



Legislation Details (With Text)

File #: R-2016-020 **Version:** 1 **Name:** FY 2016 Budget Amendment
Type: Resolution **Status:** Passed
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On agenda: 2/17/2016 **Final action:** 2/17/2016
Title: 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.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Budget Amendment Reso.pdf, 2. Exhibit 1- Budget Amendment 020916.pdf, 3. BIS 16-075R.pdf

Date	Ver.	Action By	Action	Result
2/17/2016	1	Regular City Commission Meeting	adopt	Pass
2/3/2016	1	Regular City Commission Meeting	withdrew	

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.

Staff Recommends: Approval of the Resolution

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:

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.

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 R-2015-400. This is an administrative item that moves the funding to the correct place. Additionally, this item recognizes and moves the funding for the purchase of 2 vehicles related to the addition of positions in the Building Division.
- 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.

Recommended for inclusion on the agenda by:

Dr. Wazir Ishmael, City Manager

George R. Keller, Jr., Assistant City Manager for Finance and Administration

Matthew Lalla, Director, Financial Services