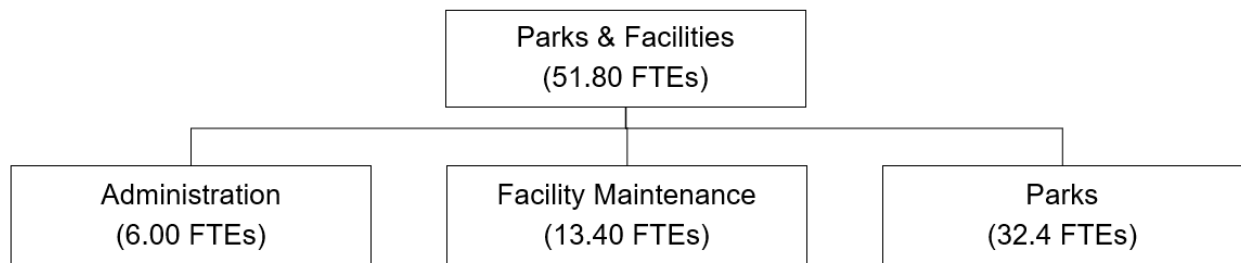
### Operating Expenditures

The Parks & Facilities Department was created via Ordinance 2021-38, and became effective with the FY 2022 Approved Budget. Previously only housing Facilities Maintenance, the newly created Parks & Facilities Department now includes the Parks Division previously housed under the [Parks & Recreation Department](#). Historical spending comparisons to previous fiscal years will not provide a true analysis in 2022 and changes exceeding 10% are anticipated for the first year. Accurate comparisons of operating expenditure variances can be completed starting in the 2023 Fiscal Year.

### Personnel Changes

A total of 34.40 additional positions, previously accounted for under the [Parks & Recreation Department](#), are now housed under the Parks & Facilities Department starting in the 2022 Fiscal Year. This includes the staffing from the Parks Division and two (2) administrative personnel staff from the Administration Division.

### FY 2022 ORGANIZATIONAL CHART



# POLICE

## Mission

Provides services directly to support the needs of the Chief of Police and Administration office.

## Core Services

### *Executive Division*

Provides services directly to support the needs of the Chief of Police and Administration office.

### *Support Services*

Provides vital services to the operational policies and goals of the agency.

### *Uniform Services*

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.

### *Investigations*

Is responsible for inquiries into several types of investigations including but not limited to violent persons crimes, property crimes, fraud, narcotics offenses, and juvenile crimes.

### *Communications Center*

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's Services Unit*

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 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Enhance the department Wellness Program to include expanded Peer to Peer support, CISM training, family assistance programs, financial planning, and mentoring initiatives for all department personnel.	City's Relationship with Citizens

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Phase II of the Body Worn Camera program involving the acquisition of smartphone technology to pair with the rollout of Axon BWC equipment across all impacted divisions and the development of departmental policy for the regulation of BWCs.	Basic Municipal Service Delivery
Successful integration of dispatching for Palm Bay Fire Rescue by the Communications Center. The transfer was implemented as of July 2021.	Working Smarter - E Government
Re-organization of the Uniform Services Division to include a Patrol Section with 4 shifts and the newly formed Community Services Section which encompasses the Traffic Unit, Community Resource Unit, and Juvenile Services Unit. The Community Services Section will focus on direct engagement with citizens and carrying out the programmatic goals of the DOJ Cops Hiring Grant award received by the department in 2020.	City's Relationship with Citizens
Implementation and conversion of One Solution RMS reached 95% completion. The remaining modules for installation and training will be launched by February 2022.	Working Smarter - E Government
Improving the Police Department's service to citizen through increased leadership development for both sworn and civilian supervisors and managers, a total of 13 personnel completed FBI-LEEDA courses hosted by PBPD. During FY22, PBPD will continue to host leadership training opportunities and the Community Services Lieutenant and Community Services Administrator will attend the Senior Management Institute for Police in Summer 2022.	City's Relationship with Citizens

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Increase community engagement through the enhancement of the Palm Bay Police Department's website portal. Integration with social media features as well as updated access to department programs and services.	City's Relationship with Citizens
Improving public safety services through the successful completion of the Field Training Evaluation Program by new police recruits with a goal of 15 new hire police officers achieving solo status in FY22.	Basic Municipal Service Delivery
Pilot program for a Community Outreach Coordinator in the Community Services Section tasked with organizing law enforcement engagement activities, monitoring social media activity, and assisting the Community Services Section initiatives during Q1 and Q2 of FY22.	City's Relationship with Citizens
Achieve Excelsior Recognition from the Commission for Florida Law Enforcement Accreditation for successful completion of re-accreditation over five successful re-accreditation cycles by the Commission	Basic Municipal Service Delivery
Acquisition of safety equipment and capital improvement planning to increase the level of public service and safety to both law enforcement personnel and the citizens of Palm Bay. Equipment ranges from an armored personnel carrier for rescue response operations, department issued rifles, and ballistic shields and helmets for the Patrol Division.	Basic Municipal Service Delivery
Test, evaluate, and implement a Real-time Crime Center through FUSUS providing a hub for live camera feeds, data uploads from LPR technology, and other technology formats to streamline intelligence gathering and investigative leads.	Basic Municipal Service Delivery



OBJECTIVES	STRATEGIC INITIATIVES
Implement Internet Crimes Against Children (ICAC) training for detectives within the Special Victims Unit in order to address these crimes through proactive operations and to enhance investigations through the additional expertise.	Basic Municipal Service Delivery
Continued focus on annual department training in the area of use of force to include De-escalation and Crisis Intervention. Integrating ICAT (Integrating Communications, Assessment, and Tact) a training program developed by the Police Executive Research Forum (PERF) that provides first responding police officers with the tools, skills, and options they need to successfully and safely defuse a range of critical incidents.	City's Relationship with Citizens

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
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
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of trafficking level proactive cases by the Special Investigations Unit	2600.0%	36	31	35	28
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average response time for high priority CFS	0:08:17	0:06:36	0:06:36	0:06:47	0:06:47
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Host or support 8 Major Community Events aimed at helping citizens	Yes	Yes	Yes	Yes	Yes
<b>EFFICIENCY</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Cost service per citizen	192	184	193	189	202

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>EFFECTIVENESS</b>							
City's Role in Social Services	City Government, Financially Sound, Top Quality Services	# of CFS with homeless individuals to include assistance referrals	200	209	200	230	200
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

