
Riviera Beach City Council Budget Workshop

Monday, August 17, 2020

APPEARANCES (via remote technology):

Chair Julia A. Botel

Councilperson Shirley D. Lanier

Councilperson Tradrick McCoy

Councilperson KaShamba Miller-Anderson

Mayor Ronnie Felder

City Attorney Dawn Wynn

City Manager Jonathan Evans

City Clerk Claudene Anthony

Assistant to the City Manager, Marsha Noel

Digital recording transcribed by Claudia Price

Witters, RPR

1 CHAIR BOTEL: Okay. It's 6:01. Calling to
2 meeting the City of Riviera Beach City Council
3 Budget Workshop. Today is Monday, August 17th, and
4 the time is 6:01 p.m.

5 Madam Clerk. Madam Clerk.

6 Are you hearing me? Jonathan, can you hear
7 me?

8 CITY MANAGER EVANS: I can hear you, Madam
9 Chair, yeah. I don't know if the clerk may have
10 froze.

11 CHAIR BOTEL: Oh. I see. That's it.

12 Madam Clerk.

13 Maybe Attorney Wynn can call the roll.

14 THE CLERK: Mayor Ronnie Felder.

15 MAYOR FELDER: Here.

16 THE CLERK: Chairperson Julia Botel.

17 CHAIR BOTEL: Here.

18 Madam Clerk, your sound is not --

19 THE CLERK: Okay. I just unplugged my ear
20 phones. Is that okay?

21 CHAIR BOTEL: That's better, thank you.

22 THE CLERK: Okay. So we'll start this again.
23 Mayor Ronnie Felder.

24 MAYOR FELDER: Here.

25 THE CLERK: Chairperson Julia Botel.

1 CHAIR BOTEL: (No audio).

2 THE CLERK: Chair Pro Tem Douglas Lawson.

3 (Absent)

4 THE CLERK: Councilperson Tradrick McCoy.

5 COUNCILPERSON McCOY: Here.

6 THE CLERK: Councilperson KaShamba

7 Miller-Anderson.

8 COUNCILPERSON MILLER-ANDERSON: Present.

9 THE CLERK: Councilperson Shirley Lanier.

10 (Absent)

11 THE CLERK: City Manager Jonathan Evans.

12 CITY MANAGER EVANS: Present.

13 THE CLERK: City Clerk Claudene Anthony is
14 present.

15 City Attorney Dawn Wynn.

16 CITY ATTORNEY WYNN: Here.

17 THE CLERK: Madam Chair, can you hear?

18 CHAIR BOTEL: I can. Thank you. Is that it?

19 THE CLERK: Chairperson Botel, we just need
20 to have you on record saying (audio disruption).

21 CHAIR BOTEL: Here.

22 I thought you called me first. Okay. Is
23 that it? Thank you.

24 THE CLERK: Thank you, Madam Chair.

25 CHAIR BOTEL: Thank you.

1 We'll have a moment of silence, followed by
2 the Pledge of Allegiance led by Councilperson
3 Miller-Anderson.

4 (Moment of silence. Pledge of Allegiance recited.)

5 CHAIR BOTEL: Thank you.

6 We have no -- Mr. Evans will introduce the
7 purpose of the workshop.

8 CITY MANAGER EVANS: Good evening, Madam
9 Chair and Members of the City Council. This is a
10 continuation from the presentation that staff
11 provided as it relates to the fiscal year 2020-2021
12 budget. We have departments that are prepared to
13 share with you their proposed budget, to answer any
14 questions that the Council may have as we move
15 forward.

16 But before we get into the presentation from
17 the Police Department, Madam Chair and Members of
18 the Council, if you can indulge me for a moment.
19 There still continues to be rumors that are making
20 its way through our community with regards to a
21 thought or even an inkling with regards to the City
22 of Riviera Beach looking to contract out its public
23 safety arm, its police department, to the Palm
24 Beach County Sheriff's Department. And I just want
25 to make the community abundantly clear that that

1 has not been a discussion, it is not a desire of
2 administration nor the elected officials, nor has
3 it been discussed in any form or fashion.

4 And so those that continue to perpetuate
5 those types of rumors in our community, it is a
6 scare tactic, it is fear mongering, and it is not
7 something that is going to move our city forward.
8 And if individuals are believing that to be a
9 desire of the Council then you also believe that
10 COVID-19 is a hoax.

11 And so I just want you to be well aware that
12 this Council, this administration, values its
13 public safety, its departments and its operations.
14 And if anything, what we're trying to do is we're
15 looking to in-source our operations in a fiscally
16 responsible manner.

17 So I did want to start the discussion that we
18 have not had any conversations nor will we
19 entertain any conversations with the Palm Beach
20 County Sheriff's Department about the possibility
21 of coming in and providing law enforcement services
22 in the City of Riviera Beach. We work closely with
23 them, as we do with West Palm, but that's not a
24 desire of anyone that's in an elected position or
25 anyone that is in an administrative position in

1 this agency.

2 So with that being said, I am going to turn
3 the floor over to our police chief, Mr. Nathan
4 Osgood. And I will share my screen for him to move
5 you through the presentation.

6 CHIEF OSGOOD: Good evening, Madam Chair,
7 Mayor, Council Members. And I wish you all a good
8 night.

9 Thank you for having me tonight. And I can
10 assure you as a new police chief I do not want to
11 go back to the sheriff's office. I am happy,
12 content being in the Police Department of Riviera
13 Beach.

14 So, let's start with our budget overview.
15 The budget modifications -- let me -- I'm sorry, I
16 got -- do you have control?

17 CITY MANAGER EVANS: All right, Chief, you
18 have control now.

19 CHIEF OSGOOD: All right. There you go.

20 All right. If you can take a look at the
21 budget modifications. First we had to go through
22 some serious unfunding positions. Now we took five
23 positions from the top: Two police officers were
24 vacant, unfunded those. One part-time
25 communications operator. One part-time senior

1 office assistant, which is vacant. And one
2 part-time crossing guard. We're not filling those
3 positions. That was a cost savings of roughly
4 around \$374,000.

5 We also unfunded eight positions through the
6 PBA contract. That's three sergeants and five
7 officers. That was roughly around 1.1 million
8 dollars. For a total savings of 1,483,000. That's
9 a total of 13 positions we unfunded going into
10 fiscal year 2021.

