



# BUDGET UPDATE



HALLANDALE BEACH

REVISED 4/19

# BUDGET UPDATE



## PROGRESS UPDATES



### 10% REDUCTIONS

EACH DEPARTMENT WAS ASKED TO REDUCE BUDGET BY 10%



### NEW BUDGET ENTERED

CITY STAFF HAS ENTERED ZERO BASED BUDGET FORECASTING REVENUES/EXPENDITURES



### SUBSIDIZE HEALTH CARE INCREASE

AN ANTICIPATION OF 10% HEALTH CARE INCREASE HAS BEEN ADDED TO BUDGET



### HEALTH CARE DEDUCTIBLES

\$600K BUDGETED TO PRESERVE DEDUCTIBLE



### 2% COLA FROM FY18/19

UPON COLLECTIVE BARGAINING NEGOTIATIONS, FUNDING FOR COLAS WILL BE AVAILABLE



### EXTENDED BUSINESS HOURS (4 DAY)

OPEN CITY HALL 7A – 6PM , 4 DAYS / WEEK



### NO VEHICLE REPLACEMENT

GENERAL FUND VEHICLES WILL NOT BE REPLACED



### PRIORITIZATION OF PARK FACILITIES

CLOSE 2 PARKS INDOOR FACILITIES ON SUNDAY

# DEFICIT TRACKING WORKSHEET

## DEFICIT COSTS

CURRENT SHORTFALL FY19/20 <sup>1</sup>	\$4,600,000
COLLECTIVE BARGAINING BENEFITS FOR UNIONS	\$1,000,000
PROPOSED PENSION <sup>2</sup> REFORMS	\$660,000

-6,260,000

## REVENUE/SAVINGS PROPOSED

SAVINGS FROM PROGRAMS REVIEW	\$200,000
FRANCHISE FEES	\$300,000
FIRE FEE INCREASE TO 95%	\$489,000
PROP. TAX INCREASE 1.5%	\$421,000
ROLLOVER FROM VACANCIES	\$1,200,000

2,610,000

CURRENT STATUS DEFICIT

**-3,650,000**

## PENDING ITEMS

COMMUNITY PARTNERSHIP GRANTS	\$200,000
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1. THIS FIGURE INCLUDES ONE-YEAR FUNDING SHORTFALL FOR FY 19/20

2. ESTIMATES FOR RESTRUCTURING CITY PENSION AND RETIREE PROGRAMS. INCLUDES SAVINGS FROM PROPOSED POLICE AND FIRE PENSION REFORMS AND OTHER CITY EMPLOYEE RETIREE BENEFIT PROGRAMS

# NEXT STEPS



## **PENDING** ACTIONS

- ☐ **UPDATE ON BUDGET REVIEW WITH DEPTS**
- ☐ **FINALIZING COLLECTIVE BARGAINING NEGOTIATIONS**
- ☐ **DETERMINE PENSION OBLIGATION COSTS**
- ☐ **FINALIZE HEALTH INSURANCE COSTS**
- ☐ **UPDATE ON ESTIMATES**  
Property tax values , evaluation of Developer Agreement Funding
- ☐ **REVIEW OF EXISTING RATES**  
Review of Rates for Programs
- ☐ **DEVELOP 5-10 YEAR OUTLOOK**  
Provide an outlook for 5-10 year
- ☐ **DECISION ON SANITATION SERVICES**

## STAFFING COMPARISON ANALYSIS FROM 2009 vs 2020

Fund/Department	FY 2009	FY 2020	Difference	Justification
<b>General Fund:</b>				
City Manager's Office	8	8	0	No change
Budget Program & Monitoring	3	3	0	The three positions that were part of the Budget Division in Finance transitioned to a new Department in FY 17/18.
Procurement Department	4	5	1	A Contracts Coordinator position was created by a prior City Manager to oversee and monitor contracts as assigned.
City Attorney's Office	4	5	1	Staff was increased in order to bring more litigations in house to save money from outside counsel.
Finance Department	6.75	10	3.25	Additional staff was required to manage specialized skills to perform General Ledger and Treasury functions adequately. The volume of work has required more analytical skills as well.
Innovation Technology	5	7	2	The increase in position is due to the growth in the City's technology and other specialized functions, such as, Geographic Information System (GIS) Mapping.
Human Resources	5	5.5	0.5	Increase is due to the addition of a part-time Background Investigator that was added in 2011.
City Clerk	3	3	0	No change
Police Department	142	142	0	No change
Fire Department	81	89.13	8.13	In FY 2014, a decision was made to create the Ocean Rescue Division rather than contracting the service.
Development Services	28.75	17	(11.75)	The significant reduction of FTE count is a result of the Building Division now being its own fund. A Transportation Planner was added in 2016, a City Hall Lobby Receptionist was added in 2017, and a second Administrative Assistant was added in Code Compliance Division in 2018 to manage vacation rentals, vacant properties, condo hotels, and the increase in complaints received specifically as a result of the MyHB app.
Human Services	10.10	21.90	11.8	In 2014 due to the Fair Labor Standards Act change in opinion, Independent Contractors had to be reclassified to City Employees even though they were being paid through grants, CRA and fees. The staffing count remains essentially unchanged since 2009.
Parks and Recreation	31.12	62.50	31.38	In 2015, in order to be in compliance with the Affordable Care Act more part-time positions were added with no net increase to the budget. In FY 2013, a decision was made not to outsource the Lifeguards. Expanded responsibilities led to increased hours and positions were transferred from DPW . Due to the City's Parks Master Plan, when a new park/pool opened and more positions were needed.
<b>Public Works:</b>				
Administration	5.76	6	0.24	* DPW as a whole has decreased 1.51 Full Time Equivalent (FTE)
Equipment Maintenance	10.75	0	(10.75)	* DPW as a whole has decreased 1.51 FTE
Grounds Maintenance	16.54	8.5	(8.04)	* DPW as a whole has decreased 1.51 FTE
Building Maintenance	11.28	6	(5.28)	* DPW as a whole has decreased 1.51 FTE
Custodial Services	0	2.63	2.63	* DPW as a whole has decreased 1.51 FTE
Transportation Fund	4.25	10	5.75	* DPW as a whole has decreased 1.51 FTE
Sanitation Fund	22.29	19.88	(2.41)	* DPW as a whole has decreased 1.51 FTE
Cemetery Fund	0	2.25	2.25	* DPW as a whole has decreased 1.51 FTE
Water Fund	40.5	46.5	6	* DPW as a whole has decreased 1.51 FTE

Fund/Department	FY 2009	FY 2020	Difference	Justification
<i>Stormwater Fund</i>	5.53	8.63	3.1	* DPW as a whole has decreased 1.51 FTE
<i>Sewer Fund</i>	16	11	(5.00)	* DPW as a whole has decreased 1.51 FTE
<i>Fleet Services Fund</i>	<u>0</u>	<u>10</u>	<u>10</u>	* DPW as a whole has decreased 1.51 FTE
<b><i>Sub-total Public Works</i></b>	<b>132.9</b>	<b>131.39</b>	<b>-1.51</b>	
<b><i>Permits and Inspections Fund**</i></b>	0	14	14	The Building Division became its own fund in FY 18/19, but still a division of Development Services.
<b><i>General Liability Fund - Risk Management</i></b>	2	2	0	No change
<b>Total</b>	<b>466.62</b>	<b>526.42</b>	<b>58.29</b>	