

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

**Date:** November 21, 2014

**File:** BIS 15 – 055

**File:** TMP-2014-00355

**Proposed Legislation:**

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AMENDING THE GENERAL FUND (FUND 01) BUDGET OF THE FISCAL YEAR 2015 ADOPTED OPERATING BUDGET (R-2014-282), AS AMENDED, APPROVING THE TRANSFER OF CERTAIN FUNDING AS DETAILED IN THE ATTACHED EXHIBIT 1, 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 amends the General Fund Budget of the FY 2015 Operating Budget to effectuate certain transfers of funding from budgeted funds for personal services expenditures related to the Public Safety Communications Division of the Police Department, totaling the net amount of \$1,601,259.17, and provides for the establishment of the Contract Compliance Administrator position as well as providing funding for certain anticipated operating expenses associated with this position (combined total of \$108,460.00).

Additionally, with the transfer of the 911 Call Center to Broward County, personal services funding will be reprogrammed to support the Police Department's teletype operations including funding for full time salaries, FICA, and potential overtime

expenditures. Funding is also being provided for the addition of two Property Clerks in the Quartermaster Section to address personnel needs that will meet the accreditation standards. Additionally, a vacant Stores Clerk is being replaced with a Property Supervisor and the funding is being redirected to address the related costs.

Lastly, two additional positions are being added to the City Manager's Office. The charge point for the current salary of the Assistant City Manager for Public Safety will be moved to the Police Department – leaving two Assistant City Manager positions, one for Sustainable Development and one for Administration. To provide the City Manager with the ability to respond to pressing matters, coordinate special projects, and provide general administrative support, two Assistants to the City Manager positions are added – one for Sustainable Development and one for Finance and Administration. The Resolution provides partial year funding for the two new positions (assumes the additional positions are filled for about two months during fiscal year 2015).

The balance of the funding to be reprogrammed (\$1,235,821.38) will be directed to a Contingency account to provide an additional financial cushion in the event the City experiences an unplanned change in budgeted revenues in FY 2015 due to the pending litigation involving the City's Red Light Camera Program.

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