

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

Date: February 3, 2016

File: BIS 16 – 082R

File: TMP-2016-022

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AMENDING THE NUMBER AND TYPE OF AUTHORIZED POSITIONS AND ADJUSTING THE ASSIGNMENTS OF THE AUTHORIZED POSITIONS FOR EACH DEPARTMENT FOR THE FISCAL YEAR 2016 AS PREVIOUSLY ESTABLISHED (R-2015-296).

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:

Certain routine and periodic revisions and adjustments to the authorized assignment of positions are considered to be appropriate and necessary during the Fiscal Year.

This resolution seeks to adjust the assignment of authorized full-time positions, job classifications and pay grades previously established for proper budgetary control. These adjustments are due to changes within and the addition of departments and offices.

The number of full-time positions authorized for fiscal year 2016 is increasing from 1,261 to 1,263 full time positions due to the addition of 2 Building Compliance Inspector/Investigators.

The changes to position control are as follows:

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

PREPARED BY: Madonna Dell Olio
Senior Management/Budget Analyst

APPROVED BY: Mirtha Dziedzic
Assistant Director, Budget & Financial Services