



**CITY COUNCIL
BUDGET WORKSHOP
FISCAL YEAR 2019/2020**

August 22, 2019

Agenda

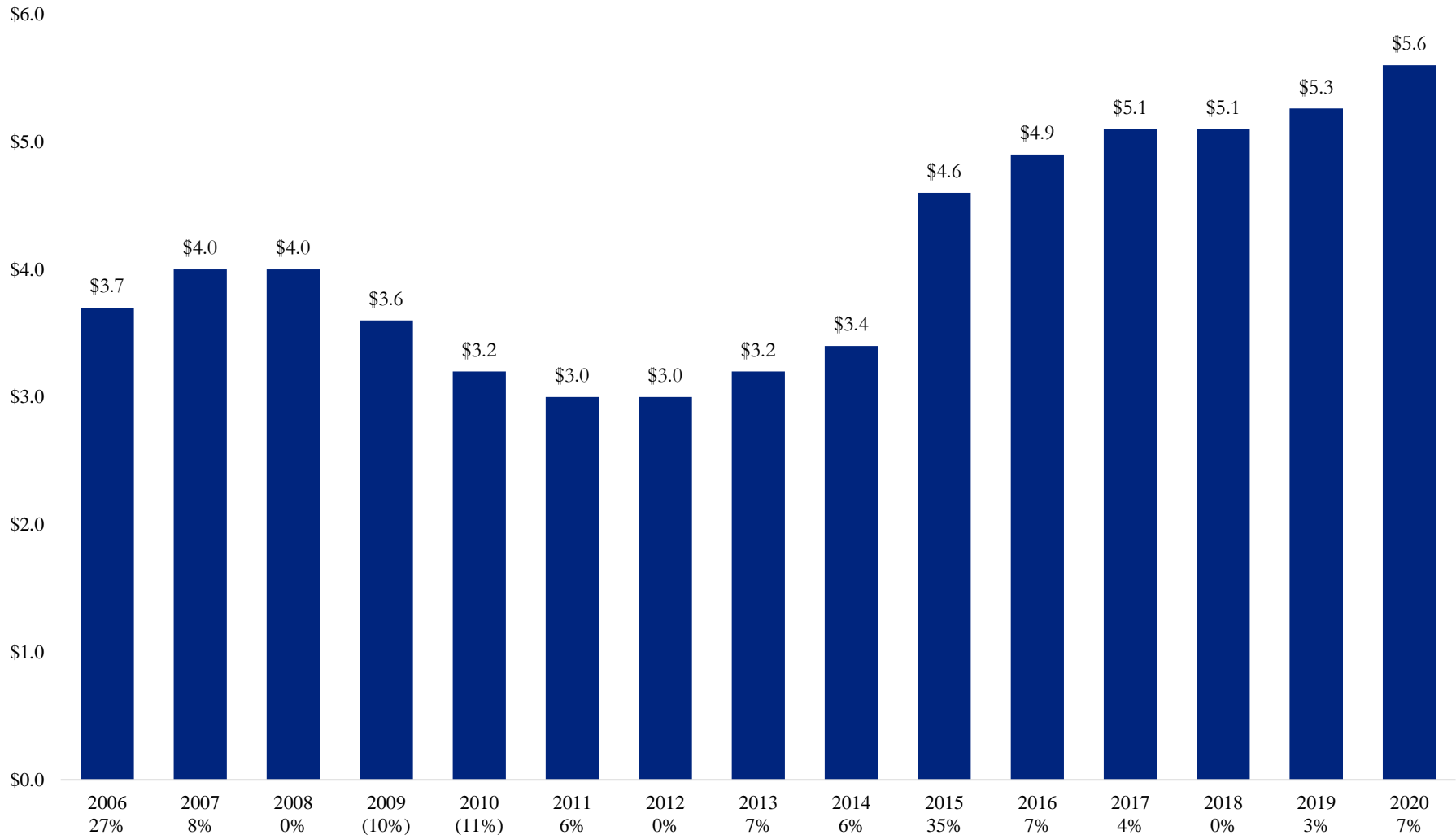
1. Budget Overview
2. City's Overview
3. Departmental Overview
4. Budget Calendar



1. Budget Overview

Riviera Beach Assessed Taxable Values

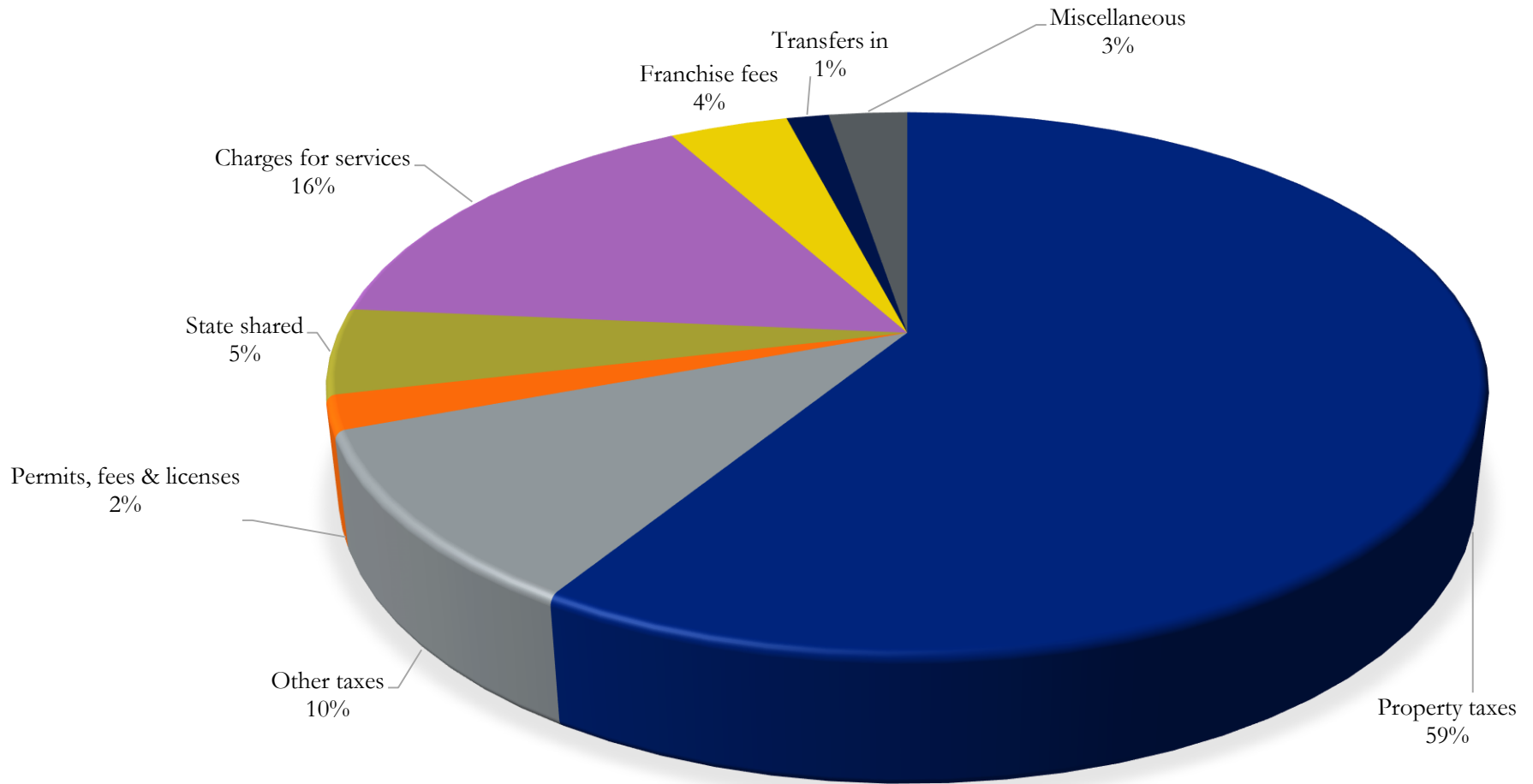
FY 2006 to FY 2020 (in billions)



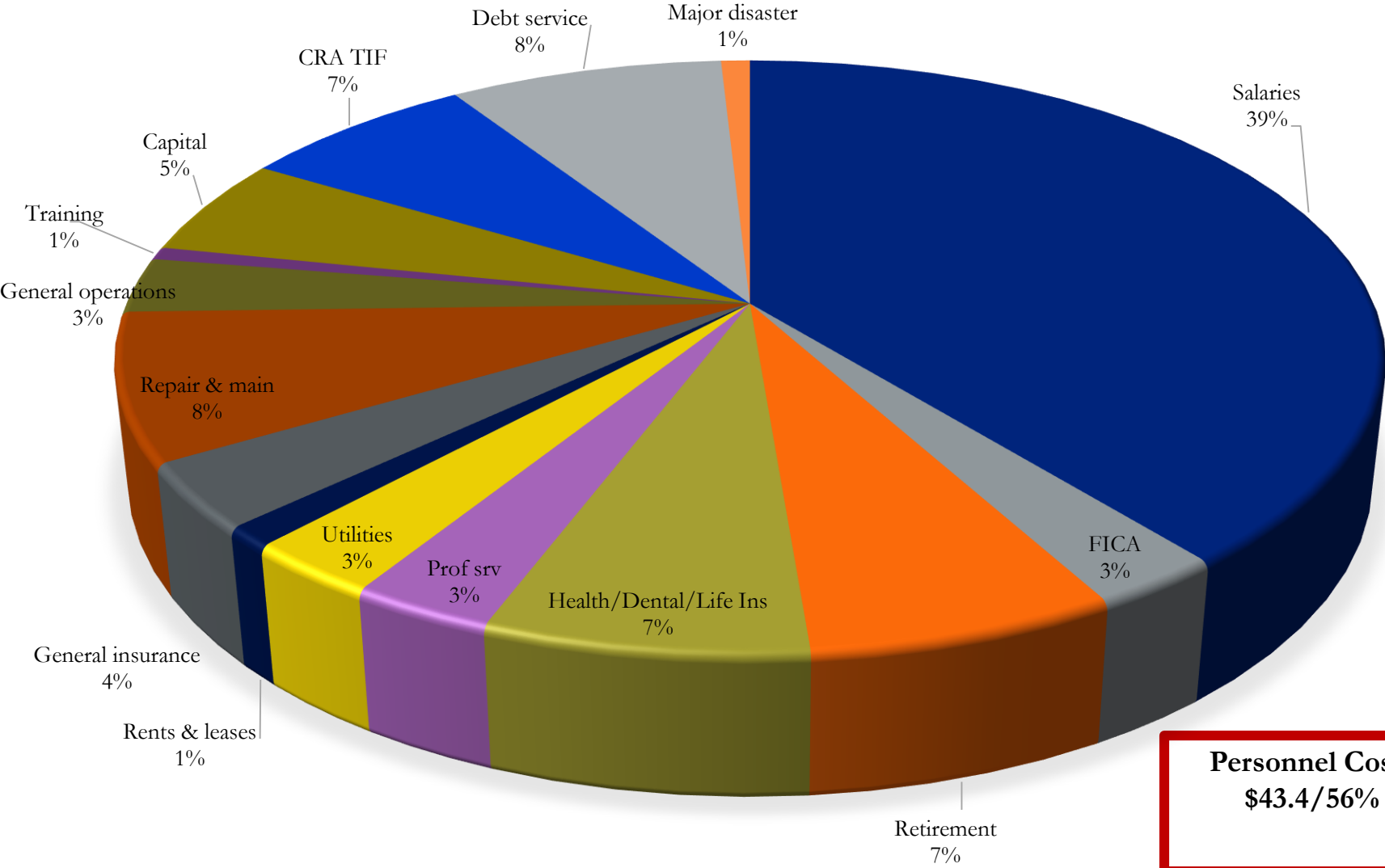
FY 2020 Proposed General Fund Budget

	FY 2018/2019 Adopted	FY 2019/2020 Proposed	\$ Change	% Change
Revenues				
Property taxes	\$42,843,598	\$45,755,402	\$2,911,804	6.80%
Other taxes	7,942,098	8,115,028	172,930	2.18%
State shared	3,951,733	3,989,588	37,855	0.96%
Permits, fees, and licenses	2,116,057	1,583,608	(532,449)	-25.16%
Charges for services	11,841,244	12,080,406	239,162	2.02%
Franchise fees	3,110,530	3,084,696	(25,834)	-0.83%
Grants	550,570	542,240	(8,330)	-1.51%
Fines	545,641	270,641	(275,000)	-50.40%
Interest	408,175	575,000	166,825	40.87%
Miscellaneous	648,877	648,877	-	0.00%
Transfers in	1,036,044	1,098,297	62,253	6.01%
Total Revenues	74,994,567	77,743,783	2,749,216	3.67%
Expenditures				
Personnel	41,690,114	43,362,311	1,672,197	4.01%
Operating	16,395,945	17,470,651	1,074,706	6.55%
Capital	193,000	190,634	(2,366)	-1.23%
CRA TIF	5,429,381	5,574,674	145,293	2.68%
Debt Service	6,321,093	6,465,932	144,839	2.29%
Transfers	4,965,034	4,679,581	(285,453)	-5.75%
Total Expenditures	\$74,994,567	\$77,743,783	\$2,749,216	3.67%