11 You can see our budget to the right. We had
12 a small increase from 20, nearly 21 million to 22
13 million, 23 million just about. And seventeen
14 thousand five hundred thousand dollars --
15 correction, 17 million. That came in the way of
16 personnel, police personnel. That takes up the
17 bulk of the cost of our funding for to run the
18 police department.

19 The other was in operations. Which is 5
20 million plus.

21 And then capital, three thousand dollars.

22 We took our staff from 178 positions to 166
23 positions. 167, let's say, the half.

24 Looking at fiscal year 2021, our goals. And
25 we got a lot of goals coming up, so we have to take

1 them in baby steps to make them all work. We're
2 going to increase our case closure rate by 25
3 percent. And those are baby steps. We hope to go
4 further than that. We got means and methods on how
5 we're going to go about it.

6 Let me give it to you clearly. I am not
7 happy with our case closure rates, where we are
8 with our closing cases. And we're going to have to
9 get a lot of help from the community. We got ways
10 to do it. We're bridging a better relationship
11 between the police and the community where we have
12 to go out and just let them trust us. And we got
13 to find a way that they cannot just trust us, talk
14 to us, give statements when needed, and even talk
15 to the State Attorney's office.

16 The next thing we're doing, we have biweekly
17 meetings with the State Attorney's office. Those
18 meetings are currently going on as we speak. And
19 we talk to them about all of our violent crimes,
20 and the violent crimes that we are experiencing in
21 the City. And one of their things that they give
22 us, was just not the City of Riviera Beach
23 experiencing violent crimes, it's all of Palm Beach
24 County.

25 Well, I said, well, I can't police all of

1 Palm Beach County. I can only police one city at a
2 time. And we're concerned about the violent crimes
3 that's not being prosecuted. So we're sitting
4 down, if we're going to move forward as we go
5 with -- we're going to pursue these cases
6 vigorously; and we're going to put together a task
7 force to work with other municipalities, because
8 our crimes seems to cross city lines with other
9 municipalities.

10 And so I ask for our constituents, our
11 residents, do not get concerned when you see other
12 law enforcement entities or agencies in the City of
13 Riviera Beach. I can assure you we're working
14 together on most cases.

15 There are also cases that we just are not
16 privy to when they come to pick up a subject and
17 take them in on a (indiscernible) warrant. There's
18 a level of, we can't share this until we get the
19 person, that kind of stuff. Now I understand that.
20 But as far as doing enforcement action, we are
21 involved in all enforcement action when all other
22 law enforcement agencies come into this City; and
23 it's going to stay that way.

24 We are also -- as you've seen over the past
25 few weeks, we started deploying bicycles. We

1 established our Community Policing Unit, which is
2 also you see them out there each and every day
3 delivering food, working with kids, working with
4 the elderly. And now we are out there dealing with
5 and working with our adults, riding bicycles with
6 them, riding in the community.

7 We're going to get half of our agency in the
8 next year or two trained in the bicycle program.
9 You just can't -- as simple as it may sound, you
10 just can't get on a bicycle and ride it; we have to
11 go through training.

12 And so what we do, we ride around the
13 community. And they get a lot of -- we get a lot
14 of positive feedback. I'm sure you guys have heard
15 some of the feedback of riding along with the
16 bicycle program. Our bicycle officers, that is.
17 And there's going to come a time when you're just
18 going to see two and three police officers just
19 pick up their bicycle and ride it up and down your
20 block in your neighborhood, just saying hello.
21 This gets us out of the car and in that close
22 proximity contact that the public needs to see with
23 our police officers.

24 We're going to develop and implement a
25 nuisance abatement unit. We have nuisance in the

1 City. We have a quality of life issue. And a lot
2 of it is dealing with property owned by people and
3 they can do something with it. So we have to work
4 closely with our code enforcement unit and the
5 magistrate to file the proper paperwork and to cite
6 individuals who are in violation of codes that we
7 have on the books.

8 If the people do not come to compliance,
9 we're going to take this paper, our documentations,
10 take them to the courts and look to do more with
11 the property; either force them to clean up the
12 property or force them to abandon that property.
13 And there are some ways that the state has, the
14 laws that work with it. But, again, you know, the
15 City, we're working on strengthening our codes to
16 make these nuisance abatement laws stronger.

17 We are currently in the process, and we're
18 going to continue the process when we complete a
19 full review of all our policies and procedures. We
20 review our policy and procedures each Monday; we
21 come in and we spend hours going over our policy
22 procedures, making sure we have standards by the
23 state and we get our law enforcement -- correction,
24 our legal advice, attorneys involved, in going over
25 our policy with us. And we have all the expert

1 minds in the room and we take it, we take time, we
2 go over this. In the process of going through the
3 policy procedures we implemented a accreditation
4 unit because our goal is to be accredited, be an
5 accredited police department in a year's time.
6 That's our goal and we've got to meet it.

7 We're also going to implement a DUI unit. So
8 with the training classes that we have, we have
9 found some free training classes we can send our
10 officers to so that they can go out and enforce DUI
11 traffic laws. Right now we want to be more
12 self-sufficient, where we don't have to call on
13 other agencies to do a DUI or DRE check on an
14 individual. So now, by bringing in our own
15 officers and we can mobilize them into a task force
16 if needed and they can go out there and enforce the
17 DUIs that we see in the City.

18 And a lot of the time some of the DUI laws
19 and things is so complicated a lot of our officers
20 don't want to get tied up with them and they would
21 rather just take the person's keys and tell them to
22 go home; when DUIs kill -- drunk drivers kill
23 somewhere in the neighborhood of 30,000 people a
24 year, it's a high number. So I don't think we
25 should be letting drunk drivers go. I really

1 don't. So that's what we're going to do, and we're
2 not going to be calling in other agencies to do our
3 DUIs in the City when we can do it ourselves.

4 We're going to implement a software to track
5 internal affairs cases. And with that software
6 it's going to be an early warning system. And
7 that's going to be IA Pro Blue Team. With IA Pro
8 Blue Team, it's a proper line IA system, tracking
9 system, in the nation right now. And that's what
10 we're going to be implementing. We're going to be
11 going to that. And we have to get all of our
12 command staff and supervisors trained on IA Pro
13 Blue Team.

14 It will keep our officers more accountable,
15 accountable to the people, and it's transparency.
16 So there's no way that -- I'm not going to say no
17 way. There's human error. But we're going to keep
18 track of any little complaint that comes through.
19 And we will be able to see if a person is having a
20 bad week or a bad month, we can move that person
21 around or have a conversation with that person,
22 with IA Pro Blue Team.