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Executive	2,589,564	2,542,872	2,623,381	2,560,446	2,953,595	330,214	12.6%
Support Services	2,574,868	2,714,484	2,820,703	2,667,613	2,998,711	178,008	6.3%
Uniform Services	9,370,706	10,709,135	10,899,712	10,078,537	11,631,595	731,883	6.7%
Investigations	3,748,277	4,121,080	4,191,957	3,817,475	4,229,138	37,181	0.9%
Special Operations	0	0	0	0	0	0	0.0%
Specialty Units	0	52,468	52,468	51,300	96,410	43,942	83.8%
Communications Center	2,330,437	2,520,023	2,634,187	2,290,228	2,914,430	280,243	10.6%
Victim Services Unit	140,674	151,466	151,466	150,010	153,411	1,945	1.3%
Code Nuisance	0	124,877	0	0	114,614	114,614	0.0%
Law Enforcement Trust	103,482	5,000	108,134	100,384	9,500	(98,634)	-91.2%
Police CIP	0	0	265,218	58,945	0	(265,218)	-100.0%
Police Impact Fees	150	155,000	470,246	283,552	395,600	(74,646)	-15.9%
General Government	26,020	0	0	0	0	0	
Police Donations Fund	15,023	0	5,280	5,526	0	(5,280)	-100.0%
<b>Total Expenditures</b>	<b>20,899,201</b>	<b>23,096,405</b>	<b>24,222,752</b>	<b>22,064,016</b>	<b>25,497,004</b>	<b>1,274,252</b>	<b>5.3%</b>
<b>Category</b>							
Personnel Services	19,772,186	21,727,412	22,272,170	20,603,308	23,729,335	1,457,165	6.5%
Operating Expenses	1,010,543	1,084,116	1,225,885	1,102,534	1,363,517	137,632	11.2%
Capital Outlay	68,302	0	521,147	314,549	0	(521,147)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	22,150	0	43,550	43,625	0	(43,550)	-100.0%

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	284,877	160,000	0	404,152	244,152	152.6%
<b>Total Expenditures</b>	20,873,181	23,096,405	24,222,752	22,064,016	25,497,004	1,274,252	5.3%
<b>Funding Source</b>							
General Fund	20,754,526	22,811,528	23,373,874	21,615,609	24,977,290	1,603,416	6.9%
Impact Fees	150	155,000	470,246	283,552	395,600	(74,646)	-15.9%
Code Nuisance	0	124,877	0	0	114,614	114,614	0.0%
Law Enforcement Trust Fund	103,482	5,000	108,134	100,384	9,500	(98,634)	-91.2%
Donations Fund	15,023	0	5,280	5,526	0	(5,280)	-100.0%
Community Investment Fund	0	0	265,218	58,945	0	(265,218)	-100.0%
<b>Total Funding Source</b>	20,873,181	23,096,405	24,222,752	22,064,016	25,497,004	1,274,252	5.3%

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Proposed to Amended Change
Executive Division-FT	6.00	6.00	6.00	0.00
Executive Division-PT	0.67	0.67	0.00	(0.67)
Support Services Division-FT	23.00	23.00	25.00	2.00
Support Services Division-PT	9.51	9.51	9.51	0.00
Uniform Services Division-FT	124.00	136.00	142.00	6.00
Uniform Services Division-PT	0.00	0.00	0.00	0.00
Investigations Division-FT	44.00	38.00	36.00	(2.00)
Investigations Division-PT	0.00	0.00	0.00	0.00
Special Operations Division-FT	0.00	0.00	0.00	0.00
Special Operations Division-PT	0.00	0.00	0.00	0.00
Communications Center-FT	41.00	41.00	41.00	0.00
Communications Center-PT	0.50	0.50	0.50	0.00
Victim Services Unit Division-FT	2.00	2.00	2.00	0.00
Victim Services Unit 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	0.00	0.00	0.00
<b>Police Total</b>	<b>250.68</b>	<b>256.68</b>	<b>262.01</b>	<b>5.33</b>

For detailed personnel changes, please refer to the [FY 2022 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

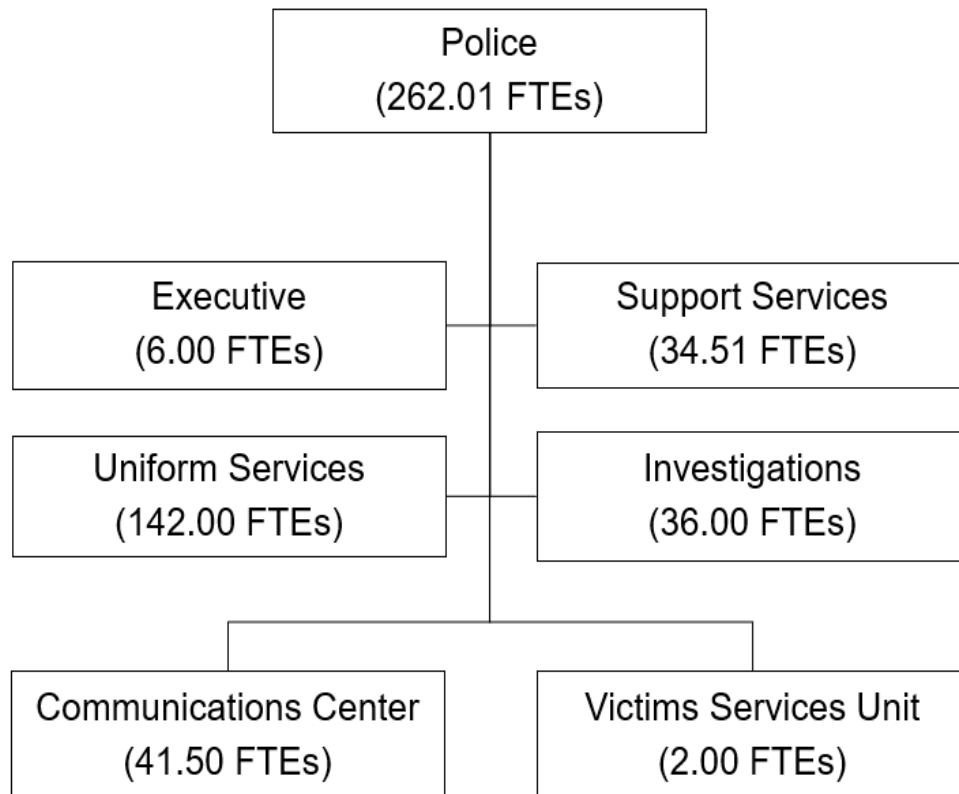
The Police Department expenditure analysis reflects a change of 5.3% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget.

### Personnel Changes

The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- Onboarded the following six (6) full-time positions:
  - Three (3) full-time Police Officers
  - One (1) full-time School Resource Officer (SRO)
  - One (1) full-time Records Specialist
  - One (1) full-time Materials Management Technician
- Upgraded two (2) Police Officers positions to Sergeants.
- Re-classified one (1) full-time Secretary and one (1) part-time secretary to two (2) Administrative Secretaries.
- Re-classified one (1) full-time Administrative Assistant to one (1) full-time Officer Manager.
- Re-classified one (1) full-time Project Specialist to one (1) Budget Officer; and one (1) Part Time Accreditation Specialist to one (1) full time Project Specialist.