FY 2020 Projected General Fund Revenues by Sources



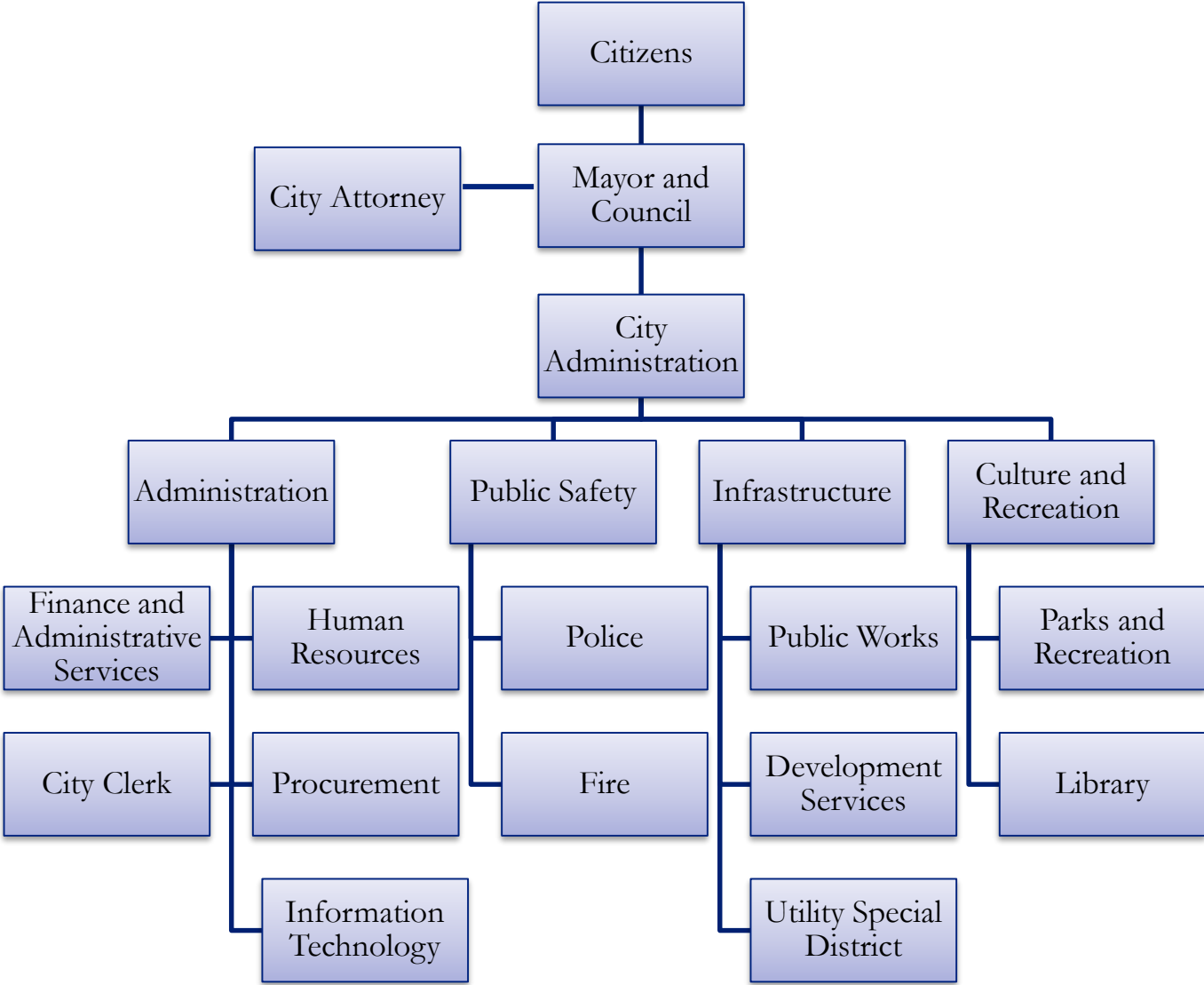
FY 2020 Projected General Fund Expenditures by Category



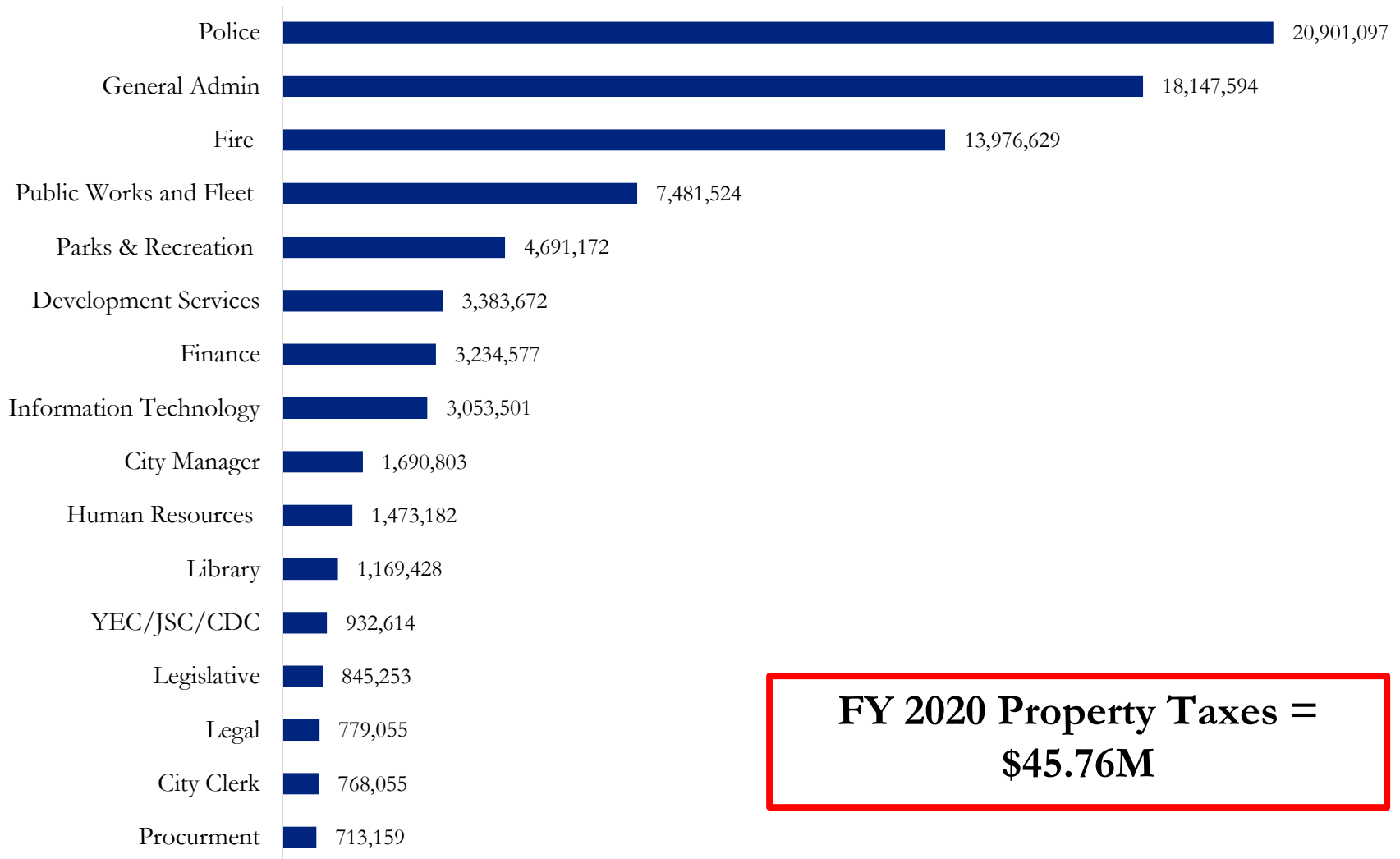


2. City's Overview

City Organizational Chart



FY 2020 Expenditures by Department



**FY 2020 Property Taxes =
\$45.76M**



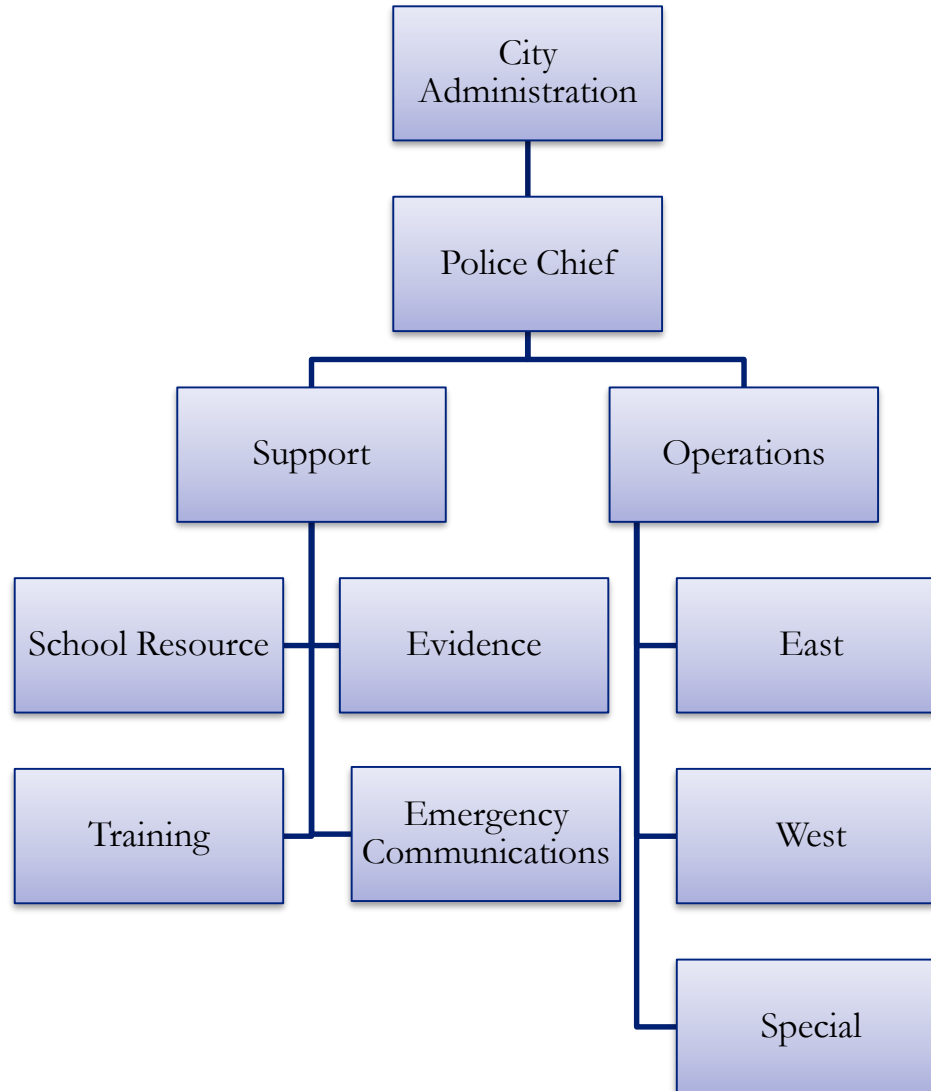
3. Departmental Overview



Police

Spencer Rozier

Police - Organizational Chart



Police – Departmental Overview

Budget Modifications

- Add 1 part-time Crossing Guard position – Funded
- Unfund 3 vacant Sergeant positions
- Request 2 Communications Supervisor positions – Unfunded
- Expansion of ShotSpotter \$125,000.00 - Unfunded

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$19,045,486	\$20,901,097	9.74%
Personnel	14,910,632	15,769,917	5.76%
Operating	4,134,854	5,131,180	24.10%
Staffing Level (FTE's)	180.5	178	

FY 2020 Objectives

- Take appropriate actions to achieve Florida Accreditation, by ensuring policies and procedures comply with accreditation standards, and by designing a state-of-the-art Police Facility.
- Implement a comprehensive Employee Wellness Program that includes utilization of the Fitness Center and annual Awards and Recognition Program
- Continue to enhance the overall quality and consistency of work by increasing competencies and providing quality and relevant training opportunities for employees.
- Establish a career development program to assist employees with establishing, and working toward accomplishing their career Objectives, based upon the Vision, Mission and Objectives of the City and Police Department.

