

STATEMENT OF BUDGET IMPACT
(Policy Number 94-45)
Budgetary Review of Proposed Resolution &
Ordinances with Financial Implication.

Date: February 3, 2016

File: BIS 16-075R

File: TMP-2016-00013

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AMENDING THE FISCAL YEAR 2016 ADOPTED OPERATING BUDGET (R-2015-294), AS DETAILED IN THE ATTACHED EXHIBIT 1, REVISING OPERATING REVENUES, AUTHORIZING BUDGETARY TRANSFERS AND ADJUSTMENTS, REAUTHORIZING AND RE-APPROPRIATING CERTAIN FUNDING; AUTHORIZING THE DEPARTMENT OF FINANCIAL SERVICES TO ESTABLISH ACCOUNTS AS MAY BE NEEDED; AND PROVIDING AN EFFECTIVE DATE.

Statement of Budget Impact:

1. No Budget Impact associated with this action;
2. Sufficient budgetary resources identified/available;
3. Budgetary resources not identified/unavailable;
4. Potential Revenue is possible with this action;
5. Will not increase the cost of Housing;
6. May increase the cost of Housing; (CDAB review required)

Explanation:

This Resolution seeks to amend the FY 2016 Operating Budget to approve transfers of funding from budgeted funds for personal services expenditures related to the following:

1. City Manager – Movement of an Administrative Secretary to the Code Compliance Division from the former Red Light Camera Program and movement of a Senior Accounting Clerk from the Code Compliance Division to Police for a net change of zero. Originally, 2 administrative positions were to be moved from Police (Former Red Light Camera Program) to Code Compliance. The needs of both units were evaluated to ensure a proper transition. The Police Chief and the Code Compliance Manager agree that the reassignment of 1 position will keep adequate staffing where necessary.

2. Creation of the Department of Development Services which will be made up of the following Divisions
 - Development Services Administration – new
 - Movement of 3 positions from Planning – 1 Director, 1 Asst. Director and 1 Administrative Assistant II
 - Engineering/ Transportation and Mobility
 - 3 existing positions moved from Public Works
 - 2 converted positions moved from Building – 1 City Engineer and 1 Transportation Engineer
 - 1 converted position moved from Economic Development – 1 Transportation Planner
 - Architecture and Urban Design
 - Movement of 9 existing positions from Public Works
 - Building
 - Movement of 29 positions to Division of Building
 - 2 positions moving to Engineering/ Transportation and Mobility (1 Admin Assistant II and 1 Building Inspector which were converted to City Engineer and Transportation Engineer).
 - Addition of 2 Building Compliance Inspector/Investigator positions-making the total for the Division of Building 31 positions
 - Planning
 - Movement of 7 positions to Division of Planning
 - 3 positions moved to Development Services Administration and 1 position moved to Economic Development
 - Community Development – this Division is grant funded and not included in the annual operating budget but is a part of the newly created Department of Development Services
 - Parking
 - Movement of 16 existing positions with the addition of a Parking Administrator and Deletion of the Director for a net change of zero
3. Economic Development – movement of 1 Principal Planner position from Planning and movement of the Economic Development Coordinator to the Department of Development Services for a net change of zero.
4. Information Technology – addition of 1 Network Engineer and 1 Assistant Director of Information Technology and deletion of 1 Communication Analyst and 1 Senior Computer Operator for a net change of zero.
5. Police – Deletion of a Secretary and addition of a Police Information Desk Clerk. Correction of classification of Asst. City Manager Public Safety from Sworn to Civil Service.
6. Fire – Conversion of 3 Driver Engineers to Fire Lieutenants

Additionally, the following amendments/transfers are also included:

- Recognize and appropriate anticipated General Building revenues to cover costs associated the addition of 2 Building Compliance Inspector/Investigator positions within the Department of Development Services.
- Transfers of existing FY 2016 allocations for the purchase of Police Vehicles. On December 16, 2015, the City Commission approved the purchase of the FY 16 police vehicles via Resolution R2015-400. This is an administrative item that moves the funding to the correct place.
- Recognize and appropriate funding received from Stationside Partners LLC to cover costs associated with CSX Taft Street Railroad Crossing Improvements per Resolution R-2015-367.
- Recognize and appropriate funding received from MG3 Developer Group LLC for Sidewalk Improvements associated with the construction of the New Avante Garde Charter School.
- Reserve funding for the debt payments related to the approved purchase of Fire Equipment. The City Commission approved said purchases via Resolutions R-2015-353 and R-2015-373.

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