### FY 2022 ORGANIZATIONAL CHART



# FIRE

## Departmental Summary

### Mission

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

The following tables provides a comparison of the FY 2022 Proposed Budget data to prior fiscal years:

### Core Services

#### *Emergency Services*

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 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Administered nearly 500 COVID vaccinations to Palm Bay citizens and employees	City's Relationship with Citizens
Trained more than 50 Fire Rescue personnel to Technical Rescue level	Basic Municipal Service Delivery
Completed installation of backup generators at Stations 2 and 3 with FEMA Hazard Mitigation Grant funding and 25% City matching funds	Basic Municipal Service Delivery
In coordination with Palm Bay PD, completed the move of Fire Rescue Dispatch back to the City	Basic Municipal Service Delivery
Trained and placed in service MCTs in each apparatus which enhances the CAD dispatch capabilities	Basic Municipal Service Delivery
Added one new Fire Inspector position to better meet the demands of commercial inspections	Basic Municipal Service Delivery
Entered into an agreement with Brevard County Sheriff's Office to provide aerial firefighting support to the city, as needed	Basic Municipal Service Delivery
Completed the project for a burn building training center at Station 5, giving PBFR the abilities to perform in-house live fire training with firefighters	Basic Municipal Service Delivery
Received a Community Development Block Grant for the demolition and site preparation for the new Station 7	Basic Municipal Service Delivery
Identified property location for new Station 6	Basic Municipal Service Delivery
Placed a rescue Squad in service at Station 1 for six months to ease call load and provide statistics to show need	Basic Municipal Service Delivery
Replaced 35 air bottles of the 70 air bottles going out of compliance	Basic Municipal Service Delivery

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Placed seven video laryngoscopes in service - one on each apparatus	Basic Municipal Service Delivery
Received a Brevard County EMS Grant award of \$21,000, approximately 70% of the cost, for the purchase a LifePack 15 to place on Squad 1.	Basic Municipal Service Delivery

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Refurbish and build three new brush trucks to replace aging brush truck fleet	Basic Municipal Service Delivery
Implement a new automated firefighter staffing program which will reduce the hours spent on staffing and allow District Chiefs to perform other critical duties	Working Smarter - E Government
Utilize impact fees to place a Water Tender at Station 2	Basic Municipal Service Delivery
Complete ISO inspection and reduce the rating, translating to lower insurance rates for citizens and businesses	Basic Municipal Service Delivery
Continue and finish the TRT training to put the team in service	Basic Municipal Service Delivery
Seek funding for Station 6	Basic Municipal Service Delivery
Begin construction of Station 7	Basic Municipal Service Delivery

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Complete safety inspections for businesses	1,150	1,150	1,600	1378 (COVID caused inspections to be temporarily suspended and many business to shut down)	1,500
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Provide public safety education programs to the community (persons)	16,000	8,183	5,000	177 (COVID caused program to be suspended since March)	1,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	training for internal positions to meet both ISO and requirements for positions to meet	22,230	20,384	25,000	18,569	26,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	State of Florida Department of Health EMS	1,872	2,024	1,900	2,112	1,845

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all fire responses received	600	322	1	1	305 =100%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all emergency medical calls received	11,800	9,795	1	1	9,928 =100%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all other calls for service received	3,000	4,421	1	1	3,942=100%
<b>EFFICIENCY</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	NFPA 1710 total response time for first unit on scene	90%	35%	90%	37%	90%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	ISO Fire Department rating improvement assessment and evaluation completed every 3-5 years	3	3/10	3/10	3/10	3/10
<b>EFFECTIVENESS</b>							
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: PBFR has stayed true to its mission to offer the highest level of response service through commitment to excellence and dedication to our community.	Yes	Yes	Yes	Yes	Yes

## Expenditure Analysis

The following tables provides a comparison of the FY 2022 Approved Budget data to prior fiscal years:

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Emergency Services	15,525,586	15,843,425	16,527,104	17,048,819	16,947,389	420,285	2.5%
Donations	5,134	0	1,400	1,267	0	(1,400)	-100.0%
Impact Fees	315,349	343,500	1,307,634	274,859	813,400	(494,234)	-37.8%
Fire CIP	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>	<b>15,846,069</b>	<b>16,186,925</b>	<b>17,836,138</b>	<b>17,324,945</b>	<b>17,760,789</b>	<b>(75,349)</b>	<b>-0.4%</b>
<b>Category</b>							
Personnel Services	14,689,229	15,322,321	15,431,061	16,310,503	16,313,985	882,924	5.7%
Operating Expenses	510,286	521,104	540,222	540,218	635,217	94,995	17.6%
Capital Outlay	646,554	0	1,524,605	474,224	0	(1,524,605)	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0.0%
Reserves	0	343,500	340,250	0	811,587	471,337	138.5%
<b>Total Expenditures</b>	<b>15,846,069</b>	<b>16,186,925</b>	<b>17,836,138</b>	<b>17,324,945</b>	<b>17,760,789</b>	<b>(75,349)</b>	<b>-0.4%</b>
<b>Funding Source</b>							
General Fund	15,525,586	15,843,425	16,527,104	17,048,819	16,947,389	420,285	2.5%
Impact Fees	315,349	343,500	1,307,634	274,859	813,400	(494,234)	-37.8%
Donations Fund	5,134	0	1,400	1,267	0	(1,400)	-100.0%
Community Investment Fund	0	0	0	0	0	0	0.0%
<b>Total Funding Source</b>	<b>15,846,069</b>	<b>16,186,925</b>	<b>17,836,138</b>	<b>17,324,945</b>	<b>17,760,789</b>	<b>(75,349)</b>	<b>-0.4%</b>

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Proposed to Amended Change
Emergency Services Division-FT	131.00	132.00	136.00	4.00
Emergency Services Division-PT	0.00	0.00	0.00	0.00
Fire Total	131.00	132.00	136.00	4.00

For detailed personnel changes, please refer to the [FY 2022 Budget Funding Requests Overview Section, General Fund - Funded Requests](#).



## Explanation of Expenditure Changes of 10% or More

### **Operating Expenditures**

The Fire Department expenditure analysis reflects a change of -0.4% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget.

### **Personnel Changes**

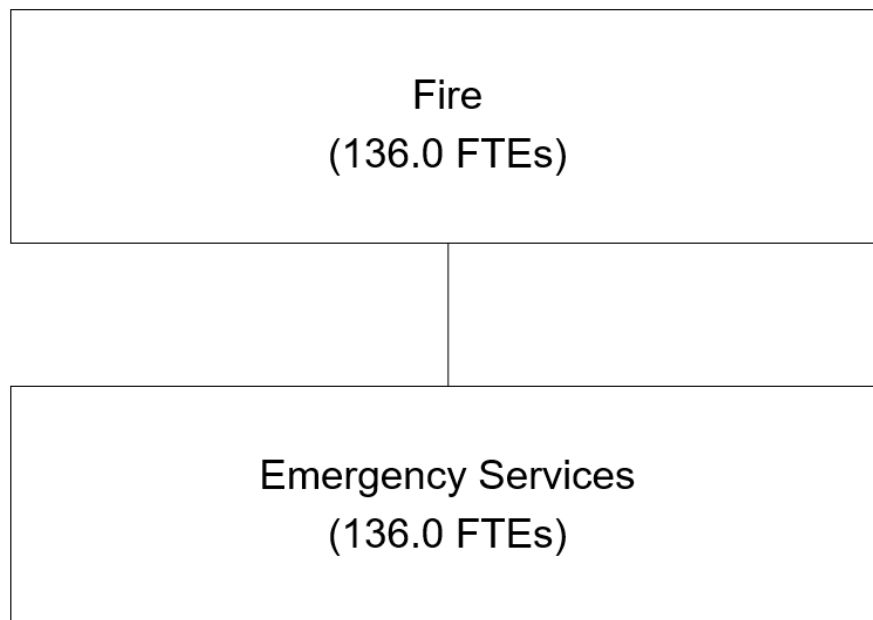
The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- On-boarded four (4) additional Fire Fighter full-time positions.