New Capital Projects for FY 2020

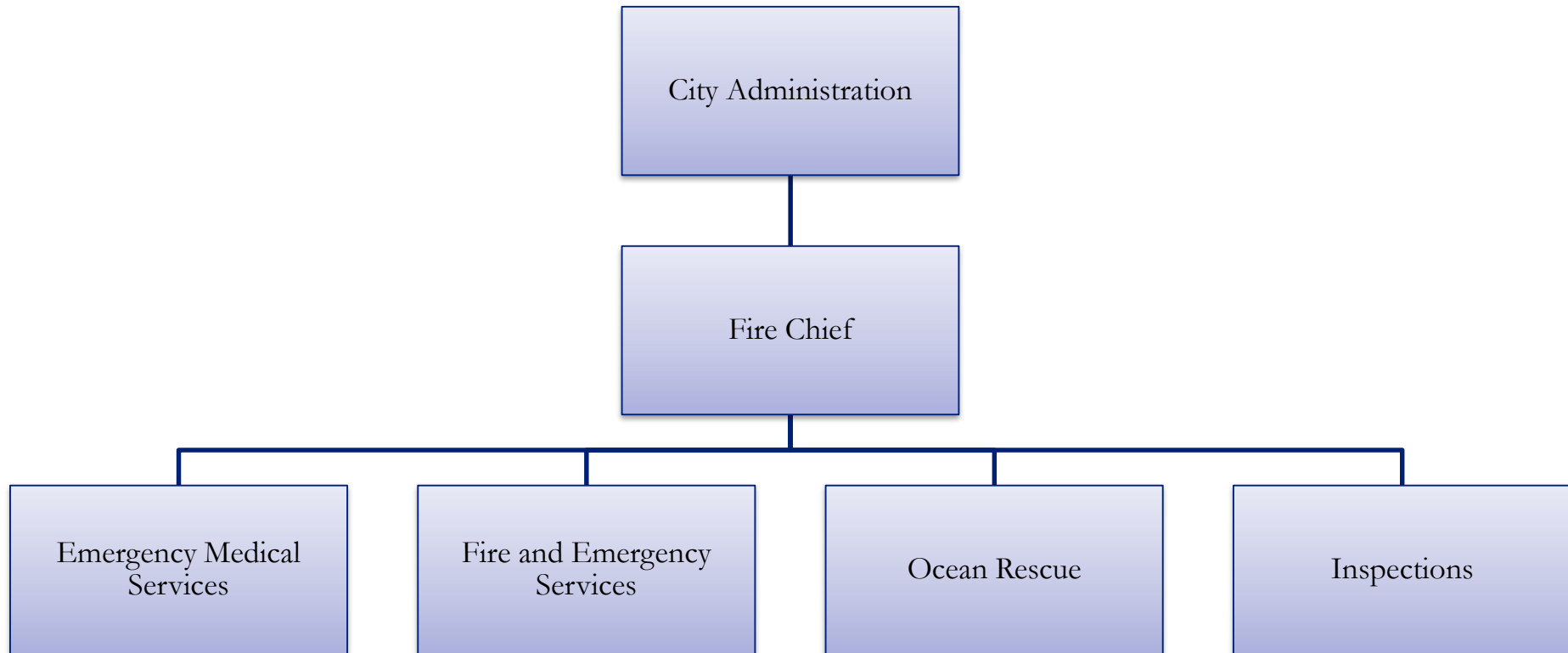
For FY 2020, there are no new capital projects.



Fire

John Curd

Fire - Organizational Chart



Fire – Departmental Overview

Budget Modifications

For FY 2020, there are no budget modifications.

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$13,093,781	\$13,976,629	6.74%
Personnel	10,913,628	11,532,055	5.67%
Operating	2,080,153	2,344,574	12.71%
Capital	100,000	100,000	0.00%
Staffing Level (FTE's) (Includes 9 SAFER Grant)	91	91	

FY 2020 Objectives

- Establish committees to address outdated Standard Operating Guidelines and Rules/Regulations as outlined in Strategic Plan.
- Demolish and begin construction of new Fire Station 88
- Revise the City of Riviera Beach Emergency Preparedness Plan
- Fulfill administrative and prevention vacancies
- Expand on newly implemented Community Risk Reduction Program
- Work with the Center of Public Safety Excellence to establish plan on Accreditation.
- Finalize plans for new Fire Station 86
- Address Fire Stations 87 and 89 (relocation and reconstruction)
- Fully staffing Fire Station 89 ensuring two ALS rescue units on the west side of the City.
- Expand Fire Prevention to keep up with the demand for inspections and all annual re-inspections.
- Revise dispatch protocols to decrease response times.

New Capital Projects for FY 2020

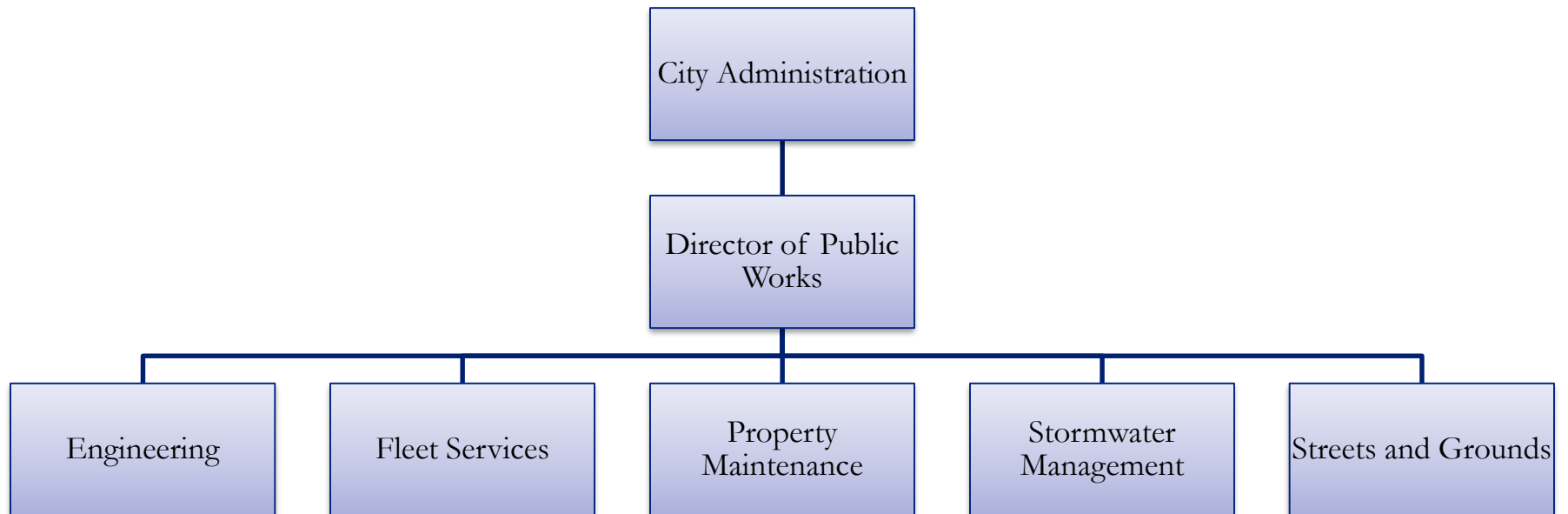
For FY 2020, there are no new capital projects.



Public Works

Terrence Bailey

Public Works - Organizational Chart



Public Works – Departmental Overview

Budget Modifications

- Budget Requests for additional positions:
 - Streets Crew Leader – unfunded
 - Assistant Director of Public Works – unfunded
 - Community Organizer – unfunded
 - Maintenance Worker – unfunded
 - Crew Leader – unfunded
 - Irrigation Technician – unfunded
 - Custodian – unfunded
 - Electrician – unfunded
 - Senior Engineer Technician - unfunded

Operating Budget (includes Fleet Services)

	FY 2018/2019	FY 2019/2020	% Change
Total	7,067,899	7,481,524	5.85%
Personnel	3,139,239	2,968,414	-5.44%
Operating	3,478,660	4,050,110	16.43%
Capital	450,000	463,000	2.89%
Staffing Level (FTE's) (includes Fleet Division)	44	44	

FY 2020 Objectives

- Develop and implement a strategic framework that addresses a broad range of infrastructure needs to provide a sustainable and livable community for future generations.
- Develop a schedule for inspections and repairs for the sidewalk repair program.
- Maintain an aesthetically pleasing community through the development of design and maintenance.
- Reduce the work order processing time for pothole repairs, street light outages, broken sidewalks, activities, and landscaping needs.
- Compile and create a Public Works Standard Operating Policies and Procedures Manual, within 24 months including bi-annual updates.
- Acquire and implement necessary software for work-order management, asset management, fleet management, and integrate these application with Tyler Munis.

New Capital Projects for FY 2020

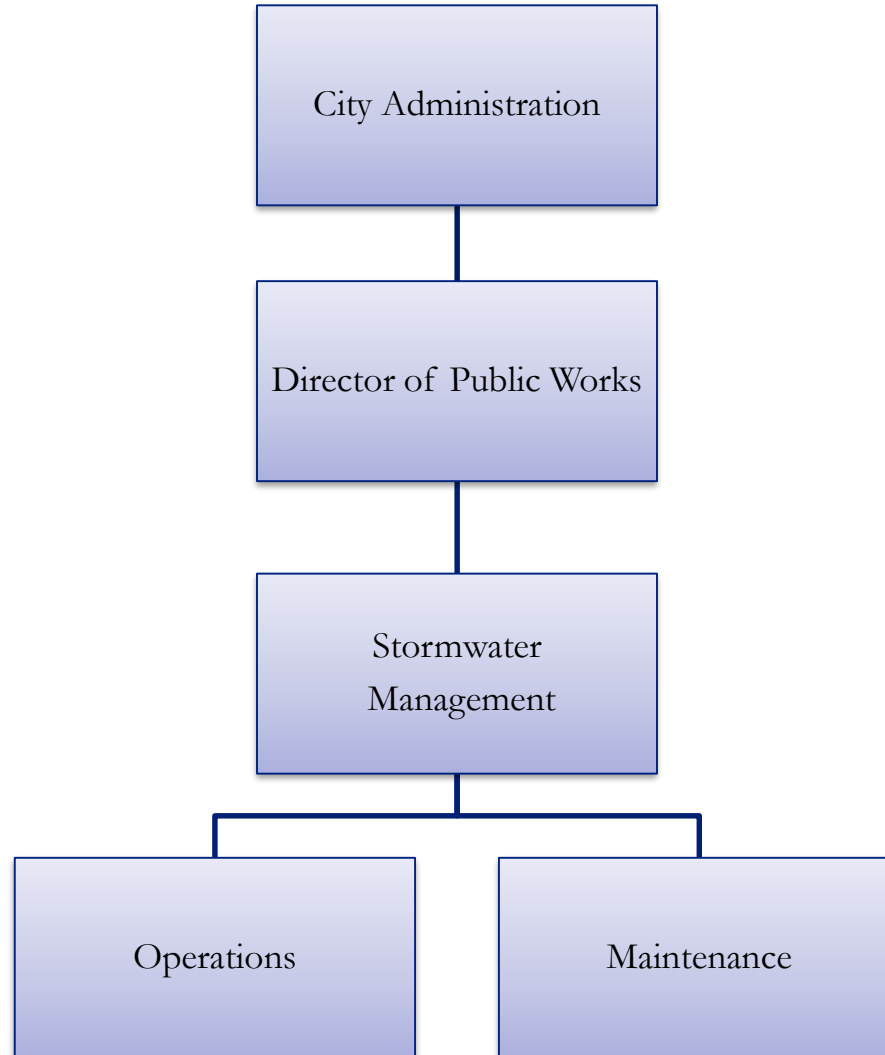
City Hall Complex



Stormwater

Terrence Bailey

Stormwater- Organizational Chart



Stormwater – Departmental Overview

Budget Modifications

For FY 2020, there are no budget modifications.