23 There's been a lot of talk in the country
24 over police reform. And the police reform -- and
25 so with that, and speaking to Councilwoman

1 Miller-Anderson, a police advisory board is a very
2 sought after -- I guess a tool that we can bring to
3 the City of Riviera Beach. And I wouldn't
4 necessarily call it a police advisory board, it's
5 more of a citizen review board.

6 Basically what that would do, give us
7 transparency between our open investigations and
8 to where the public don't have to think -- or they
9 won't think that we're hiding criminal
10 investigations; or what happened on that traffic
11 stop, where the guy allegedly -- I'm making this up
12 now. This is not real -- where the officer cursed
13 the individual out, did you look into that; yes, it
14 was looked into, it was unfounded. Well, when we
15 put together the citizen review board, the citizen
16 review board would get a chance to look at the
17 evidence that we looked at and close it out, so
18 therefore we don't have to have anyone from the
19 community guessing it was handled improperly.
20 That's what the citizen review board would do.

21 And then we're going to develop several
22 programs to work with our youth. In these programs
23 we're going to go right into -- there we go. We go
24 with the PAL program -- now how did that happen?
25 Well, we'll move on.

1 We know PAL is very dear and near to the
2 heart of many of our residents, of our Council
3 members -- there we go -- so this is the logo we
4 came up with. The logo itself is the national PAL
5 emblem; and then we just added a little color to
6 it, the gold band around it, and the red white and
7 blue lettering. And we added Riviera Beach Police
8 and Parks. Because in order to get the PAL working
9 properly, we have to work with our Parks &
10 Recreation Department facilities.

11 So for an example, Parks must continue to
12 work with the youth and the leagues, basketball,
13 football, and whatever programs they have. But the
14 Park & Rec needs a lot of help. And here's where
15 police can merge and work closely with the Park &
16 Rec. And we're going to bring that to PAL. We're
17 going to put a logo on each of the buildings.

18 (Audio disruption) we're going to put these logos
19 on our building, and also YAP also. We're going to
20 put these logos on. And as we put them on, we're
21 going to be inviting people.

22 Now, how we're going to get them. There are
23 some things in PAL that we're going to bring --
24 everybody knows PAL is the Police Athletic League.
25 Well, PAL is going to be more than that; it's going

1 to be the police activity leagues. There's other
2 activities that we're going to do and get the
3 community involved in, such as chess. What about
4 lacrosse, canoeing, baseball, snorkeling, golf, and
5 even video games. Then we got swimming that we can
6 teach, and martial arts.

7 So we're going to get the community involved
8 because, guess what, we know the community have,
9 you know, expert chess players in the community.
10 Golf. We're going to get them all -- excuse me --
11 involved in helping teaching our kids these
12 programs. And then by year one, year two, we can
13 move into doing tournaments. Even tennis and
14 baseball, we're thinking about bringing it.

15 So as we're going forward with PAL, we can
16 put together a police -- I'm sorry. Go back -- a
17 police advisory board. Now with the advisory
18 board, their job would be to help work along with
19 the police and the foundation and the 501(c)(3) to
20 help raise money for PAL. And as we raise the
21 money for PAL, we can come up -- so we're not
22 putting a strain on the City, we're putting it on
23 the advisory board for to come up with money, we
24 can raise money for PAL, and it doesn't cost the
25 City or the residents too much money out of their

1 pocket.

2 Now, another thing I left out with PAL, we
3 have to get our insurance through the Boys and
4 Girls Club of America. And as I said before, with
5 the Park and Recreation facility the youth age out
6 by the age of 13, I think, no later than 14; and
7 PAL, we can take them up to 18 or 19 years of age.
8 And our insurance will cover that, up until 18 or
9 19. And again, that will be through the Girls and
10 Boys Club -- Boys and Girls Club of America.

11 And last but not least, we talk about capital
12 project. And your capital project, I should have
13 gone through this earlier, but we're looking for a
14 hundred thousand dollars to increase our cameras in
15 our City. We got cameras that we need; and also
16 our cameras that go down, we have to pay for
17 restoring the cameras.

18 And for PAL, we're asking for a budget of a
19 hundred thousand dollars.

20 Now we're going to take our first directive
21 from PAL, from the police department. We have
22 police officers here in the City who came up in the
23 PAL program; they have been pushing for the PAL
24 program for the past five to ten years. And so I
25 said, okay, let's sit down.

1 Now a lot of these brilliant ideas that we
2 come up with is not just me sitting at the top
3 saying this is a great idea. I sat down with our
4 police command staff and all of the officers and we
5 asked, hey, what's a great idea, what would you
6 like to bring -- what would you like to bring
7 forward to the City. And PAL came up from
8 everybody. Everybody liked the idea with PAL,
9 including my Council members.

10 And I thank you. That concludes my report.
11 Any questions?

12 CHAIR BOTEL: Thank you.

13 Madam Clerk, would you please let the record
14 show that Councilwoman Lanier has joined us.

15 I think Councilwoman Miller-Anderson had a
16 question.

17 COUNCILPERSON MILLER-ANDERSON: McCoy was
18 first, and then I'll go.

19 CHAIR BOTEL: Okay. Councilman McCoy.

20 COUNCILPERSON McCOY: Thank you, Madam Chair.

21 Chief, if you can clarify a few things. You
22 said you're asking for a hundred thousand. And
23 then I heard you say we were going to rely on the
24 advisory board. What exactly does that mean?
25 You're asking for us to fund a hundred thousand to

1 kick-start it?

2 CHIEF OSGOOD: Yes. Let me explain that. So
3 the advisory board's job is to go out and raise
4 money for PAL. We got to pay for programs. A lot
5 of it is going to be in-kind service. But there's
6 other things that we need to buy. I'm looking to
7 buy different computers. We have to buy -- we
8 don't have lacrosse in the City. I would like to
9 start teaching kids lacrosse and getting the coach
10 in. Getting the baseball, snorkeling, getting some
11 of the gears in to help teach the kids certain
12 things.

13 And we also -- we're going to use a police
14 officer as a PAL director. But there are some
15 things that we may have to pay for, such as
16 administrative support staff.

17 COUNCILPERSON McCOY: Right. But I guess a
18 better question is, where is at in your -- I guess
19 it would be on the support services side, where is
20 that already accomplished that, the hundred
21 thousand that you're saying is going to be
22 kick-started by the general fund.