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#### FY 2022 ORGANIZATIONAL CHART

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## PUBLIC WORKS

### Mission

Provide essential services to the citizens of Palm Bay in a prompt, courteous, safe, efficient, and cost-effective manner. Public Works, through its dedicated employees, strive to plan, design, build, maintain, and operate public infrastructure in a manner that respects the environment and cultivates a genuine, transparent relationship with citizens, visitors, and stakeholders, to adequately preserve these assets for succeeding generations.

The following tables provides a comparison of the FY 2022 Proposed Budget data to prior fiscal years:

### Core Services

#### *Administration*

Provides support to all areas of the Public Works Department and the City.

#### *Engineering & Surveying*

Provides engineering, design, surveying, inspections and project management for a variety of projects to include Road Maintenance, Road Paving Design and Inspection.

#### *ROW Beautification*

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

#### *Traffic Operations*

Provides maintenance, repair and emergency service for all traffic control devices, signage, pavement markings, traffic signals and traffic safety needs throughout the City.

#### *Infrastructure*

Provides maintenance and repair to include potholes, sidewalks, and bridges and appurtenances.

#### *Stormwater Utility (SWU) Engineering & Surveying*

Provide engineering, design, survey, inspection and project management of the stormwater system.

#### *Stormwater Utility (SWU) Customer Service*

Provides customer service to include incoming citizen call coverage, and work order entry for Public Works.

#### *Stormwater Utility (SWU) Physical Environment*

Provides maintenance to all city owned canals, swales and retention systems.

#### *Stormwater Utility (SWU) Infrastructure*

Provides maintenance and repair for stormwater control devices throughout the City.

**Solid Waste Customer Service**

Provides contract management which includes customer service to address Frequently Asked Questions (FAQ), with account detail and resolution.

**Fleet Services**

Provides complete preventative maintenance, scheduled and unscheduled repairs, and life cycle management of vehicles owned and managed by the City.

**FY 2021 Achievements**

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
Removed approximately 89,000 pounds (44.52 tons) of debris from the streets, via the street sweeping contract.	Basic Municipal Service Delivery
Replaced 8 stormwater pipes (cross drains, outfall, lot lines & wing pipe) across the City of Palm Bay to help maintain the integrity of the drainage system.	Basic Municipal Service Delivery
Reduced the City's cost replacing 250 pipes at 50 different locations (approximately 5,000 LF) preceding road paving in 9 different Units.	Basic Municipal Service Delivery
Successfully completed preventative maintenance trenching in PMU 31 and 32; trenching approximately 69,275 LF	Basic Municipal Service Delivery
Identified, cleaned (removed approximately 8LBS of waste) and tagged over 2,693 catch basins, increasing the accuracy of the GIS database asset inventory	Working Smarter - E Government
Improved the canal drainage system within the City by removing sediment from 48,800 LF of Canal	Basic Municipal Service Delivery
Drainage improvement at SJHP (Babcock to I-95) south , Units 31, 24, 46	Basic Municipal Service Delivery
Completed 104 trenching requests to maintain the City's Infrastructure	Basic Municipal Service Delivery
Completed 1,084 pothole requests to maintain the City's infrastructure	Basic Municipal Service Delivery
Responded to 45 after hours emergency callouts for 27 signal issues and 18 stop signs that were knocked down.	Basic Municipal Service Delivery
Replaced 621 Traffic signs throughout the City.	Basic Municipal Service Delivery
Repaired 1444 Traffic signs throughout the City.	Basic Municipal Service Delivery
Inspected 2161 Traffic signs throughout the City.	Basic Municipal Service Delivery
Fabricated 800 Traffic signs.	Basic Municipal Service Delivery
replaced three streetlights that were knocked down and assessed 300.	Basic Municipal Service Delivery
Contracted the installation of a new traffic Signal at the intersection of Emerson and Glencove NW. The new intersection when complete will allow the minor street traffic to enter onto the main street with increased safety and efficiency. The new signal will also increase the safety of school children crossing Emerson on their way to and from school. The city also re-spanned the intersections of Eldron and Malabar and Eldron and Bayside Lakes Blvd. The re-span will reduce trouble calls and increase safety for the motoring public. The saved resources can be spend amongst the remaining signals in the City. Traffic Operations has performed 32 traffic studies at various locations to determine volume and speed of the vehicles along the various roadways. Please this paragraph reflect updated information.	Strategic Commercial and Industrial Corridors

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
The Stormwater Utility Program coordinated and administered the design and construction of 34 major and/or unit pipe replacements of which, 13 are currently awarded or under construction and 21 completed.	Basic Municipal Service Delivery
The Road Maintenance Program has opened a project and requested bids to rejuvenate roadways in Units 31, 32, 41, and 42 as well as Eldron Boulevard, prolonging the useful life of the pavement.	Basic Municipal Service Delivery
The Road Bond Program coordinated and administered the design and construction of 32 total projects, of which 20 are complete and 12 in design or construction.	Basic Municipal Service Delivery
Completed the Babcock at SJHP intersection which connects to the I-95 Interchange.	Basic Municipal Service Delivery
The Engineering Division completed the construction of 5 LAP Funded Sidewalks.	Basic Municipal Service Delivery
The Engineering Division began construction of three new Traffic Signals	Basic Municipal Service Delivery
The Stormwater Utility Program coordinated and is administering the Turkey Creek Restoration Feasibility Study currently being performed.	Basic Municipal Service Delivery
The Engineering Division coordinated and is administering the LAP Funded Malabar Road PD&E Study currently being performed.	Basic Municipal Service Delivery
Met the minimum requirements for the NPDES Permit including the maintenance of our MS4 Systems, production and dissemination of informational materials, and Public Outreach through community involvement.	City's Relationship with Citizens
The Fleet Department was able to support the Police Department by keeping their vehicles on site for repairs and maintenance for an average of 7.47% of their total scheduled use time, making the vehicles available for use 92.53% of the time, an increase in availability of 2.27% over last year. FY21 average 3.3% available 96.7%	Basic Municipal Service Delivery
The Fleet Department was able to support the Fire Department by keeping their vehicles on site for repairs and maintenance for an average of 9.89% of their total scheduled use time, making the vehicles available for use 90.11% of the time, an increase in availability of 9.18% over last year. FY21 8.6% average available 91.4%	Basic Municipal Service Delivery
The Fleet Department was able to support all city Departments with vehicles by keeping those vehicles on site for repairs and maintenance for an average of 7.03% of their total scheduled use time making the vehicles available for use 92.77% of the time, an increase in availability of 5.24% over last year. FY21 4.5% average available 95.5%	Basic Municipal Service Delivery
99% of all submitted work orders to the Fleet Department were completed and closed, an increase of 1% over last year. FY21 average 99%	Basic Municipal Service Delivery

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Continue to plan and maintain the city's drainage and road infrastructure within budget	Basic Municipal Service Delivery
Continue meeting the level of service required to provide good quality of life for our citizens	Basic Municipal Service Delivery
The Stormwater Utility Program will coordinate and administer another 14 major and/or unit pipe replacements	Basic Municipal Service Delivery
The Road Bond Program anticipates completing the construction of phase 2 roads and begin construction of phase 3 roads.	Basic Municipal Service Delivery
Maintain ownership of the NPDES Permit through attention to our MS4 Systems, and raise awareness and compliance of its related ordinances and codes through focused Community Outreach.	City's Relationship with Citizens
Reduce the total time Police vehicles spend in maintenance and increase their average availability from 92% to 95% of their total use time. FY22 Preventive Maintenance Completion Rate of 90%	Basic Municipal Service Delivery