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$3,200,000	\$3,211,300	0.35%
Personnel	748,354	733,878	-1.93%
Operating	1,204,196	1,112,059	-7.65%
Capital	450,000	560,000	24.44%
Debt Service	797,450	805,363	0.99%
Staffing Level (FTE's)	11	11	

FY 2020 Objectives

New Capital Projects for FY 2020

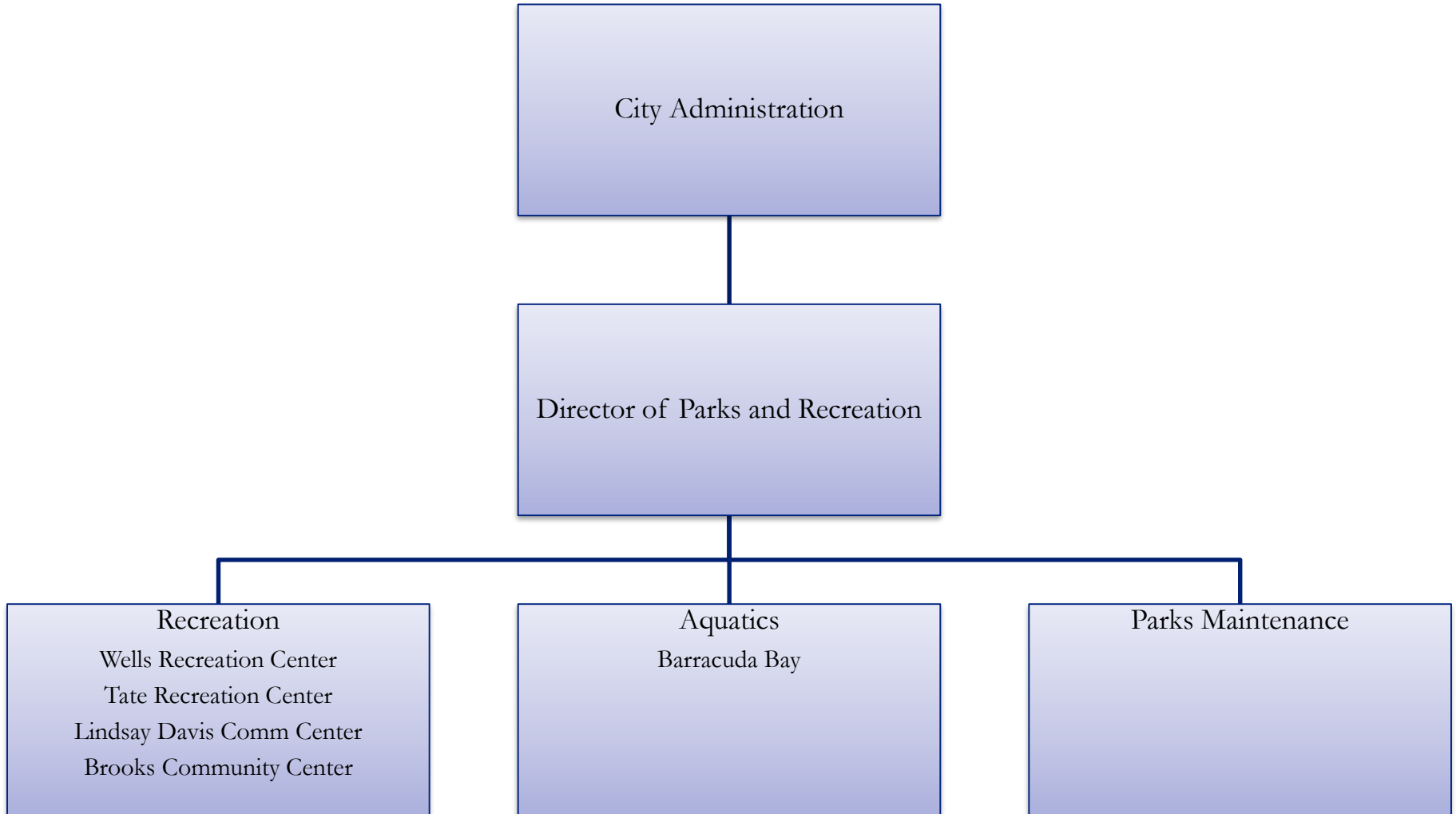
Project	FY 2019/2020	5-Year Total
Drainage Pipe Line	50,000	250,000
Canal Improvement	100,000	500,000
Total	150,000	750,000



Parks and Recreation

Richard Blankenship

Parks & Recreation - Organizational Chart



Parks and Recreation – Departmental Overview

Budget Modifications

- Reduce July 4, 2020 event by \$40,000.00.

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$4,899,970	\$4,691,172	-4.26%
Personnel	2,789,839	2,740,887	-1.75%
Operating	2,110,131	1,950,285	-7.58%
Staffing Level (FTE's)	52.5	52.5	

FY 2020 Objectives

- Develop the Park Master document.
- Complete all grant funded park upgrades
- Increase sponsorships and donations for programs.
- Increase revenues overall.
- Continue to seek alternative funding for programs, services and upgrades.

New Capital Projects for FY 2020

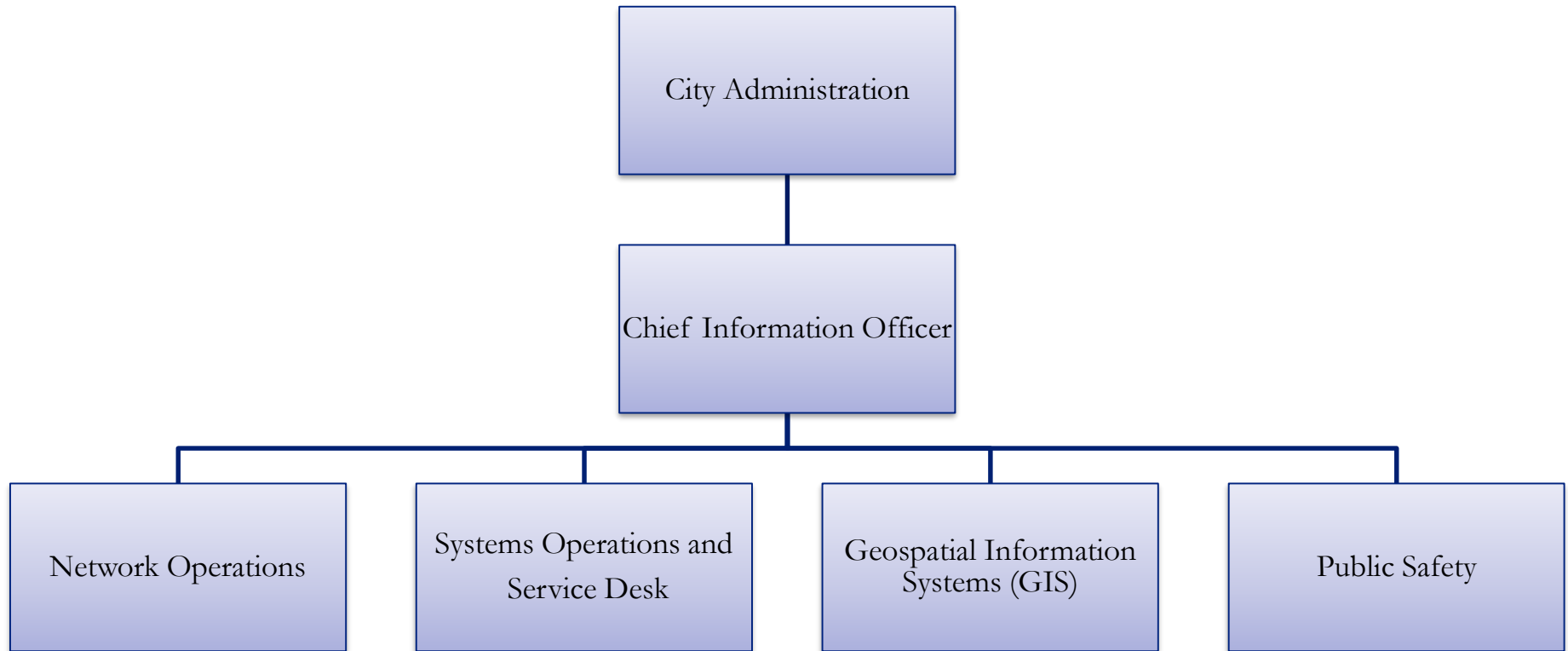
Project	FY 2019/2020	5-Year Total
Lone Pine Park Improvement	50,000	50,000
Dan Calloway Renovation	313,500	313,500
Total	363,500	363,500



Information Technology

Tony Parziale

Information Technology - Organizational Chart



Information Technology– Departmental Overview

Budget Modifications

- Addition of 3 New Positions
 - Transfer of 1 GIS Specialist position from IT Dept.
 - Addition of 2 Information Technology Technician positions
- Budget Requests:
 - Administrative position – Unfunded
 - \$320,000.00 increase in Contract Services – Unfunded
 - \$95,000.00 increase in Operating Supplies - Unfunded

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$2,495,396	\$3,053,501	22.37%
Personnel	1,086,825	1,172,025	7.84%
Operating	1,308,571	1,556,476	18.94%
Capital	100,000	325,000	225.00%
Staffing Level (FTE's)	10	13	

FY 2020 Objectives

- Be a reliable provider of secure technology to the organization.
- Optimize the cost to deliver information technology services.
- Be a trusted technology advisor to the organization.
- Be the steward of the organization's information assets.
- Promote business process innovation through technology.
- Create highly skilled and performing teams.
- Deliver customer service excellence.

New Capital Projects for FY 2020

For FY 2020, there are no new capital projects.