23 CHIEF OSGOOD: No, it's not in there yet.
24 That's just a wish list on the capital project, if
25 that's what you're asking, sir.

1 CITY MANAGER EVANS: Councilman, if I may
2 assist on that particular question. I think that
3 the hundred thousand dollar request is for certain
4 things that the Chief has asked for as far as
5 equipment, computers, et cetera, so they would be
6 capital items.

7 As it relates to any personnel or operational
8 elements, those would be funded out of the
9 operational budget and personnel, et cetera, with
10 existing staff complement.

11 But the hundred thousand dollars that's being
12 requested to be programmed, it's for more so the
13 equipment, the chess boards, all those other things
14 as we look to roll out the program.

15 COUNCILPERSON McCOY: All right. Okay. So
16 my next question is regarding the slide that we
17 have on the screen. I see the reduction of eleven
18 and a half FTEs, specifically the five police
19 officers and eight sergeants. It doesn't say
20 whether or not those positions are vacant or are
21 they filled currently.

22 CHIEF OSGOOD: I'm sorry, I should have wrote
23 that in there. They are vacant positions. We're
24 not going to fund them.

25 COUNCILPERSON McCOY: Okay. All right. The

1 FTE for the department is 166. What's your current
2 sworn officer complement compared to our non-sworn?
3 What is -- what are those numbers?

4 CHIEF OSGOOD: 120 -- we have 120 sworn.
5 That includes the police chief, assistant chief,
6 and so forth. And now 46 and a half.

7 COUNCILPERSON McCOY: Okay. So if that's
8 what we tentatively have budgeted, do you know how
9 many of those are filled?

10 CHIEF OSGOOD: All of our positions are
11 filled.

12 COUNCILPERSON McCOY: Okay. In the DUI unit,
13 what costs would come with us implementing
14 something like that?

15 CHIEF OSGOOD: We found some free -- that's a
16 great question, Councilman. We found some courses
17 that are free. So it's not going to be much of a
18 cost at all. A little equipment from here and
19 there. Maybe a hundred dollars to get the guys
20 some different equipment that says DUI. But it's
21 not a big cost at all.

22 We found a lot of training courses that right
23 now are local, you don't even to travel for it,
24 that are free for the officers.

25 COUNCILPERSON McCOY: Okay. Looking at the

1 line item for support services, communications has
2 no dollars budgeted for it and last year we had
3 244,000. What's the difference, and why do we have
4 such a -- why did we cut it all together? If I'm
5 reading that correctly.

6 CHIEF OSGOOD: For communications? (Audio
7 disruption).

8 CITY MANAGER EVANS: I can speak on that.
9 And Mr. Sherman, correct me if I'm wrong. The
10 communications, the way in which it was budgeted
11 previously has been actually allocated to the IT
12 Department. So the money has been transferred to
13 another department and been removed from the
14 existing budgets that it used to be in in
15 subsequent budgets -- or previous year's budgets.
16 Is that true, Mr. Sherman?

17 MR. SHERMAN: Yes, that's true.

18 COUNCILPERSON McCOY: Okay. Final question.
19 Mr. Evans and Mr. -- I'm sorry. Mr. Evans and
20 Chief Osgood. So from the actual operations side,
21 I'm just looking at the salary and wages of 9.5
22 million dollars. Is there a breakdown any further
23 to kind of classify what that looks like, you know,
24 from the various departments, being it
25 administration, from captains on up, specialized

1 units like the community policing, those kind of
2 things? Is there a breakdown further that would
3 kind of -- I guess the different divisions within
4 the police department, you'll be able to see, you
5 know, which division, you know, has the most
6 resources go to it as far as wages.

7 CITY MANAGER EVANS: We can certainly provide
8 that breakdown. And Chief, correct me if I'm
9 wrong, then there is a lot of special pay based on
10 special units. And so, you know, you may have
11 somebody that is on the SRT team but also is
12 someone that is on another special FTL field
13 training, officer training, so there's additional
14 compensation to that. So it's really hard to break
15 down, you know, a sergeant's salary, especially if
16 they're involved in multiple things.

17 We can attempt to break it down as best as we
18 possibly can. But there are those anomalies where
19 individuals are compensated based on, you know,
20 other operational elements that they're
21 facilitating in the department.

22 COUNCILPERSON McCOY: Okay. And I understand
23 that.

24 Actually, Madam Chair, if I could just be
25 indulged for two more questions.

1 So in respect to what you just said, City
2 Manager, is it possible to have an organizational
3 chart? Because, you know, I had a thing that's
4 also been discussed in the past, I know at least
5 for the past few years that I paid attention, the
6 amount of top level police department staff that we
7 have. And I want to see what that looks like
8 relative to the budget. Like, if we got a 9.5
9 million dollar operations budget, I'm curious to
10 see if 4 million of it is in, you know, in the
11 chiefs, the assistant chiefs, the majors and the
12 captains. I want to see what we have budgeted for
13 those top level positions, everything above a
14 sergeant, that's generally not encompassed in the
15 collective bargaining agreement of PBA.

16 CITY MANAGER EVANS: Okay.

17 (Audio disruption.)

18 CHIEF OSGOOD: I'm sorry. Go ahead,
19 Mr. Manager.

20 CITY MANAGER EVANS: No, we can certainly
21 provide you with that information for positions
22 above a sergeant in the command staff, and then
23 below, to give the breakdown with regards to
24 personnel costs.

25 COUNCILPERSON McCOY: Okay. And last thing,

1 there's a -- someone in the department is
2 getting -- that will be getting a 401(a), which is
3 unusual, and I'm just interested to find out what
4 that is and what that represents along the
5 operation side.

6 So that's all I have. And you can get me
7 that info, I guess, at a later time.

8 CITY MANAGER EVANS: Any further --

9 COUNCILPERSON MILLER-ANDERSON: Thank you.
10 Oh. I'm sorry. I can go now?

11 Okay. All right. Well, I am very happy to
12 hear about the PAL program. That is actually
13 something I had spoken with our previous chief a
14 couple years back, and the support -- in order for
15 it to happen, the support definitely has to be
16 there in the policy agency as well as the Council.
17 And so I'm hoping that everyone -- it sounds as if
18 Chief Osgood has had conversations with most of you
19 and this seems to be something that you all are
20 willing to support.

21 I definitely believe it should be something
22 to kind of complement our Parks and Rec. And so
23 working hand to hand with Parks and Rec is
24 certainly going to be key in order to make this
25 happen.