OBJECTIVES	STRATEGIC INITIATIVES
Reduce the total time Fire vehicles spend in maintenance and increase their average availability from 90% to 93% of their total use time. FY22 Average Work Order Completion Time of <30hrs	Basic Municipal Service Delivery
Reduce the total time all City vehicles spend in maintenance and increase their average availability from 92% to 95% of their total use time. FY22 Reduce Gas Pump Overrides to less than 10%	Basic Municipal Service Delivery
Reduce the Number of Equipment without Preventive Maintenance Information to less than 10	Basic Municipal Service Delivery

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
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	8 Hrs	8 Hrs	8 Hrs	N/A	N/A
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Time devoted to updating community information through post of current information and upcoming events on social media and City website.	N/A	N/A	N/A	42 Hrs	52 Hrs
City's Relationship with Citizens	City Government, Financially Sound, Top Quality Services	Participate in public outreach events. Number of events hosted/ participated	6	10	6	2	4
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	Yes	Yes	Yes	Yes	Yes
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	Number of Canal Revitalization Locations	20	11	17	8	9
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	Number of Road and Drainage Projects	40	104	77	57	65
<b>EFFICIENCY</b>							
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.	8Hrs	10Hrs	10Hrs	10 Hrs	24Hrs

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
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	3 Days	4 Days	4 Days	4 Days	N/A
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Offer employee CDL training/ licensing	2	1	3	2	2
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Use of Cityworks to track level of service and Manage City assets in a transparent manner	N/A	N/A	Yes	No	N/A
<b>EFFECTIVENESS</b>							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Completion time for permit reviews of ROW and local cable companies in business days	5 Days	8 Days	5 Days	N/A	15 Days
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Completion time for reviews of Driveway & Lot Drainage Permits in business days	N/A	N/A	N/A	40 Days	20 Days
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Completion time for permit reviews from utility companies in business days	1 Day	.5 Days	.25 Days	.25 Days	.25 Days
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Completion time for processing of citizen requests for Vacate Easements	8 Weeks	8 Weeks	6 Weeks	6 weeks	6 weeks
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Performing monthly departmental evaluations and tracking progress towards goals to be posted in an accessible report	N/A	3 per Year	12 per Year	7 per year	N/A

## Expenditure Analysis

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Administration Services	684,605	914,979	955,815	843,708	1,123,286	167,471	17.5%

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Engineering & Surveying Svcs	599,506	586,412	811,620	605,022	1,026,982	215,362	26.5%
ROW Beautification	1,080,878	1,723,917	1,937,221	1,564,238	2,156,964	219,743	11.3%
Engineering Services	0	0	0	0	0	0	0.0%
Traffic Operations	1,330,016	1,448,590	1,542,812	1,646,601	1,436,080	(106,732)	-6.9%
Infrastructure	1,874,177	1,433,837	2,217,800	2,059,571	1,662,930	(554,870)	-25.0%
PW Impact Fees	2,934,374	3,958,700	4,407,983	1,083,249	5,281,500	873,517	19.8%
PW Community Investment	509,030	0	2,348,712	1,843,923	569	(2,348,143)	-100.0%
PW I-95 Interchange	260,658	0	197,644	203,024	100	(197,544)	-99.9%
PW Road Maint. CIP	147,246	1,198,235	1,520,147	27,951	755,000	(765,147)	-50.3%
PW I-95 Connector	2,887,118	0	466,749	451,463	500	(466,249)	-99.9%
PW GO Road Bond, 2019	25,832,836	400,000	51,621,551	25,504,456	100,000	(51,521,551)	-99.8%
PW GO Road Bond, 2021	0	0	56,437,163	331,954	0	(56,437,163)	-100.0%
Stormwater	(66,153)	0	1,000	0	0	(1,000)	-100.0%
SWU Engineering & Surveying	1,119,973	845,414	3,822,653	775,267	1,630,892	(2,191,761)	-57.3%
SWU Customer Service	2,123,952	2,603,993	2,603,848	2,555,325	2,573,418	(30,430)	-1.2%
SWU Physical Environment	1,372,894	1,033,875	1,781,004	1,551,302	1,006,219	(774,785)	-43.5%
SWU Infrastructure	1,263,723	5,497,863	7,623,554	3,426,563	4,234,025	(3,389,529)	-44.5%
SWU Billing/ Customer Service	0	0	50,000	37,200	0	(50,000)	-100.0%
Solid Waste Operations	6,104,348	253,214	2,000	59,491	0	(2,000)	-100.0%
Solid Waste Cust Service	111,568	11,919,673	11,919,662	11,870,988	13,194,432	1,274,770	10.7%
Fleet Services	3,980,786	4,228,983	7,182,216	7,010,413	4,527,849	(2,654,367)	-37.0%
<b>Total Expenditures</b>	<b>54,151,535</b>	<b>38,047,685</b>	<b>159,451,154</b>	<b>63,451,709</b>	<b>40,710,746</b>	<b>(118,740,408)</b>	<b>-74.5%</b>
<b>Category</b>							
Personnel Services	8,059,950	8,415,192	8,320,581	7,339,187	9,269,022	948,441	11.4%
Operating Expenses	12,942,462	19,387,930	20,952,999	20,390,439	20,984,417	31,418	0.1%
Capital Outlay	35,284,012	5,704,735	66,588,028	34,462,237	3,354,664	(63,233,364)	-95.0%
Debt Service	33,382	0	0	0	0	0	0.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	2,535,566	1,176,664	1,176,664	1,127,710	1,182,313	5,649	0.5%
Reserves	0	3,363,164	62,412,882	0	5,920,330	(56,492,552)	-90.5%
<b>Total Expenditures</b>	<b>58,855,372</b>	<b>38,047,685</b>	<b>159,451,154</b>	<b>63,319,573</b>	<b>40,710,746</b>	<b>(118,740,408)</b>	<b>-74.5%</b>

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
<b>Funding Source</b>							
General Fund	5,569,182	6,107,735	7,465,268	6,719,140	7,406,242	(59,026)	-0.8%
Impact Fees	2,934,374	3,958,700	4,407,983	1,083,249	5,281,500	873,517	19.8%
CIP	509,030	0	2,348,712	1,843,923	569	(2,348,143)	-100.0%
I-95 Interchange Fund	260,658	0	197,644	203,024	100	(197,544)	-99.9%
Road Maintenance CIP Fund	147,246	1,198,235	1,520,147	27,951	755,000	(765,147)	-50.3%
Connector Road I-95 Fund	2,887,118	0	466,749	451,463	500	(466,249)	-99.9%
GO Road Program Fund, 2019	25,832,836	400,000	51,621,551	25,504,456	100,000	(51,521,551)	-99.8%
GO Road Program Fund, 2021	0	0	56,437,163	331,954	0	(56,437,163)	-100.0%
Stormwater Utility Fund	5,814,389	9,981,145	15,882,059	8,345,657	9,444,554	(6,437,505)	-40.5%
Solid Waste Fund	6,215,916	12,172,887	11,921,662	11,930,479	13,194,432	1,272,770	10.7%
Fleet Services Fund	3,980,786	4,228,983	7,182,216	7,010,413	4,527,849	(2,654,367)	-37.0%
<b>Total Funding Source</b>	54,151,535	38,047,685	159,451,154	63,451,709	40,710,746	(118,740,408)	-74.5%