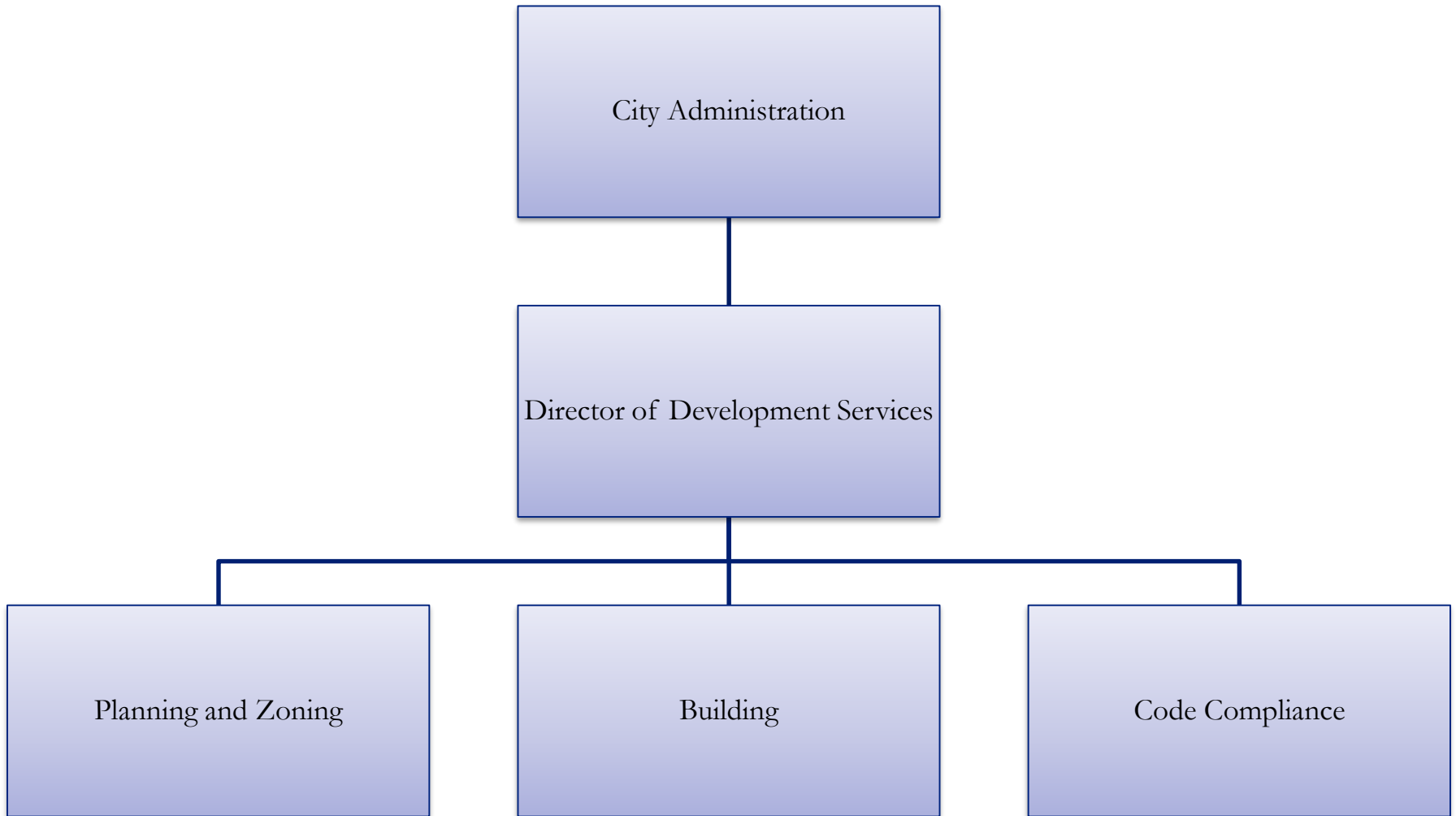
- Continuation of the IT Master Plan



Development Services

Jeff Gagnon

Development Services - Organizational Chart



Development Services – Departmental Overview

Budget Modifications

- Add \$150,000 for Comprehensive Plan
- Unfund two vacant positions:
 - Executive Assistant
 - Code Compliance Officer II

Operating Budget

	FY 2018/2019	FY 2019/2020	%
	Change		
Total	\$3,210,045	\$3,383,672	5.41%
Personnel	2,529,328	2,391,257	-5.46%
Operating	655,717	967,415	47.54%
Capital	25,000	25,000	0.00%
Staffing Level (FTE's)	30	28	

FY 2020 Objectives

- Prioritize public service as the paramount priority of the Department.
- Foster open communication with the Port of Palm Beach in order to promote mutually beneficial projects and Objectives .
- Collaborate with the Palm Beach County Business Development Board to expand economic development opportunities and jobs available within the City.
- Revisit the scope of the Planning and Zoning Board, refocusing on long-range planning objectives.
- Engage residents and community stakeholders and proceed with Comprehensive Plan amendments, CRA Redevelopment Plan amendments, and submerged lands.
- Implement amendments to the Code Compliance process and implement a Code Compliance Reinvestment Program (where a portion of revenue generated by fines is reinvested into neighborhoods).
- Provide continuing education opportunities for City staff members in order to expand skillsets.

New Capital Projects for FY 2020

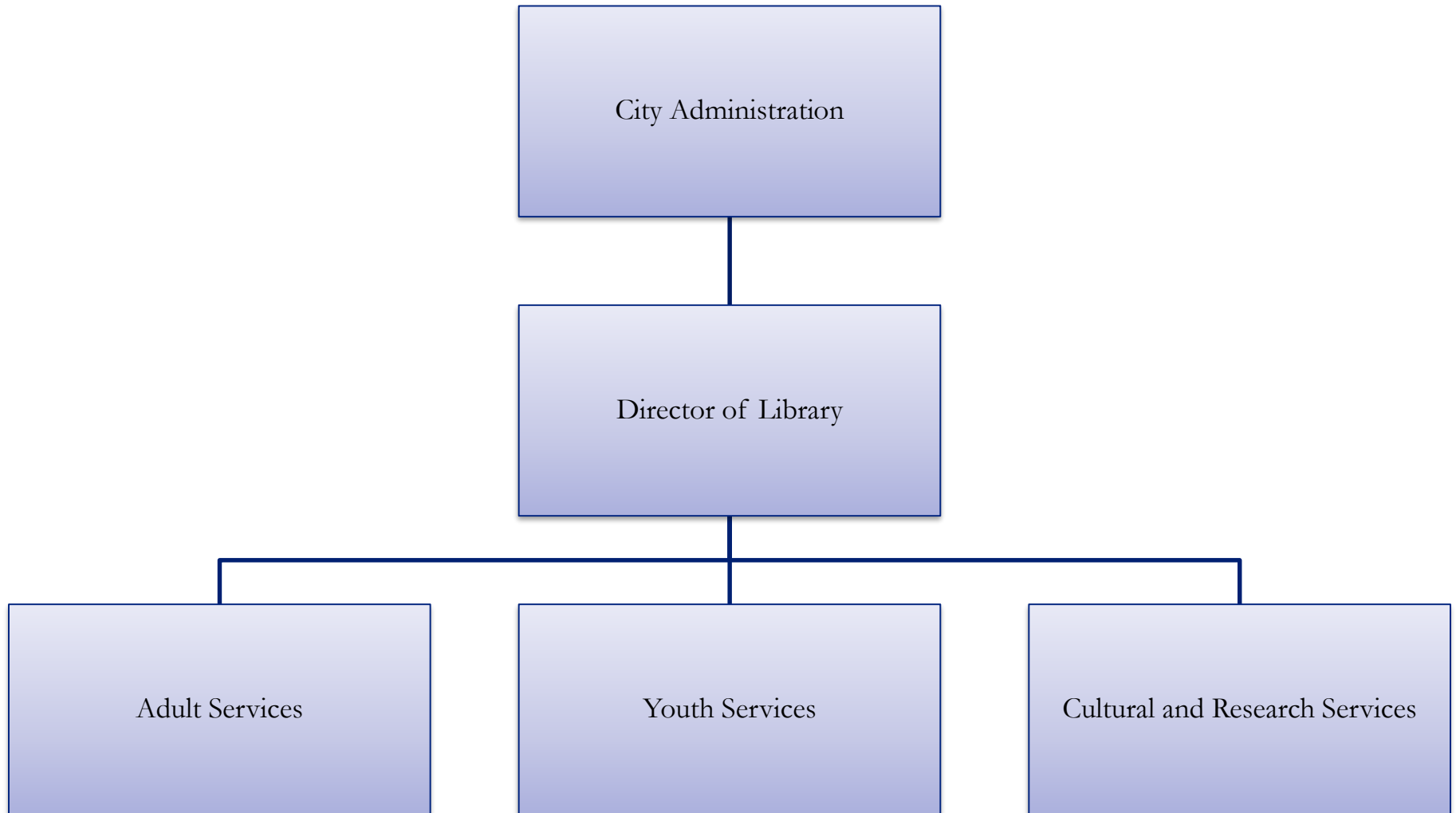
For FY 2020, there are no new capital projects.



Library

Cynthia Cobb

Library - Organizational Chart



Library – Departmental Overview

Budget Modifications

- Eliminate two positions:
 - Part-time Page
 - Part-time Program Aide

Operating Budget

	FY 2018/2019	FY 2019/2020	%
	Change		
Total	\$1,172,483	\$1,169,428	-0.26%
Personnel	769,407	766,377	-0.39%
Operating	348,076	351,037	0.85%
Capital	55,000	52,014	-5.43%
Staffing Level (FTE's)	12	11	

FY 2020 Objectives

- Replace Library building
- Participate and encourage Library participation in civic organizations in Riviera Beach
- Promote the use of our library facility for outside meetings
- Maintain an agreement with the VITA Tax Services of United Way for our residents
- Facilitate a community read event, i.e., Jumpstart, Read Together Palm Beach County
- Ensure the expansion of a joint iBorrow borrowing system for local school age students
- Explore the expansion of adult computer classes
- Maintain a continued Internet Safety Program for children and young adults
- Participate in National, State and Local professional initiatives to improve library services all segments of the communities we serve
- Identify and maintain local agreements with a minimum of three (3) organizations to support all levels of literacy
- Support Nation-wide initiatives which identify and enhance a wide variety of cultural and literary view points
- Maintain a working relationship with other City Departments to encourage programs and their participation to address quality of life initiatives for our citizens

New Capital Projects for FY 2020

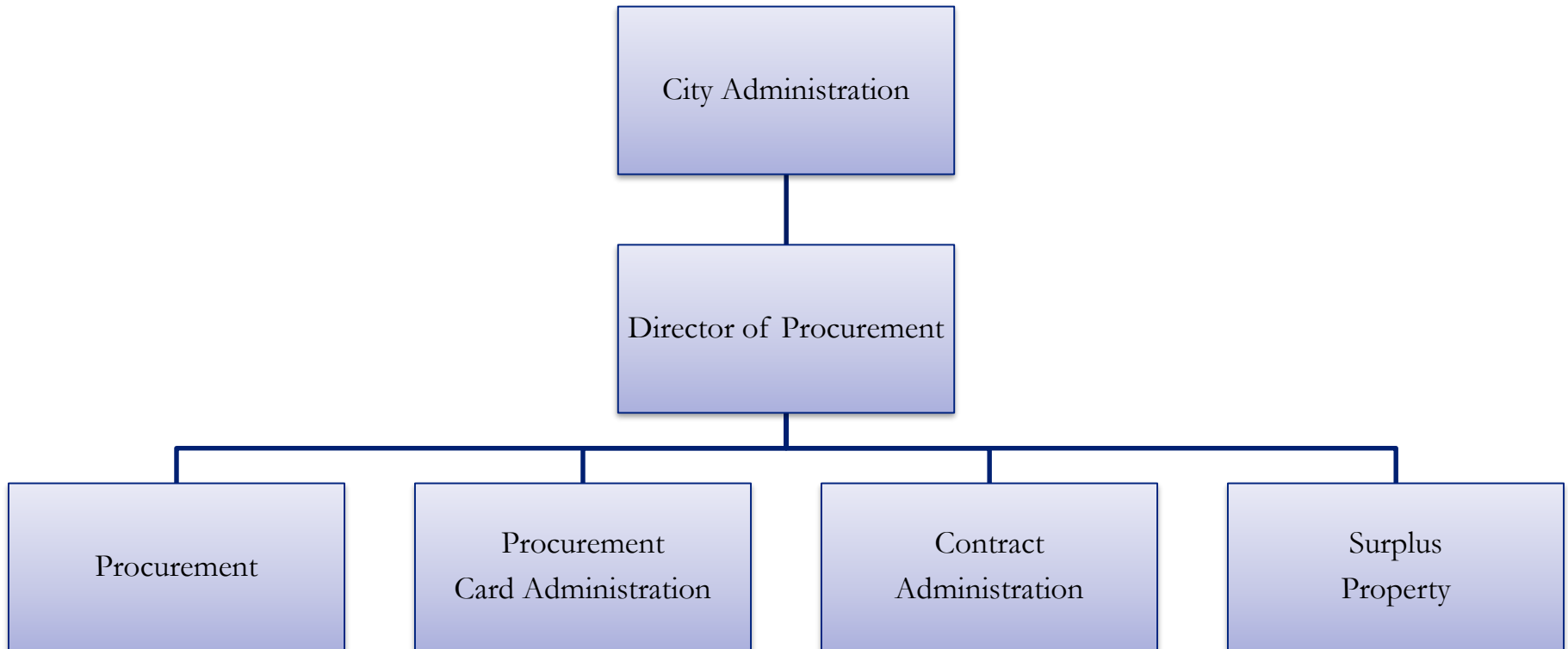
For FY 2020, there are no new capital projects.



Procurement

Rickey Little

Procurement - Organizational Chart



Procurement – Departmental Overview

Budget Modifications

- Transfer of Senior Procurement Specialist position from USD to Procurement
- Budget Request:
 - Addition of Assistant Director position– Unfunded

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$634,278	\$713,159	12.44%
Personnel	511,448	575,794	12.58%
Operating	122,830	137,365	11.83%
Staffing Level (FTE's)	7	8	

Objectives and Objectives

- Ensure that contracts have sufficient funding requirements and make adjustments, as necessary.
- Enforce procurement procedures to ensure compliance with the procurement process and phases.
- Seek ways to promote training online on an annual basis for users of procurement.
- Provide guidance to employees on the responsible use and management of procurement cards.
- Encourage employees to obtain NIGP recognized certifications with goal of an educated and professional staff with national accreditation.
- Provide assistance to existing employees to participate in NIGP classes with goal of certification within twelve months.
- Submit National Purchasing Institute (NPI) Award Certification Proposal, which recognizes best practices, within twelve months.