1 And then with Chief Osgood bringing on the
2 fund raising events for the advisory board to kind
3 of head that, that will definitely take a little
4 bit off of the City so there is not an extra burden
5 on our budget.

6 The other thing is regarding the citizen
7 review board, that as you know has been quite a big
8 topic in the past few months. And you know, in
9 speaking with, you know, many people in the
10 community, as well as the officers, Chief Osgood,
11 Mr. Evans, you know, it certainly needs to be a
12 program or a board in which we're able to
13 accomplish a couple of things. One, we know that
14 our officers work very hard. We certainly need
15 them. So in my mind defunding is not an option for
16 me because I do know that we need our police
17 officers. Now, utilizing the funds, utilizing our
18 other funds to create programs is certainly
19 something that we're trying to do at this point.
20 But I do understand, too, that transparency needs
21 to be there, so I think it's very important that we
22 provide an outlet so that we have the transparency
23 but at the same time we're working with our
24 officers and community. It goes hand in hand, you
25 can't have one without the other.

1 So, I'm very pleased with it, I hope to see
2 this happen, you know, fairly soon. And while
3 we've been working on the committee, these are some
4 of the things that we've had discussions on. But
5 as you all know, everything has to come through the
6 Board. And so some of these ideas have cropped up
7 over the last few months, but it takes for the
8 Council to be able to support it. So I'm, I'm just
9 excited that we're able to have this conversation.
10 So hopefully everyone will be on board with it to
11 see this successfully go through, that would be
12 great.

13 So thank you so much, Chief Osgood and
14 Mr. Evans and Council.

15 One thing I did have a question about was
16 the -- I know you mentioned -- I think Councilman
17 McCoy just asked about the positions. My question
18 is, would we benefit from having more officers to
19 do any other specialized tactical teams, or some
20 type of team, by keeping some of those positions?
21 Or is that not needed, we're able to do what we
22 need to do without keeping those funded?

23 CITY MANAGER EVANS: Well, I will, I will
24 answer that question for the Chief. Any time you
25 ask a chief if they can do with more officers,

1 they're going to say yes.

2 But I can tell you, what we're looking to do
3 as we look to move forward, these positions are
4 unfunded but they still remain in the actual budget
5 complement. So if we're successful in moving
6 forward with the fire assessment we're discussing,
7 the first positions that would conceivably come
8 back, that would reduce the burden on the general
9 fund, will be public safety. So it would be these
10 officer positions to help address some of the
11 challenges we do have in our community. So that's
12 something that if the economic conditions improve,
13 or additional revenue streams or state revenue ends
14 up balancing out in the next fiscal year, these
15 will be the first positions to come back online.

16 COUNCILPERSON MILLER-ANDERSON: Okay. And
17 then the technology with the cameras, so the
18 hundred thousand dollars provides the -- what is
19 it? The -- where you save backing it up and --
20 what is that hundred thousand for?

21 CITY MANAGER EVANS: It's the real -- it's
22 additional cameras for our real time crime center.
23 We have, you know, such a technologically advanced
24 police department, and so this is now to deploy
25 additional cameras throughout our community; but

1 also to, you know, replace some of the ones that
2 are getting up there in age.

3 Chief, you wanted to add some additional
4 elements to that?

5 CHIEF OSGOOD: That's correct. I mean, you
6 really answered it. But, Councilwoman, these are
7 for the real time crime centers. The cameras will
8 be put out throughout the City. These cameras are
9 very, very useful in helping us solve crime and
10 collect evidence for people who commit crimes, that
11 we present together packages for the State
12 Attorney's office. We have collected a lot of
13 great evidence from our cameras.

14 Now, the problem with the cameras, like all
15 technology, they go down; and we have to make --
16 there is nothing wrong with the cameras as far as
17 based on the faulty equipment; you know, just shelf
18 life, they go out. And weather beaten or whatever,
19 you have to replace them. So we need to keep our
20 technology running.

21 COUNCILPERSON MILLER-ANDERSON: Right. And
22 we have certainly been leading in that area. A lot
23 of agencies are now coming around to where we have
24 been for a while. So that speaks to the agency's
25 goals of trying to, you know, maintain their

1 technology standpoint throughout our county because
2 we have definitely been leaders.

3 So I think that's it. But I appreciate the
4 presentation and you bringing forth some of these
5 items.

6 And the nuisance abatement, I can't leave
7 that out as well. That has been one of the things
8 that we've talked about. A lot of people are
9 talking about the quality of life, you know, in
10 their neighborhoods, with a number, whether they're
11 convenience stores, or whether they're people that
12 are committing crimes in their neighborhoods, and
13 just nuisance homes. I'm so excited to see that
14 we're being able to revise our nuisance abatement
15 to give it some teeth, so that we're able to follow
16 through and get some of these individuals who are
17 in our cities who are not there for the right
18 reasons. So, thank you so much. That's it.

19 CHAIR BOTEL: Thank you.

20 Councilwoman Lanier, do you have any
21 questions?

22 COUNCILPERSON LANIER: Yes, I have questions.

23 I wanted to ask -- first, I thank you for
24 your presentation, Chief.

25 I wanted to talk about or ask about the

1 community services portion of your budget. When we
2 talk about working with youth, trying to prevent
3 crime because, you know, crime (audio disruption)
4 dealing with crime, a big part of it is preventing
5 crime, of course you know that. The PAL program.

6 And then you also, I remember you had this
7 program over at the marina, in regards to providing
8 for other community based organizations, some
9 months ago, the Hope Dealers program presented to
10 Council in regards to providing services to the
11 City of Riviera Beach in that capacity as well.

12 I understand that the Parks and Rec's program
13 deals with children. I understand that the PAL
14 program goes up to the age of 18 or 19. But this
15 particular program would be a perfect complement to
16 these programs, the Hope Dealers program goes up to
17 the age of the 21. And it also deals with socio,
18 emotional trauma driven activities that are for the
19 prevention of crime with these young men.

20 I know that, Chief, we often talked about
21 some of the shootings that we had in the City,
22 which encompassed that age group, we talk about how
23 to get these kids formed into a different
24 direction; and I want the Board to consider the
25 Hope Dealers program as a complement to these other

1 Parks and Rec's and PAL's program, because it does
2 (audio disruption) with a later age for these young
3 men. And it also provides a prevention piece in
4 terms of, you know, looking at childhood trauma,
5 looking at socioeconomic issues for these young
6 men.