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administrative Services Division-FT	10.00	11.00	11.00	0.00
Administrative Services Division-PT	0.63	0.00	0.00	0.00
Engineering & Surveying Svcs Division-FT	10.00	11.00	11.00	0.00
Engineering & Surveying Svcs Division-PT	0.40	0.40	0.40	0.00
ROW Beautification Division-FT	25.00	25.00	25.00	0.00
ROW Beautification Division-PT	0.63	0.63	0.63	0.00
Traffic Operations Division-FT	5.00	5.00	5.00	0.00
Traffic Operations Division-PT	0.63	0.63	0.63	0.00
Infrastructure Division-FT	19.19	19.19	19.19	0.00
Infrastructure Division-PT	0.53	0.53	0.53	0.00
Solid Waste Operations Division-FT	0.00	0.00	0.00	0.00
Solid Waste Operations Division-PT	0.00	0.00	0.00	0.00
Solid Waste Customer Service-FT	0.00	0.00	0.00	0.00
Solid Waste Customer Service-PT	0.00	0.00	0.00	0.00
Fleet Services Fund-FT	16.00	16.00	17.00	1.00



AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Fleet Services Fund-PT	0.50	0.50	0.50	0.00
SWU Engineering & Surveying -FT	11.00	11.00	11.00	0.00
SWU Engineering & Surveying -PT	0.00	0.00	0.00	0.00
SWU Customer Services-FT	6.00	6.00	6.00	0.00
SWU Customer Services-PT	0.00	0.00	0.00	0.00
SWU Physical Environment-FT	5.00	5.00	5.00	0.00
SWU Physical Environment-PT	11.81	11.81	10.81	(1.00)
SWU Infrastructure-FT	0.00	0.00	0.00	0.00
SWU Infrastructure-PT	0.00	0.00	0.00	0.00
Public Works Total	122.32	123.69	123.69	0.00

For additional historical authorized personnel data, please refer to the [Appendix C: Classification & Pay Plan](#) section.

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

The Public Works Department expenditure analysis reflects a change of -74.5% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget.

Capital outlay expenditures within the Public Works Department accounted for 41.76% of the FY 2021 Amended Budget. Capital projects within all funds that fall under the Public Works Department will roll forward to the following fiscal year if incomplete; project and encumbrance balances roll forward to the next fiscal year and are accounted for under the "Amended Budget" data reflected above.

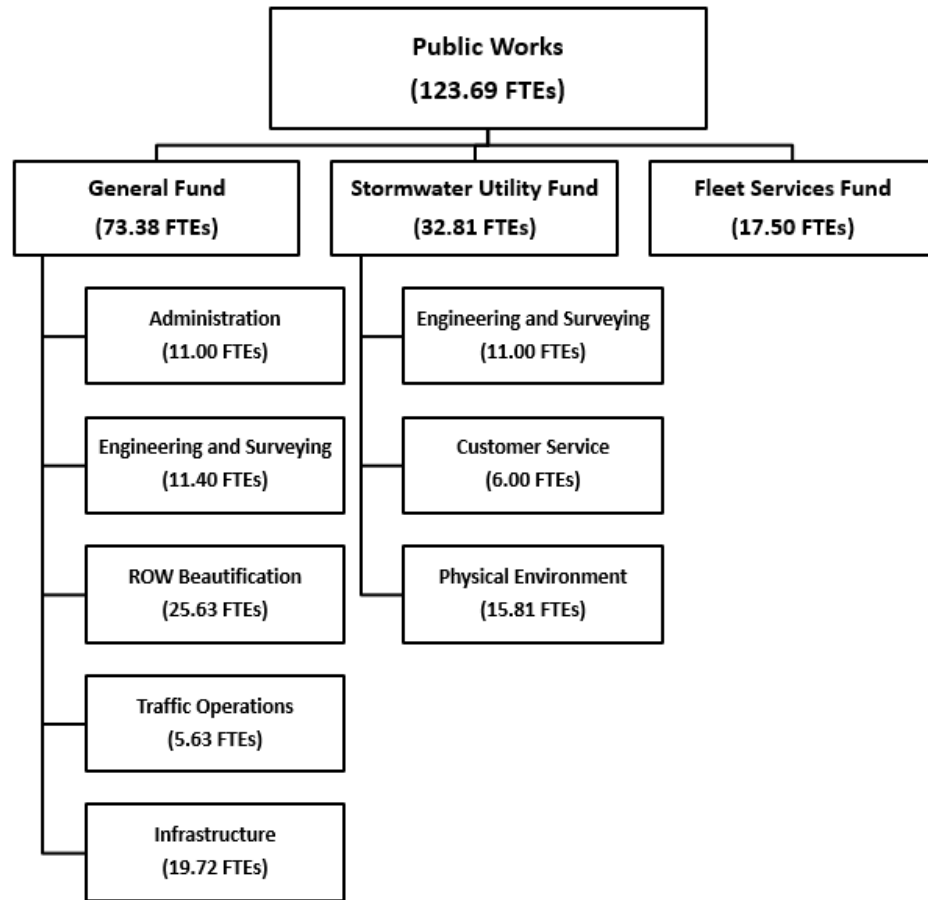
- The Safe Routes to School project (18PW02) accounts for a large variance in the CIP Fund - FY 2021 Amended Budget amounts rolled from the previous fiscal year accounts for \$1,988,712. Additional funding for FY 2022 is not approved.
- The G.O. Road Program Funds (2019 and 2021) also account for a large variance between the FY 2021 Amended Budget and FY 2021 Approved Budget.
  - 2019 G.O. Road Program Fund variance between the FY 2021 Amended Budget and FY 2021 Approved Budget is (\$51,221,551) as unspent funds will be rolled to FY 2022 via an Amendment.
  - 2021 G.O. Road Program Fund dollars are accounted for in Reserves totaling \$56,077,049. Projects have not been assigned within this Bond Issuance to-date.

### Personnel Changes

The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- In FY 2022, one (1) Small Equipment Technician was transitioned from the SWU Infrastructure Division to the Fleet Services Division.

**FY 2022 ORGANIZATIONAL CHART**



# UTILITIES

## Mission

Provide essential services to the citizens of Palm Bay in a prompt, courteous, safe, efficient, and cost-effective manner. Public Works, through its dedicated employees, strive to plan, design, build, maintain, and operate public infrastructure in a manner that respects the environment and cultivates a genuine, transparent relationship with citizens, visitors, and stakeholders, to adequately preserve these assets for succeeding generations.

## Core Services

### *Administration*

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*

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*

Provides technical guidance, engineering services, inspection, and project coordination for water, sewer, and reclaimed utility projects.

- *Maintenance Section*

Note that this section as a group was eliminated in mid-fiscal year 2020 and the personnel performing maintenance of facilities and equipment were assigned to the various plants. For accounting purposes, the maintenance personnel costs and department-wide operating

- *Field Service Section*

Responsible for collecting monthly meter readings and service connection/termination functions.

### *Compliance*

Responsible for the implementation and the management of multiple programs to maintain regulatory compliance, improve operational efficiencies, and ensure best management practices for safety in the utilities department.