Capital Projects

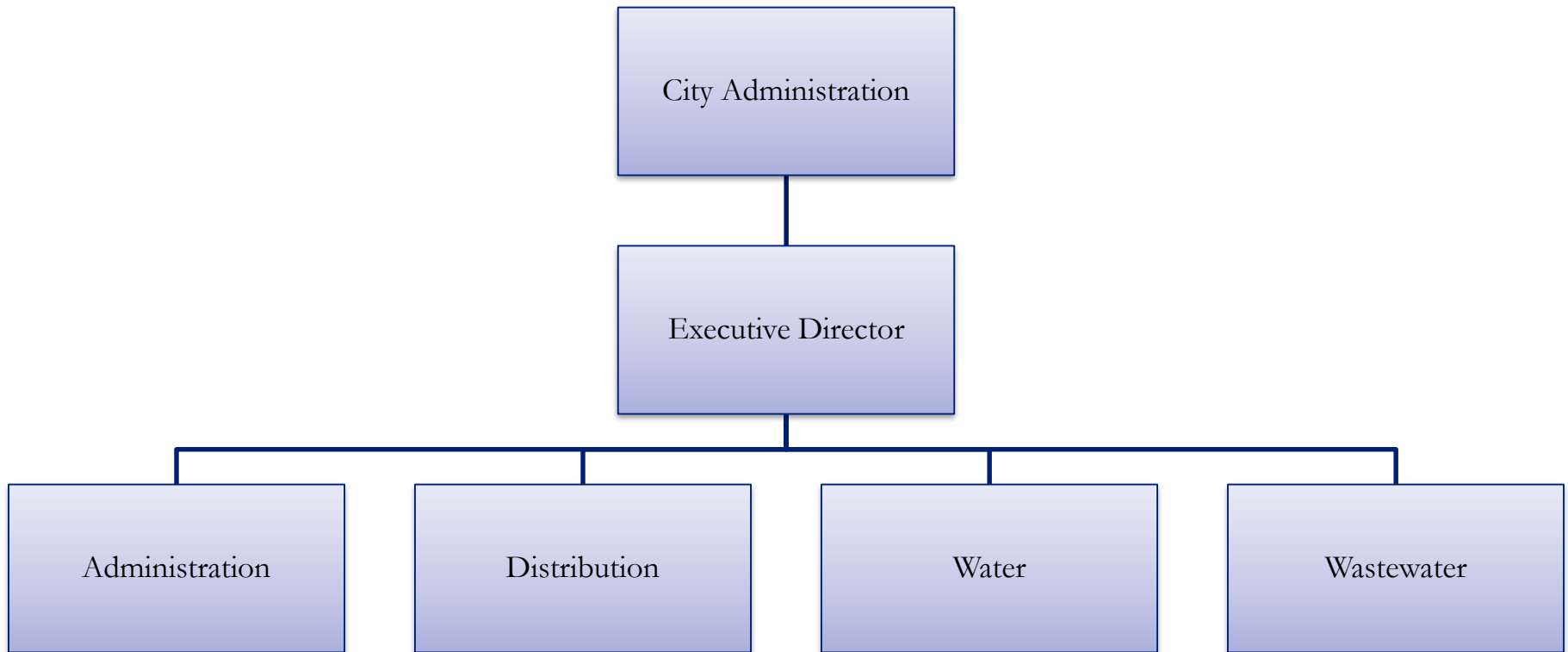
For FY 2020, there are no new capital projects.



Utility Special District

Leighton Walker

Utility Special District - Organizational Chart



USD – Departmental Overview

Budget Modifications

- Transfer Senior Procurement Specialist position to Procurement Department
- Transfer GIS Specialist position to Information Technology Department
- Eliminate two vacant Water Plant Operator positions - Unfunded

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$27,529,921	\$28,584,310	3.83%
Personnel	5,174,741	4,967,377	-4.01%
Operating	15,017,065	16,329,703	8.74%
Capital	485,500	380,000	-21.73%
Transfer to debt service and R&R	6,852,615	6,907,230	0.80%
	66	62	

FY 2020 Objectives

- Continue to produce safe potable water and to upgrade its infrastructure to meet current and future water use demands for customers within its service area.
- Continue to provide information and education to the wider community in order to increase awareness of water and wastewater issues.

New Capital Projects for FY 2020

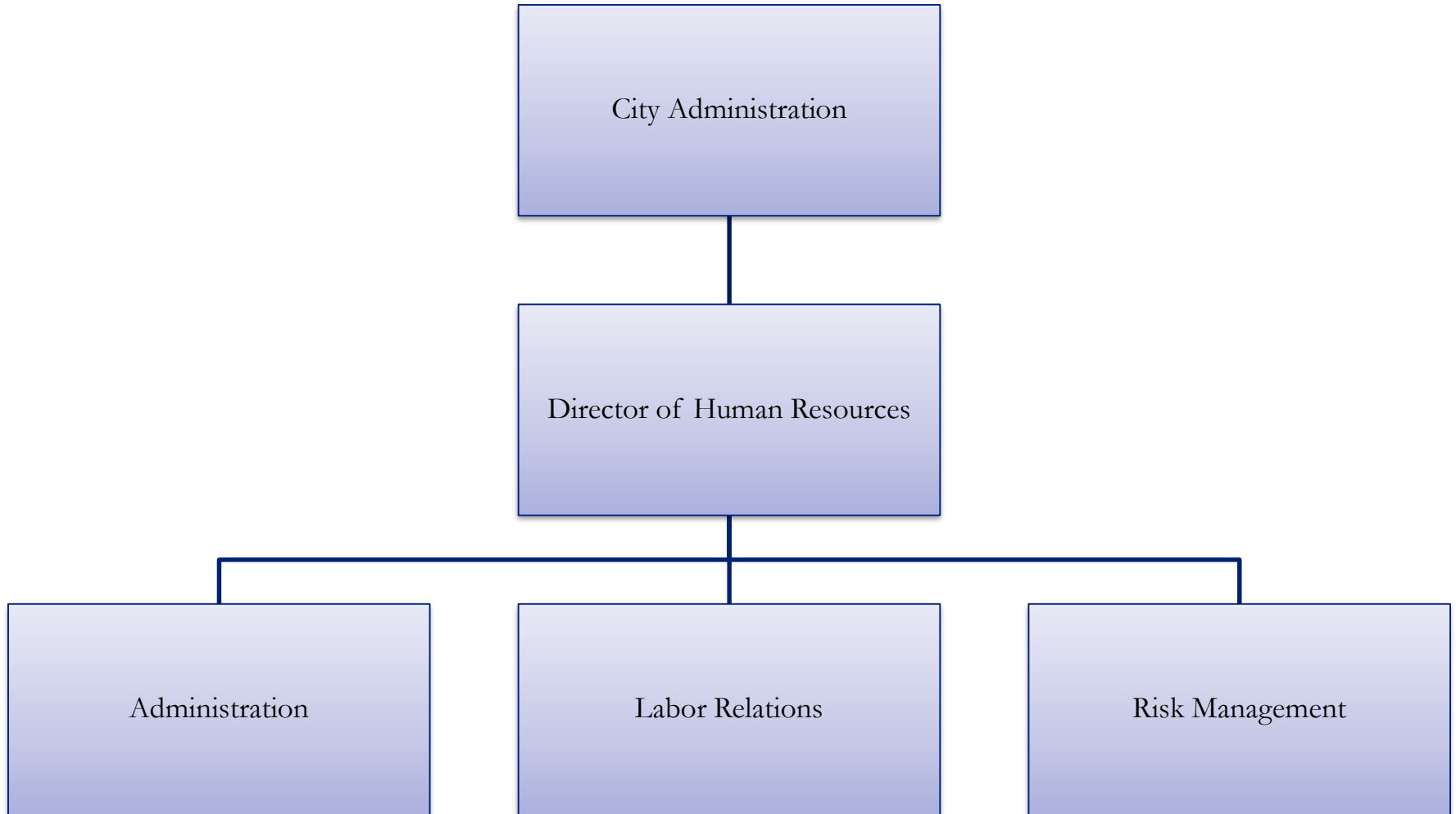
Project	FY 2019/2020	5-Year Total
Water Treatment Plant	-	\$105,000,000
Master Plan Update	500,000	1,000,000
System #2 Water Main Replacement	1,500,000	1,500,000
CDBG Road Projects	1,810,000	7,520,000
WTP-Design & Engineering	3,000,000	10,000,000
Total	6,810,000	125,020,000



Human Resources

Eureka Young

Human Resources - Organizational Chart



Human Resources – Departmental Overview

Budget Modifications

- Transfer of Benefits Administrator position from Human Resources to Risk Management Division.

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$1,405,795	\$1,473,182	4.79%
Personnel	929,278	973,275	4.73%
Operating	476,517	499,907	4.91%
Staffing Level (FTE's)	10	10	

FY 2020 Objectives

- Implement Employee Safety manual.
- Create Employee Handbook portal and webpage.
- Implement technology for applicant tracking and new hiring process.
- Revise job descriptions.
- Employees in the Human Resources Department to pursue certification from Society Human Resources Management (SHRM).
- Create a new annual Performance Appraisal Program.

New Capital Projects for FY 2020

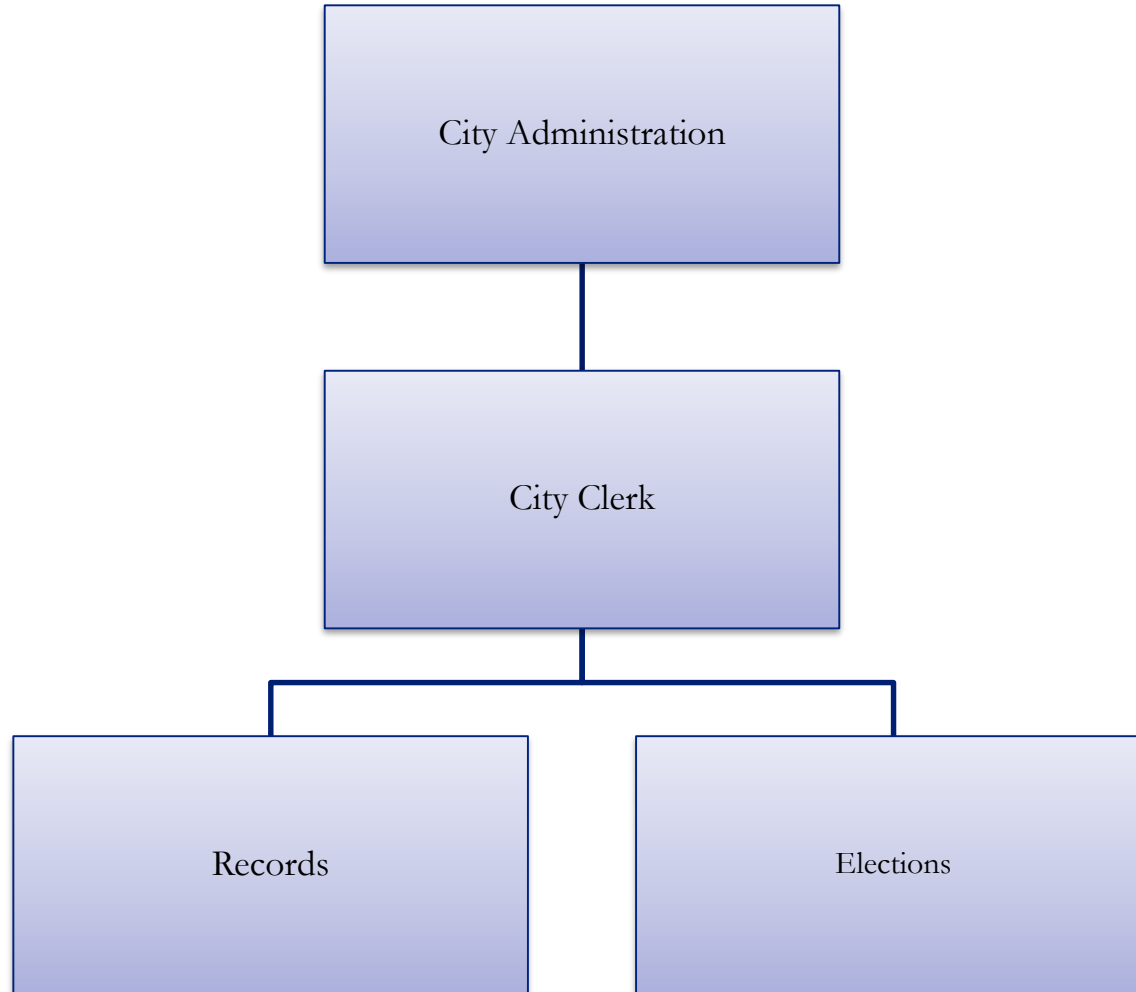
For FY 2020, there are no new capital projects.