7 So I'm hoping that because of your fund
8 raising arm, because of your funding that there
9 is -- that you said you have for community
10 services, that this program could also be
11 considered as a complement to the programs of the
12 community outreach that you hope to accomplish in
13 the next year.

14 MAYOR FELDER: Thank you, Councilwoman.
15 Excellent question.

16 So I guess we're -- as far as Hope Dealers
17 and some of the other programs that were mentioned
18 in that little summit we had a few weeks ago, we
19 have what we call (audio disruption) funds
20 available. And if you go on to the City of Riviera
21 Beach, there's an application process that you fill
22 out for it.

23 And the Hope Dealers was -- one of the
24 gentleman who I spoke to, it sounds like a really
25 interesting program that can help the youth here in

1 the City of Riviera Beach. It sounds like
2 something that we could use. So we left with a
3 positive meeting. We thought it worked out well.

4 And, again, I'm not going to turn down any
5 help from anybody who wants to help our youth in
6 the City of Riviera Beach. I'm not going to turn
7 them down. So I'm saying welcome, come on out.

8 COUNCILPERSON LANIER: Okay. Just a
9 follow-up to that. I wanted to bring this program
10 up because, as I said before, you know, we want to
11 really focus on the prevention side of crime as
12 well. We want to catch these young men before they
13 become part of a gang, before they commit a crime.
14 So programs such as these, the PAL program, the
15 Hope Dealers program, being a part of Parks and
16 Rec, we'll be able to address some of those issues.
17 And I'm hoping that the Council can indulge me and
18 consider that program as part of a complement to
19 some of the crime prevention programs that the
20 police department is trying to accomplish.

21 CHAIR BOTEL: Is that it, Councilwoman
22 Lanier?

23 COUNCILPERSON LANIER: That's it.

24 CHAIR BOTEL: Councilman McCoy.

25 COUNCILPERSON McCOY: Thank you, Madam Chair.

1 Two things. In response to Councilwoman
2 Lanier's, I think it's a great idea. However, I
3 would love to defer that to one of our budget
4 workshops toward the end, because I don't want to
5 commit to something of that sort when we haven't
6 even exactly seen, you know, where we're going to
7 have to make some other cuts in some of our other
8 departments.

9 And I know -- obviously, I think this kind of
10 came up after I said my first comments but -- and I
11 was looking through the budget to see -- and maybe
12 this is probably going to come out when Parks and
13 Rec present. But where is there some commonalty in
14 the budget with those park services, that would
15 kind of align with some of the same initiatives
16 that Chief Osgood is suggesting to go forward.

17 So I would definitely love to have that
18 conversation. I just kind of want to see it a
19 little bit later in the game when we can figure
20 out, you know, where we are.

21 And lastly, Mr. Sherman and Mr. Evans, when
22 we made these projected numbers did we account for
23 what that estimated roll over would be for these --
24 for the tentative budget? Or are we operating just
25 off of, you know, just general, just based off of

1 tax roll estimates and other sources?

2 CITY MANAGER EVANS: The -- as part of the
3 budget it's always contemplated that some monies go
4 ahead and roll into the fiscal year 2020-2021
5 budget. So staff is incorporating that into -- and
6 any revenue that is experienced, or excess revenue
7 that's experienced, goes into the general fund.
8 But that's something that we won't know what that
9 number is until close to the end of the fiscal year
10 and when all the other journal entries are entered
11 in.

12 So we'll have situations whereby staff will
13 receive a commodity or a good or a service, you
14 know, on September 30th, and the invoice may not
15 come until October 15th, and then we have to put a
16 journal entry and backdate it. So we won't know
17 what that number is until closer to, you know,
18 maybe late October or November.

19 Is that correct, Mr. Sherman?

20 MR. SHERMAN: Yeah. If we even know that
21 soon. It takes us 30 to 60 days to get a good
22 handle on the closeout.

23 COUNCILPERSON McCOY: Okay. All right.
24 Thank you so much.

25 CHAIR BOTEL: Thank you.

1 Thank you, Chief. I want to also thank you
2 for instituting the PAL program. You and I have
3 spoken on a number of occasions about it and you
4 know how near and dear to my heart that is. And so
5 I'm happy to see it getting off the ground.

6 Where in the budget is the recap program? Is
7 that part of services? Excuse me. Support
8 services? Or is that part of your operations?

9 CHIEF OSGOOD: That's part of support
10 services. And recap, I think we have two full-time
11 employees and the rest will be part-time and
12 volunteers.

13 CHAIR BOTEL: Okay. So that's not going
14 away, that's going to be in the budget?

15 CHIEF OSGOOD: No, we really believe in
16 recap. And so while I have you on the line, say a
17 prayer for Mr. Argent (phonetic) Marshall. He is
18 in the hospital right now. But he's doing well,
19 he's recovering. We communicate -- I communicated
20 with his son today. He's our victim advocate
21 manager.

22 CHAIR BOTEL: Thank you. We'll say a prayer.
23 I also want to be sure that the two Singer
24 Island officers are still in the budget. Chief.

25 CHIEF OSGOOD: They're still in the budget.

1 And they're doing an excellent job for you.

2 CHAIR BOTEL: They are doing an excellent
3 job. And we continue to raise kudos to those
4 officers, as well as the other officers. And I try
5 to send that information along to Mr. Evans when I
6 receive the good news. It's always nice to hear
7 good things about your officers, when they're said
8 by people.

9 I have just a couple of questions about the
10 budget. In the overtime section on operations
11 side, you're going from an actual in 2020, almost
12 700,000, down to 400,000. Do you have a plan in
13 place to reduce overtime? Is that your goal to
14 reduce it that drastically? And how are you going
15 to do it?

16 CHIEF OSGOOD: I got a radio, bad
17 communication right now. I'm going to defer that.

18 It's going to be a challenge. We're going to
19 try to monitor our overtime. It's a challenge.

20 CITY MANAGER EVANS: Well, and one of the
21 things that we're doing, because the overtime
22 budgets both in police and fire are extremely high,
23 so we did have the internal conversation that at
24 what point is it, if we have a million dollars in
25 overtime in each of those departments, where is the

1 break point where it's cheaper to add additional
2 personnel and do some staffing modifications to
3 alleviate the cost the City has in savings.

4 So we actually, as it relates to the police
5 department -- Chief, if you can share a little bit
6 about the reserve officer program and how that's
7 been successful to ensure that individuals are
8 still certified -- keep their certifications with
9 the state, but also you get a lot of value from
10 more seasoned officers that can assist in doing
11 some of the ancillary duties and responsibilities
12 to free up our regular officers to be able to
13 provide service to our community.