- *Water Distribution Section*

Operates and maintains the raw water mains, water distribution and transmission mains, fire hydrants, valves and all appertenances.

• *Water Plant South Regional Section*

Produces and supplies up to 4 million gallons of potable water per day through the reverse osmosis process.

• *Water Plant North Regional Section*

Produces and supplies up to 10 million gallons of potable water per day through the lime softening process.

• *Wastewater Collections Section*

Produces and supplies up to 10 million gallons of potable water per day through the lime softening process.

• *Wastewater Plant North Regional Section*

Treats up to 5.2 million gallons of wastewater per day. Also provides 2.3 million gallons per day of reclaimed water.

The following tables provides a comparison of the FY 2022 Proposed Budget data to prior fiscal years:

## FY 2021 Achievements

ACHIEVEMENT DESCRIPTION	STRATEGIC INITIATIVES
10% of construction completed for the new South Regional Water Reclamation Facility	Basic Municipal Service Delivery
40% of construction completed for the expansion and rehabilitation of the South Regional Water Treatment Plant	Basic Municipal Service Delivery
90% of construction completed for the Save Our Indian River Lagoon Project Plan funded North Regional Water Reclamation Facility Nutrient Removal project	Basic Municipal Service Delivery
Misc construction completion throughout the system, including 5% of Lime Slaker Silo Replacement project; 40% of the WTP generator replacement, high service pump replacement, and transfer/Backwash pump replacement project; and 70% of the WWTP new Clarifier No. 2 project	Basic Municipal Service Delivery
100% of construction completed for the Reclaimed Water High Service Pump Replacement	Basic Municipal Service Delivery
50% of construction completed for the new Regional Pump Station No. 1	Basic Municipal Service Delivery

## FY 2022 Objectives

OBJECTIVES	STRATEGIC INITIATIVES
Continue construction of the South Regional Water Reclamation Facility	Basic Municipal Service Delivery
Complete the Construction of the expansion and rehabilitation of the South Regional Water Treatment Plant	Basic Municipal Service Delivery
Complete Construction of the North Regional Water Reclamation Facility - Nutrient Removal project	Basic Municipal Service Delivery

OBJECTIVES	STRATEGIC INITIATIVES
Continue various upgrades and replacements of critical components at North Regional Water and Wastewater Plants	Basic Municipal Service Delivery
Increase the Utilities customer utilization of online application through InvoiceCloud to 20%	Working Smarter - E Government
Continue the pipe assessment program of the City's water mains and gravity sewers	Basic Municipal Service Delivery
Continue to replace distribution system valves annually by 2%	Basic Municipal Service Delivery
Continue to replace and repair Distribution System by 10%	Basic Municipal Service Delivery
Continue to replace and repair Wastewater Collection System by 10%	Basic Municipal Service Delivery
Continue to replace and repair Reclaimed Distribution System by 10%	Basic Municipal Service Delivery
Continuous water quality monthly repeat sampling below 2% of collection	Basic Municipal Service Delivery
Reduce the Fats, Oils and Grease (FOG) as root cause of Sanitary Sewer Overflow (SSO)	Basic Municipal Service Delivery

## Performance Measures

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>WORKLOAD</b>							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	CCTV Implementation	75,000 ft.	41,261 ft.	75,000 ft.	11,272	75,000 ft.
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	Gravity Sewer Main Inspected	75,000 ft.	74,195 ft.	75,000 ft.		100,000 ft.
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	Distribution Valve Replacement by 2%	N/A	N/A	N/A	N/A	128
Basic Municipal Service Delivery	Improved Roads, Drainage and Utility Infrastructure	Gravity Sewer VCP Main Lining	N/A	N/A	N/A	N/A	14,000 ft.
<b>EFFICIENCY</b>							
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	% of accuracy achieved in warehouse end of year inventory reconciliation	100.0%	97.4%	100.0%	98.7%	100.0%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of hydrant preventative maintenance	1,450	3,116	1,450	2,253	2,900
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of valve preventative maintenance	1,830	2,973	1,830	2,325	3,000

STRATEGIC INITIATIVE	GOAL	MEASURE	FY 20 Target	FY 20 Actual	FY 21 Target	FY 21 Actual	FY 22 Target
<b>EFFECTIVENESS</b>							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Maintain meter reading collection less than 60 hours per billing cycle	N/A	N/A	N/A	N/A	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Utilization of Cityworks (CMMS) to document assets and production of department activities	N/A	N/A	N/A	N/A	100

The following tables provides a comparison of the FY 2022 Proposed Budget data to prior fiscal years:

## Expenditure Analysis

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Divisions</b>							
Administration	17,612,509	14,819,991	18,244,568	14,831,612	15,071,179	(3,173,389)	-17.4%
Customer Service	1,516,065	2,019,985	2,020,940	1,963,655	3,536,466	1,515,526	75.0%
Business Operations	597,757	578,077	579,076	587,302	599,124	20,048	3.5%
Engineering & Plant Operations	1,222,309	1,830,216	1,909,421	1,771,191	1,500,757	(408,664)	-21.4%
Maintenance	1,406,014	1,475,099	1,573,086	1,419,783	1,501,679	(71,407)	-4.5%
Enterprise GIS	0	0	0	0	0	0	0.0%
Field Services	537,757	639,912	639,912	590,880	721,322	81,410	12.7%
Integrated Systems Management	147,893	770,015	810,989	738,914	758,192	(52,797)	-6.5%
Laboratory	172,888	202,021	13,608	13,606	0	(13,608)	-100.0%
Water Distribution	2,272,948	2,538,573	2,684,033	2,484,464	2,926,044	242,011	9.0%
Water Plant-SRWTF	1,247,493	1,467,951	1,499,107	1,313,037	1,825,014	325,907	21.7%
Water Plant-North Regional	1,592,346	1,824,950	2,033,288	1,884,716	2,031,372	(1,916)	-0.1%
Wastewater Collections	810,854	2,577,531	3,906,163	3,915,950	2,980,129	(926,034)	-23.7%
Wastewater Plant-North Regional	2,000,770	3,707,105	8,452,683	8,095,792	2,050,242	(6,402,441)	-75.7%
Wastewater Plant-South Regional	0	0	0	0	863,235	863,235	0.0%
Water Projects	2,521,132	2,175,105	16,052,545	16,052,565	4,024,056	(12,028,489)	-74.9%
Water Services	2,029,677	3,232,462	8,361,304	8,241,390	3,182,035	(5,179,269)	-61.9%
Wastewater Projects	985,989	20,912,683	33,953,138	32,896,310	2,193,489	(31,759,649)	-93.5%
Wastewater Services	3,439,261	2,888,000	5,821,739	5,280,554	4,047,393	(1,774,346)	-30.5%
Combined Water/Wastewater	(2,658,696)	6,289,675	6,609,675	5,918,001	5,408,063	(1,201,612)	-18.2%
<b>Total Expenditures</b>	<b>37,454,966</b>	<b>69,949,351</b>	<b>115,165,275</b>	<b>107,999,722</b>	<b>55,219,791</b>	<b>(59,945,484)</b>	<b>-52.1%</b>