City Clerk

Claudene Anthony

City Clerk - Organizational Chart



City Clerk – Departmental Overview

Budget Modifications

- Reduction in Contract Services as a result of no elections in FY 2020.

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$838,045	\$768,055	-8.35%
Personnel	508,057	529,045	4.13%
Operating	329,988	239,010	-27.57%
Staffing Level (FTE's)	6	6	

FY 2020 Objectives

- Schedule training on the new voting equipment prior to the 2020 Primary Election.
- Conduct additional public records training.
- Complete the “Adopt A Precinct” Policy.
- Participate in the educational opportunities through the Florida State Association of Supervisor of Elections; Florida Institute of Government at Florida Atlantic University; and other organizational and educational institutions.
- Participate in professional organization conferences in an effort to receive appropriate certification i.e. Certified Records Manager, Certified Municipal Clerk, Florida Certified Elections Professional.
- Assist the Information Technology Division with producing an ADA compliant website.
- Improve the public records process

New Capital Projects for FY 2020

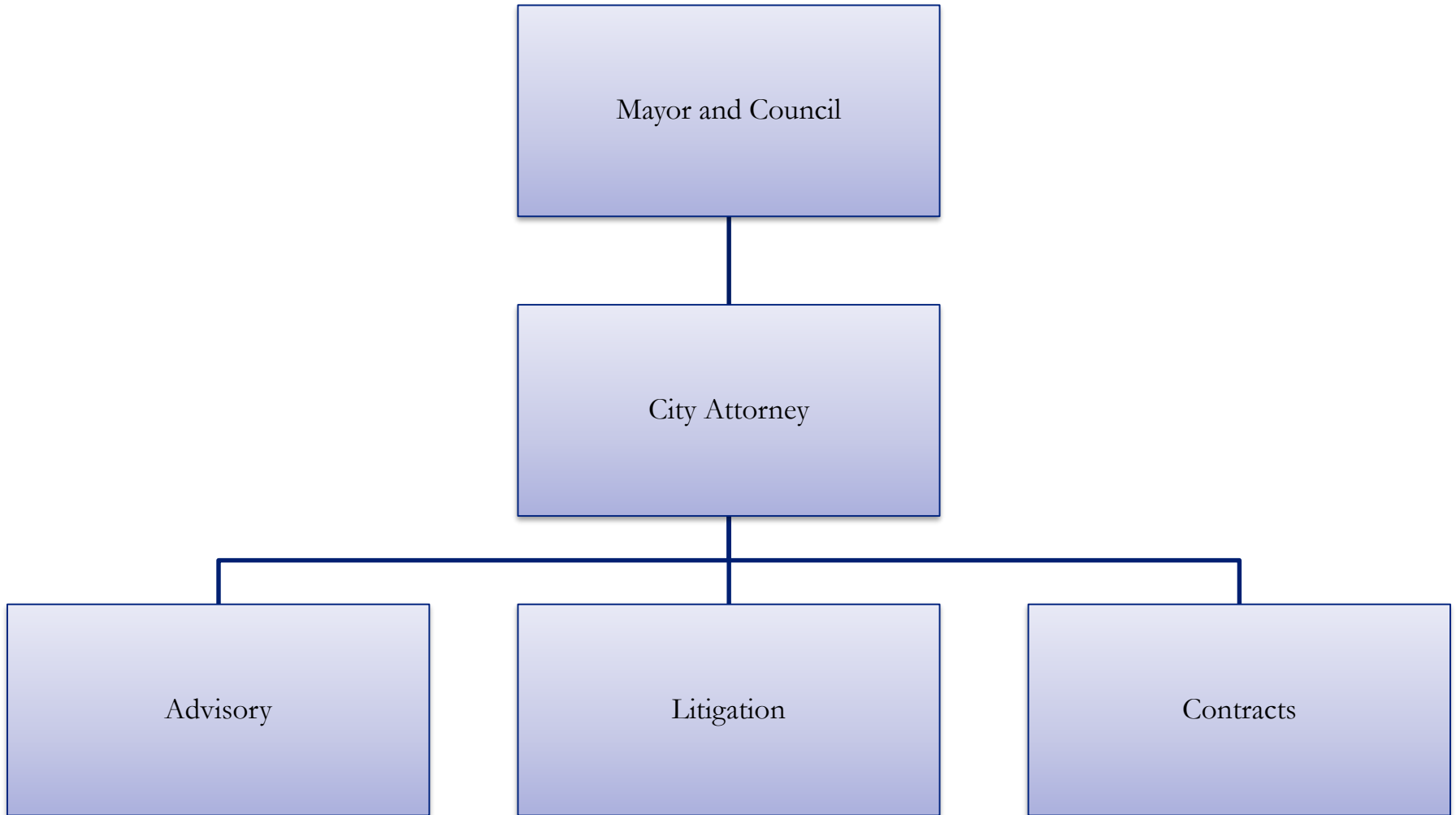
For FY 2020, there are no new capital projects.



Legal

Dawn Wynn

Legal - Organizational Chart



Legal – Departmental Overview

Budget Modifications

- Budget Requests:
 - Addition of Labor Relations Attorney position– Unfunded

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$764,500	\$779,055	1.90%
Personnel	554,903	556,896	0.36%
Operating	209,597	222,159	5.99%
Staffing Level (FTE's)	4	4	

FY 2020 Objectives

- Provide legal interpretation and review of contracts and related documents.
- Work with the City Manager, City Council and Utility District to accomplish Objectives .
- Handle outstanding litigation cases against the City and Utility District.
- Reduce use of outside counsel.
- Strictly review litigation costs and fees and reduce unnecessary billing against the City.
- Provide efficient legal advice and support to the City Council, Utility District, City Departments, and Boards.
- Keep the City Council and Manager apprised of the status of all pending litigation matters by reporting on a weekly basis and having closed Attorney/Client sessions as needed.

New Capital Projects for FY 2020

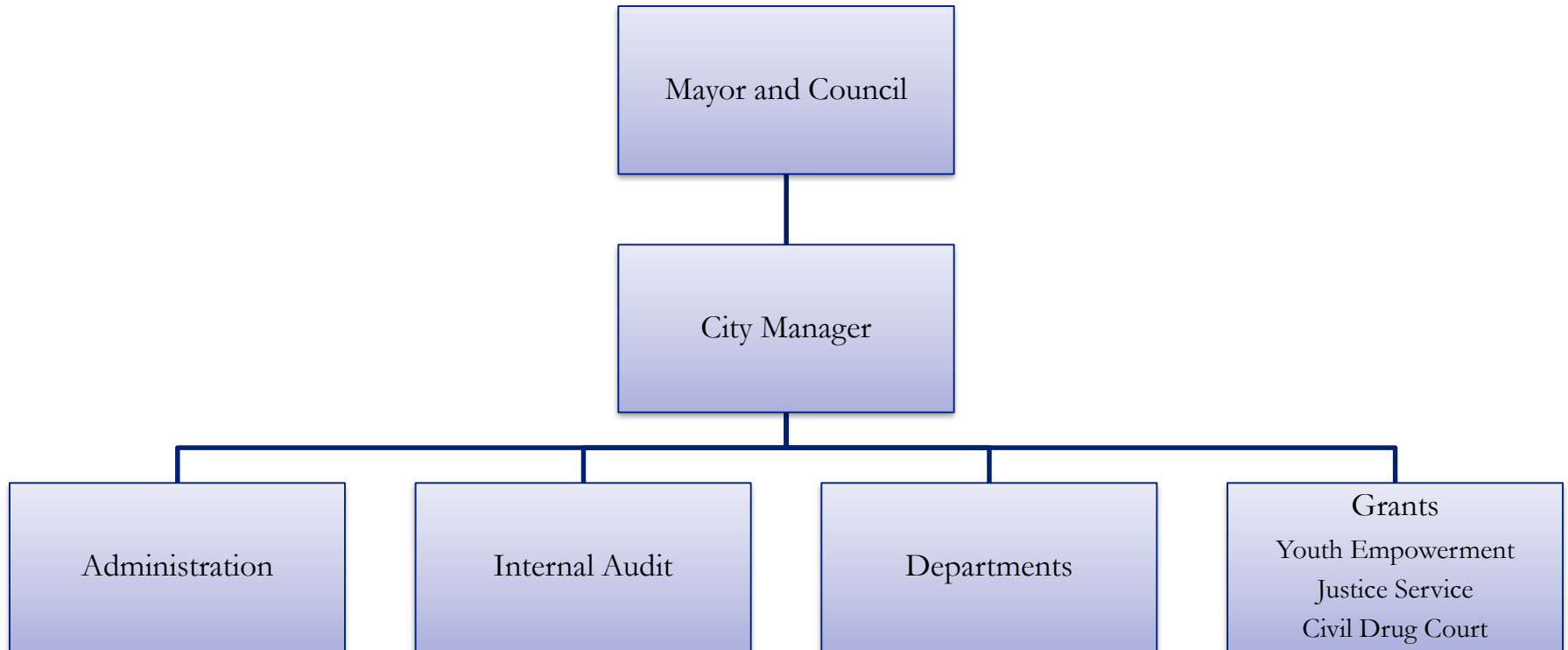
For FY 2020, there are no new capital projects.



City Administration

Jonathan Evans

City Administration - Organizational Chart



City Administration – Departmental Overview

Budget Modifications

- Add Deputy City Manager position - unfunded

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$2,464,454	\$2,623,417	6.41%
Personnel - Manager's Office	1,323,037	1,334,309	0.85%
Personnel - YEC/JSC/CDC	543,499	607,373	11.75%
Operating - Manager's Office	303,203	346,494	14.28%
Operating - YEC/JSC/CDC	281,715	325,241	15.04%
Capital - Manager's Office	13,000	10,000	-23.08%
Staffing Level (FTE's)	21	22	

FY 2020 Objectives

- Address personnel vacancies throughout the organization; especially executive management team positions.
- Initiate activities centered on the construction of new and safe facilities and in concert investigate ways in which to prudently finance such capital infrastructure projects that are expected to occur over the next 15 years.
- Design a new interactive, state of the art, user-friendly, aesthetically pleasing website that creatively and effectively apprises the public of the City's outstanding services, innovative progress and progressive plans to move the City forward!
- Continue the installation of computer system upgrades which serve to proactively secure and protect our technological systems and cooperatively supports staff's efforts to provide excellent uninterrupted service.
- Incorporate the ideas and input of our valued stakeholders to rebrand the City and to create useful and informative marketing materials to excitingly apprise the public of our makeover.
- Provide training and technical assistance to elected officials and volunteers of boards and committees in an effort to ensure that each respective individual receives a comprehensive overview of tasks and responsibilities required to govern accordingly.
- Ensure that an updated Master Plan and Comprehensive Plan are developed for the Parks and Recreation Department and Development Services Department respectively in an effort to provide improved, sustainable and wholesome services.