14 CHIEF OSGOOD: Thank you, Mr. Evans. I will
15 be happy to speak about that.

16 See, when police officers retire (audio
17 disruption) career, police officers (audio
18 disruption) they want to continue to work.

19 And where I came from, we had somewhere in
20 the neighborhood of 40 reserve police officers.
21 And at first they were working for one dollar a
22 year. And then they changed it, we put in the
23 budget to pay them \$19.46 a year (sic), somewhere
24 in that aspect. I think I have budgeted, I did the
25 math, to bring in police reserves at \$15 an hour.

1 And they're already certified officers that have
2 been to the academy who have the same arrest
3 procedure, the same training, and even more so with
4 the bringing of a ton of experience, that they can
5 come and supplement the officers we have on the
6 job, that's going to help with the backfilling on a
7 lot of our officers.

8 For an example, we had to give up some
9 positions in overtime. So now I can bring in a
10 police reserve, who can come in -- right now we're
11 paying overtime on every shift. Any time you run
12 short, especially with the amount of officers who
13 have to go out either on annual leave, sick leave,
14 whatever, and this is a high time where we're
15 losing people to a sick leave, we have to pay
16 overtime to keep our staff at the minimum
17 requirement, to make sure we have the proper
18 protection on the street. This is places that we
19 can get our reserve officers in to help us out.

20 We currently have three reserves on book that
21 come in, not a lot, but they're certified, they're
22 trained, they come in, and they come in and work
23 with our police on matters such as -- we had to
24 activate our emergency field force unit, and
25 sometimes they just come in and backfill slots on

1 the street.

2 There is no difference in their training.
3 They have been on this job, so they know how to
4 provide the same police service as one of your
5 already sworn Riviera Beach police officers. We
6 got a lot of guys lined up who are ready to come
7 on. Guys and ladies.

8 CHAIR BOTEL: Thank you.

9 CITY MANAGER EVANS: And Madam Chair, if I
10 may just speak on an experience that we had when we
11 were experiencing the civil unrest in our community
12 and some of the protests that was occurring, we
13 actually have a reserve officer that's an attorney,
14 and he was able to brief our officers on the
15 constitutionality of what the individuals are
16 doing, how to interact with them, how to govern
17 themselves in that particular situation. And so it
18 was an invaluable experience that myself and I'm
19 sure the officers received, with somebody with that
20 depth of experience and knowledge, that has been a
21 law enforcement officer and has gone on to be an
22 attorney. So that's the type of quality and
23 caliber of individuals that we would bring in to
24 serve in those particular capacities.

25 CHAIR BOTEL: That's great.

1 I have just one or two smaller items that --
2 it looks like you're reducing the training and
3 employee development line to 3500, when it had
4 been, the last adopted budget was 23,000 and the
5 actual was about 13 or 14 thousand. I mean I don't
6 want to see the police department defunded or
7 unfunded at all. And in fact, I would think we
8 would want to put more money into training and
9 employee development. Unless that's somewhere else
10 in this budget and I'm not seeing it.

11 But I certainly think that, you know, the
12 most important things we can do for our police
13 department is to bring (audio disruption) well
14 trained to deescalate situations and handle, you
15 know, risky situations in the appropriate manner.

16 So, is it somewhere else in this budget
17 you've got money for that or --

18 CHIEF OSGOOD: (Audio disruption) training,
19 because of what we're going through with the COVID
20 phase, most of our out-of-state travel training and
21 training classes have been shut down. One way that
22 we can do a savings there, and we can probably get
23 it online, you don't have to travel and that saves
24 us a little money.

25 CHAIR BOTEL: That makes sense.

1 And the last couple refer to -- relate to --
2 well, you've talked about the IT. I understand
3 that. Is it the fleet -- let's see. Where was it?
4 Repairs and maintenance. Oh. The difference
5 between professional services and contract
6 services, has this changed from about 53,000 in the
7 adopted budget for professional services (audio
8 disruption) but you've also -- so you've got a
9 decrease there, but you've got an increase in
10 contract services. Is there some sort of a wash in
11 here, that I'm just not aware enough of or --

12 CHIEF OSGOOD: Councilwoman, I have to get
13 back to the drawing board. (Audio disruption)
14 because I know contract services, these are funding
15 that we need to maintain. So we have to move money
16 around to make this number work.

17 CHAIR BOTEL: Okay. Probably you're taking
18 something out of professional -- you decreased
19 professional services to such an extent, I wondered
20 if just something with contract services (audio
21 disruption) but it's not important for tonight, so
22 just let me know.

23 Mayor Felder, did you have any questions?

24 No?

25 Okay. Thank you.

1 Anyone else?

2 I think that's it. Thank you so much, Chief,
3 it was a good presentation. We appreciate it.

4 CHIEF OSGOOD: Thank you.

5 CHAIR BOTEL: Mr. Evans.

6 CITY MANAGER EVANS: All right. At this
7 time, Madam Chair, I will ask for Mr. Bailey to
8 provide the presentation for Public Works, Fleet
9 Management and Storm Water. Mr. Bailey.

10 MR. BAILEY: (Audio disruption) as you can
11 see --

12 CITY MANAGER EVANS: You have a lot of
13 feedback.

14 COUNCILPERSON MILLER-ANDERSON: Somebody
15 cutting grass out there, or blowing something?

16 CHAIR BOTEL: It sounded like his microphone
17 wasn't really picking up with any strength.

18 CITY MANAGER EVANS: It may be your headset.
19 We can barely hear you.

20 What we'll do is we'll skip Mr. Bailey and we
21 will go into the next presentation and give him
22 time.

23 So at this time I'm going to turn the
24 presentation over to Dr. Johnson, our Utility
25 District Director, and give him the opportunity to

1 get his camera started; and I'll get the slides
2 queued up.

3 And Dr. Johnson, I have given you control to
4 be able to advance the slides as well. So you
5 should be good to go.

6 DR. JOHNSON: Good evening, Mayor, Council.
7 I'm Dr. Jimmie Johnson, and I am your new Utility
8 Executive Director. Just come to talk to you a
9 little bit about our budget this afternoon.

10 As you already know, the Utility District
11 is -- has four main divisions: Administration,
12 Engineering, (indiscernible) prevention compliance,
13 and special projects.