DIVISION	FY 2020 ACTUALS	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2021 YEAR-END ESTIMATES	FY 2022 APPROVED BUDGET	Approved to Amended Change	Approved to Amended % Change
<b>Category</b>							
Personnel Services	9,254,132	10,572,020	10,465,661	9,794,274	10,979,526	513,865	4.9%
Operating Expenses	12,676,783	10,345,509	10,806,275	9,649,430	10,705,440	(100,835)	-0.9%
Capital Outlay	6,906,551	27,015,420	66,737,157	66,416,647	10,461,379	(56,275,778)	-84.3%
Debt Service	1,732,016	7,735,091	8,817,312	8,817,203	8,285,058	(532,254)	-6.0%
Contributions	0	0	0	0	0	0	0.0%
Transfers	13,792,037	12,559,947	13,322,168	13,322,168	13,499,781	177,613	1.3%
Reserves	0	1,721,364	5,016,702	0	1,288,607	(3,728,095)	-74.3%
<b>Total Expenditures</b>	<b>44,361,519</b>	<b>69,949,351</b>	<b>115,165,275</b>	<b>107,999,722</b>	<b>55,219,791</b>	<b>(59,945,484)</b>	<b>-52.1%</b>
<b>Funding Source</b>							
Utilities Operating Fund	31,137,603	34,451,426	44,366,874	39,610,902	36,364,755	(8,002,119)	-18.0%
Utilities Connection Fee Fund	3,170,760	4,086,427	4,982,885	3,967,487	5,142,459	159,574	3.2%
Utilities Renewal/ Replace Fund	617,860	6,238,478	14,301,059	13,619,035	7,290,511	(7,010,548)	-49.0%
Main Line Ext Fee Fund	1,330,111	2,152,993	2,871,056	2,276,152	1,803,549	(1,067,507)	-37.2%
2016 Util Rev Ref Bd Fund	285,517	1,537,860	1,537,860	1,531,010	1,533,420	(4,440)	-0.3%
Bond Construction Fund	830,763	1,961,420	1,961,420	1,919,540	1,951,231	(10,189)	-0.5%
14 Rfnd Note Debt Sv Fund	4,773	0	0	0	0	0	0.0%
USA 1 Assessment Fund	37,613	221,472	541,472	538,452	0	(541,472)	-100.0%
Unit 31 Assessment Fund	39,966	360,475	360,475	296,500	361,202	727	0.2%
Utility SRF Loan Fund	0	18,938,800	31,972,953	31,972,953	3,196	(31,969,757)	-100.0%
2020 Bond Construction Fund	0	0	12,269,221	12,267,691	769,468	(11,499,753)	-93.7%
<b>Total Funding Source</b>	<b>37,454,966</b>	<b>69,949,351</b>	<b>115,165,275</b>	<b>107,999,722</b>	<b>55,219,791</b>	<b>(59,945,484)</b>	<b>-52.1%</b>

## Personnel Comparison

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Administration Division-FT	7.00	7.00	7.00	0.00
Administration Division-PT	0.44	0.00	0.00	0.00
Customer Service Division-FT	20.00	20.00	20.00	0.00
Customer Service Division-PT	0.75	0.75	0.75	0.00
Business Operations Division-FT	6.00	6.00	6.00	0.00
Business Operations Division-PT	0.00	0.00	0.00	0.00

AUTHORIZED PERSONNEL				
DIVISION	FY 2021 ORIGINAL BUDGET	FY 2021 AMENDED BUDGET	FY 2022 APPROVED BUDGET	Approved to Amended Change
Engineering & Construction Division-FT	12.00	13.00	13.00	0.00
Engineering & Construction Division-PT	0.00	0.00	0.00	0.00
Maintenance Division-FT	14.34	14.34	14.34	0.00
Maintenance Division-PT	0.00	0.00	0.00	0.00
Field Services Division-FT	8.00	8.00	9.00	1.00
Field Services Division-PT	0.00	0.00	0.00	0.00
Integrated Systems Management-FT	0.00	0.00	0.00	0.00
Integrated Systems Management-PT	0.00	0.00	0.00	0.00
Compliance-FT	8.00	8.00	8.00	0.00
Compliance-PT	0.00	0.44	0.44	0.00
Laboratory-FT	2.00	0.00	0.00	0.00
Laboratory-PT	0.00	0.00	0.00	0.00
Water Distribution-FT	21.33	21.33	25.33	4.00
Water Distribution-PT	2.25	2.25	0.00	(2.25)
Water Plant-South Regional WTF Division-FT	7.34	7.00	7.00	0.00
Water Plant-South Regional WTF Division-PT	0.00	0.00	0.00	0.00
Water Plant-North Regional Division-FT	8.33	9.00	9.00	0.00
Water Plant-North Regional Division-PT	0.00	0.00	0.00	0.00
Wastewater Collections-FT	23.33	23.33	23.33	0.00
Wastewater Collections-PT	0.00	0.00	0.00	0.00
Wastewater Plant-North Regional Division-FT	10.33	10.00	10.00	0.00
Wastewater Plant-North Regional Division-PT	0.00	0.00	0.00	0.00
Utilities Total	151.44	150.44	153.19	2.75

For detailed personnel changes, please refer to the [FY 2022 Budget Funding Requests Overview Section, All Other Fund Approvals](#).

## Explanation of Expenditure Changes of 10% or More

### Operating Expenditures

The Utilities Department expenditure analysis reflects a change of -52.1% from the total FY 2021 Amended Budget to the total FY 2022 Approved Budget.

Capital outlay expenditures within the Utilities Department accounted for 57.9% of the FY 2021 Amended Budget. Capital projects within all funds that fall under the Utilities Department will roll forward to the following fiscal year if incomplete; project and encumbrance balances roll forward to the next fiscal year and are accounted for under the "Amended Budget" data reflected above.

- Within the Utilities Renewal/Replacement Fund, 37 capital investment projects totaling \$7,985,366 million (of the FY 2021 Amended Budget of \$14,301,059) are unspent funding from FY 2020. Of the



\$7,290,511 FY 2022 Approved Budget, capital investments account for \$6,158,573 spread across 12 existing projects and eight (8) projects added this fiscal year.

- The Utility Special Assessment Bonds (USA 1) were pre-paid in FY 2021; therefore completing the Bond's annual debt service obligations during that fiscal year.
- SRF Loan Funds are dedicated to the construction of the South Regional Water Reclamation Facility (project 16WS05). Funding was sourced in two (2) installments in FY 2020 and FY 2021 through the State Revolving Fund (SRF). While no additional installments are anticipated for FY 2022, earnings are generated through interest on the cash investments.
- 2020 Bond Construction funds are dedicated towards to expansion of the South Regional Water Treatment Plant (project 18WS04) from 4 MG to 6 MG. Funding was sourced in FY 2021 through the issuance of the Utility System Revenue Note, Series 2020 totaling \$11,448,441. While capital dollars towards the construction of the facility will be rolled forward to FY 2022, principal and debt service payments totaling \$766,398 are budgeted in FY 2022.

### ***Personnel Changes***

The following personnel changes highlights impacted the change from the FY 2021 Amended Budget to the FY 2022 Approved Budget:

- Water Distribution Division reclassified three (3) Part-time Maintenance workers positions to three (3) full-time Maintenance Workers positions.
- Maintenance Section Division transitioned one (1) Utility Forman position to the Water Distribution Division.
- Field Service Division onboarded one (1) new Field Service Representative position

The Utilities Department Organizational Chart is reflected on the following page.

**FY 2022 ORGANIZATIONAL CHART**