New Capital Projects for FY 2020

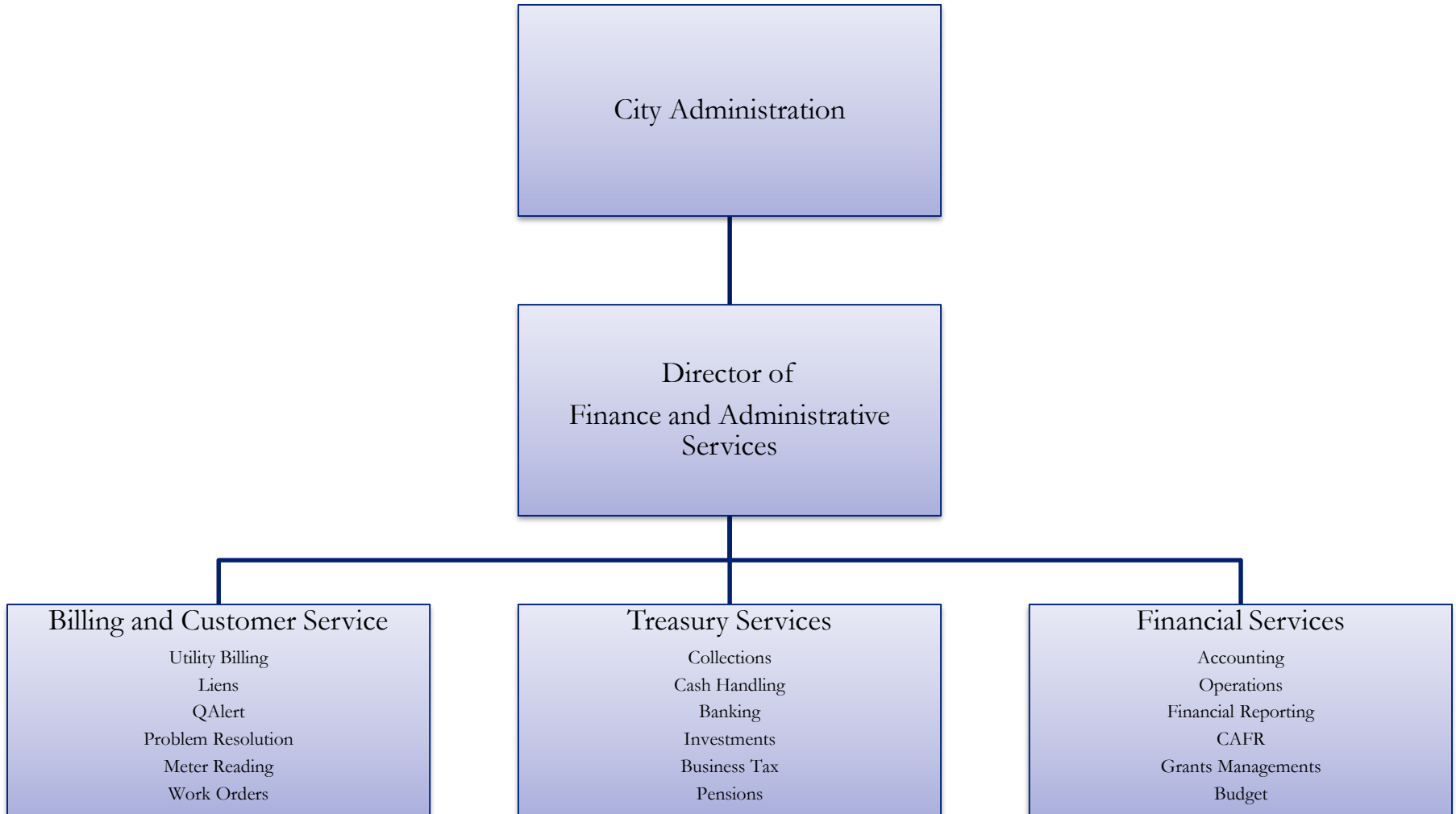
For FY 2020, there are no new capital projects.



Finance and Administrative Services

Randy Sherman

Finance & Administrative Services - Organizational Chart



Finance and Administrative Services - Departmental Overview

Budget Modifications

For FY 2020, there are no budget modifications.

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$3,074,834	\$3,234,577	5.20%
Personnel	2,328,067	2,392,614	2.77%
Operating	746,767	824,593	10.42%
Capital	-	17,370	
Staffing Level (FTE's)	30	30	

FY 2020 Objectives

- Continue to enhance transparency of operations.
- Publish and post monthly procurement card transactions.
- Continued implementation of new Enterprise Resource Planning (ERP) for the City.
- Continue to work to strengthen controls, practices and policies.
- Continue to develop efficiency of operations.
- Continued implementation of additional ERP modules.
- Strengthen business practices concurrently with the implementation of the new ERP.
- Complete implementation of Advanced Metering Infrastructure.

New Capital Projects for FY 2020

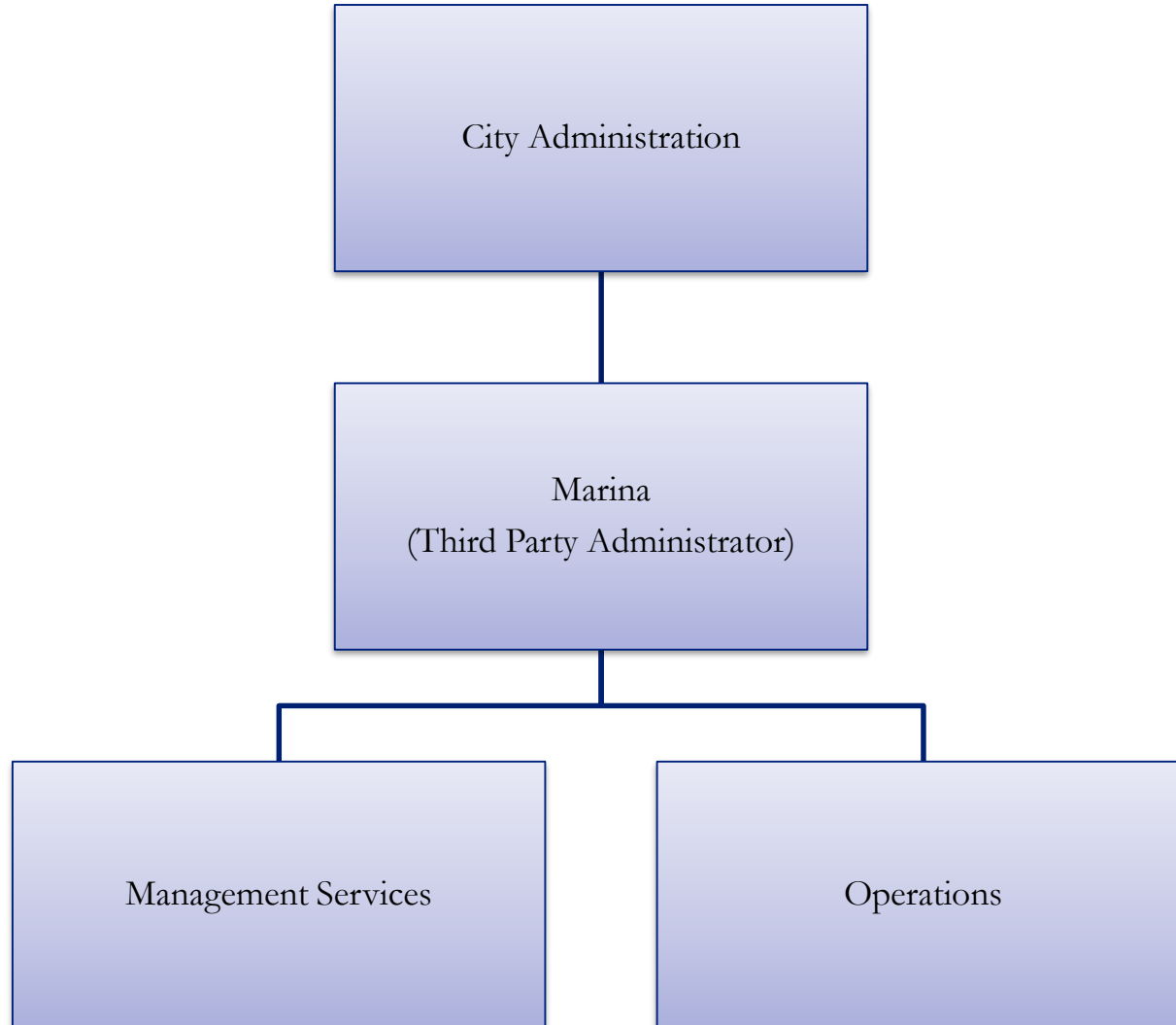
For FY 2020, there are no new capital projects.



Marina

Randy Sherman

Marina - Organizational Chart



Marina – Departmental Overview

Budget Modifications

For FY 2020, there are no budget modifications.

Operating Budget

	FY 2018/2019	FY 2019/2020	% Change
Total	\$2,573,738	\$2,674,079	3.90%
Personnel	523,004	559,337	-1.93%
Operating	2,050,734	2,114,742	-7.65%

FY 2020 Objectives

- Improve security
- Repair and improve pile appearance and useful life

New Capital Projects for FY 2020

Project	FY 2019/2020	5-Year Total
Marina Security Gates	47,000	47,000
Marina Pile Covers	280,000	280,000
Total	327,000	327,000



Parking

Randy Sherman

Parking – Overview

Budget Modifications

- Anticipate that the parking operations will commence in January 2020 with the installation of parking kiosks.

Operating Budget

	FY 2018/2019	FY 2019/2020 (9 months)	% Change
Total	\$-	\$400,000	100%
Personnel	-	59,500	100%
Operating	-	40,500	100%
Capital	-	300,000	100%
Staffing Level (FTE's)	-	1	

FY 2020 Objectives

- Implement a parking enterprise operation.

New Capital Projects for FY 2020

Project	FY 2019/2020	5-Year Total
Purchase of Parking Kiosks	300,000	-
Total	\$300,000	\$-



Legislative

Jonathan Evans

City Goals for FY 2018-2019

- Promote public safety and address the challenges and opportunities to improve the quality of life for residents and enhance relationships within the community.

Public Safety



- Promote and foster a friendly business atmosphere and work to strengthen and create mutually beneficial partnerships.

Economic Development



- Develop a strategic framework that addresses a broad range of infrastructure needs to provide a sustainable and livable community for future generations.

Infrastructure



- Strengthen and support social services and educational opportunities for the benefit of all residents.

Education



- Value and support racial, socio-economic, cultural, and religious diversity of the City.

Demographics



Legislative – Departmental Overview

Budget Modifications

For FY 2020, there are no budget modifications.

Operating Budget

	FY 2018/2019 Adopted	FY 2019/2020 Proposed	% Change
Total	\$818,310	\$845,253	3.29%
Personnel	622,136	646,180	3.86%
Operating	196,174	199,073	1.48%
Staffing Level (FTE's)	3.5	3.5	

Objectives



New Capital Projects for FY 2020

For FY 2020, there are no new capital projects.

Legislative Budget

Account Description	FY 2019/2020 Proposed Budget	FY 2018/2019 Adopted Budget
REGULAR SALARIES & WAGES:		
Council – Salary	19,000	19,000
Council - Car Allowance	9,000	9,000
Legislative Aide (30 hours per week) - Salary	36,843	36,843
FICA TAXES	4,960	4,960
RETIREMENT CONTRIBUTIONS-FRS	11,563	11,563
HEALTH & DENTAL INSURANCE	24,680	20,566
LIFE INSURANCE	600	500
TRAVEL AND PER DIEM	7,500	7,500
COMMUNICATION SERVICES	1,750	1,750
PROMOTIONAL ACTIVITIES	5,500	5,500
OPERATING SUPPLIES	1,750	1,750
SUBSCRIPTIONS & MEMBERSHIPS	400	400
TRAINING & EMPLOYEE DEVELOPMENT	1,000	1,000
	124,546	120,332



4. Budget Calendar

FY 2020 Budget Calendar

2019	Activity
July 17	Adoption of maximum millage rate
August 10	City Council Strategic Planning Workshop
August 12	City Council Budget Workshop
August 19	City Council Budget Workshop
August 22	City Council Budget Workshop
August 26	City Council Budget Workshop
September 3	Palm Beach County Public Hearing
September 4	Palm Beach County School Board Public Hearing
September 5	First public hearing to adopt proposed millage rate and tentative budget
September 18	Second and final reading of FY 2020 budget

Discussion

- Seek alternative revenue options for FY 2020 and beyond
 - Fire Assessment Fee
 - Business Tax Receipts
- Implementation of Personnel and Operating recommendations
- Consensus of Millage Rate at 8.4520
- Water rate increases