14 The distribution is led by Mr. Larry Brown.
15 The water plant superintendent is led by Mr. David
16 Danskin -- Danford. Sorry. Excuse me.

17 And the waste water collection system is led
18 by Mr. Jackson.

19 What you see here on this slide is that
20 overall there is a 3.21 percent change in the
21 budget from the current fiscal year to the (audio
22 disruption) with 2020-2021. And mainly on the
23 personnel side, is there a reduction. We're
24 reducing staff by 3.28 percent. So we're going
25 from 61 to 59. And that's explained in the budget

1 modification section.

2 We are unfunding three positions; two of
3 which are vacant, one of which is filled.

4 Backflow technician. We're going to be
5 spreading those duties to one of the positions that
6 is being reclassified.

7 The assistant water plant superintendent is a
8 vacant position, will be vacant position. The
9 current person that's in that position is being
10 promoted to the water plant superintendent.

11 Our aim is to reclassify the water and sewer
12 superintendent by escalating those functions up.
13 Water and sewer should not be intermingled with the
14 same equipment, same personnel, because those
15 functions are different, and regulations require
16 that we be careful with any kind of spreading of
17 contaminants.

18 We also plan to reclassify a few other
19 positions that we'll be coming back to you with a
20 little bit later.

21 Also, our goal for the utility, the upcoming
22 year, is to rebrand the Utility Special District,
23 because there is such -- this perception that the
24 district is not taking care of its customers. So
25 we want to rebrand the utility by media outlets

1 like social media, on the government channel
2 putting out different programs that shows our
3 operations, that shows the improvements.

4 I was on the phone with a customer the day
5 before yesterday and she was wanting an explanation
6 about the water. And I was ready to
7 (indiscernible) that some of the issues that we're
8 experiencing are common issues in the United
9 States. It's just not isolated to our area. A lot
10 of cities that are providing groundwater actually
11 have some of the same issues.

12 So we told her that we were going to be doing
13 certain things in the utility to improve color. We
14 are going to be doing certain things in the utility
15 that will help put out a better quality product,
16 and also better services to our customers.

17 One of those things that we're doing to do
18 that is we're going to continue to upgrade, in the
19 physical year 2021 goals, is we're going to
20 continue to upgrade the infrastructure that will
21 meet the regulations as required.

22 And also in our budget, that's already built
23 into it, is a six percent rate increase on the
24 water side. And that's based on the rate study
25 that was conducted two, three years ago.

1 We're going to move forward on the
2 environmental assessment for the new water
3 treatment plant. We don't want to find any Indian
4 (indiscernible) out there, or anything like that
5 that will delay this project from actually moving
6 forward.

7 We'll continue to upgrade the security of the
8 waste -- of the water system based on the American
9 Water Infrastructure Act that was passed in 2018,
10 which is built up off of the (indiscernible)
11 assessments that have occurred for water utility
12 systems. So we're going to be looking at putting
13 motion detectors, cameras, at places that we
14 actually provide water services, because of some of
15 the threats that are out there to damage the water
16 supply or cause a water supply interruption.

17 We're going to continue to upgrade the SCADA
18 system. And this is the systems that's used to
19 operate pumps, motors, operate levels of tanks and
20 wet wells and lift stations. And that's important.

21 We are going to continue to address the
22 consent order. We're instituting inside of the
23 Special Utility District certain meetings that we
24 can have updates that we can stay on the top of
25 projects. We're going to make sure that we're not

1 over-promising and under-delivering as it pertains
2 to our capital projects. Then we'll be coming back
3 to you a little bit later for a presentation or a
4 workshop on capital projects.

5 Because we're eliminating the position for
6 backfill technicians -- and as I said, we'll be
7 coming back to you a little later to discuss the
8 reclassification of positions -- that backfill
9 program is actually going to be ran by one of the
10 office staff. We're looking to manage that program
11 rather than just piecemealing attacking the
12 program, because we want to protect the water
13 supply. And I think part of some of the
14 experiences that we're having is the water supply
15 is not being protected with the right backfill
16 prevention devices.

17 Any questions, Council?

18 CHAIR BOTEL: Mr. McCoy.

19 COUNCILPERSON McCOY: Thank you, Madam Chair.

20 Mr. Johnson, thank you for the presentation,
21 and nice meeting you. I think I've seen you around
22 but I didn't get a chance to formally meet you.

23 A couple things -- get my notes up here. The
24 six percent that is factored into the -- I guess
25 into this budget for revenues, it would appear that

1 that money is, I guess, is not specific. Is not
2 necessary to support specifically any kind of
3 capital projects, that's going to support
4 operations? Or I guess that may be a Mr. Sherman
5 question. But I'm trying to find out, the six
6 percent, are we -- this rate study that was
7 conducted, was that because of the increase in
8 operations?

9 MR. SHERMAN: Yeah, this is Randy Sherman.
10 It's a combination. If you recall, when the rate
11 consultant made the presentation back in June,
12 you're looking at a number of factors when you're
13 looking at the rate structure. So part of the six
14 percent is building towards paying some pay as you
15 go capital. It's also built towards getting to
16 your, what they've termed a 2023 bond issuance for
17 the water treatment plant. So that's where part of
18 that money is going.

19 And then the balance of it, as you noted, is
20 to cover increasing costs in the operational costs.
21 So your operational costs are increasing, you need
22 some money to handle that, but you also need to
23 start doing some additional pay as you go projects
24 until we issue the debt. And then the projects
25 would be funded out of the debt. But your revenue

1 stream at that point would be high enough to cover
2 the debt payment. So you in essence take what
3 you've been using for pay as you go over the next
4 five years and then using that revenue extreme to
5 then convert that pay as you go to debt service.
6 So it's a combination of the two.

7 DR. JOHNSON: Mr. McCoy, we do an analysis to
8 make sure that our CAP fees are current. We do
9 analysis to make sure that the customers that are
10 asking for certain things, that we're not actually
11 losing money when we go out to perform those
12 services.

13 COUNCILPERSON McCOY: Okay. All right. So
14 looking at your slide here, is there a
15 comprehensive USD budget sheet that doesn't
16 necessarily break it down into the various
17 divisions? Because it's easy to see on this screen
18 but when you want to look at specifically across
19 all the different divisions, is there a line by
20 line sheet that can be provided at some point?

21 DR. JOHNSON: I'm going to say yes.
22 Mr. Sherman can confirm that. But this is just
23 basically the overview of the main changes that
24 we've had in the budget. But generally there is a
25 detailed breakdown for each department, for each