


**CITY OF HALLANDALE BEACH, FLORIDA**  
**MEMORANDUM**

**DATE:** August 6, 2020  
**TO:** Mayor and City Commission  
**FROM:** Keven R. Klopp, Acting City Manager   
**SUBJECT:** August 12, 2020 Budget Workshop

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Several inquiries made by the City Commission at the previous budget workshop are answered with attachments to this memo. Please do not hesitate to contact me if further information regarding these items is necessary.

The following objectives have been set by staff for the upcoming meeting (August 12, 2020):

- A. Public discussion of the follow-up items mentioned above if and as necessary
- B. Seek consensus to use reserves to balance the FY 21 General Fund budget
  - (1) The increased costs and revenue losses at hand
  - (2) Other options to balance general fund, no use of reserves

Cc: Agenda Distribution List

## July 27, 2020 Virtual Special Budget Meeting Items for City Manager Follow Up

The following are responses to the City Commission questions/requests from the Budget Presentation on July 27, 2020:

1. Add 2 Community Service Aides (CSA) back in the budget and eliminate a Sergeant position after retirement in August 2020 and contract with a Psychologist - Assigned to Human Resources.
  - [See Attachment 1](#)
2. Provide List of General Fund Vacancies - Assigned to Human Resources.
  - [See Attachment 2](#)
3. Explain the different ratings comparing the City with other Municipalities: Cost of Living/Property Values/Millage. - Assigned to Budget and Programing Director.
  - [See Attachment 3](#)
4. Provide Demolition penalties and bring back to the City Commission - Assigned to Development Services Director.
  - **BASE PERMIT FEES:** **2013-109**  
Base permits fees (building, electrical, mechanical, roofing, gas, and plumbing) for new construction, alterations, demolitions, additions and repairs shall be as indicated below base on the estimated in-place cost of construction. Estimated in-place cost of construction shall include all systems. The estimated in-place cost of construction may be a figure provided by the permit holder or a figure estimated by a qualified outside cost-estimating service selected by the City and paid for by the applicant. The figure developed by the outside service shall be prepared using the latest edition of the *Building Construction Cost Data, Division 17: Square Foot Cost* (using median unit cost and City Cost Index), published by R. S. Means The estimated in-place cost of construction used to determine the permit fee shall be either the figure provided by the applicant or the estimate prepared by the outside service, whichever is greater. A copy of the signed executed contract is requested by the City at the time a building permit application is submitted to correspond with the valuation indicated on the application. If a copy of the executed contract is not provided with the application, the applicant must attest to the validity of the figure provided. Whenever there is any uncertainty as to the classification of a building, the Building Official shall determine the classification.

**ALL RESIDENTIAL AND COMMERCIAL TRADE PERMITS** (BUILDING, ELECTRICAL, PLUMBING, MECHANICAL, ROOFING, and GAS) assessed separately per trade: 2020-XX

Minimum permit fee (For all work valued up to \$1,000 total cost.) **\$80.00**

Additional work to be charged as follows, on a cumulative basis, plus, Minimum Fee:

- |  |                            |
|--|----------------------------|
| (1) Work valued from \$1,000 to \$10,000     | <b><u>2.5%</u></b>         |
| (2) Work valued from \$10,001 to \$1,000,000 | <b><u>2.25%</u></b>        |
| (3) Work valued in excess of \$1,000,000.001 | <b><u>2.0%</u></b> 2020-XX |

**DEMOLITION FEE**

**The greater amount of minimum permit fee or**  
**5% of demolition work value** **\$500 or 5%**

5. Provide Parking revenue to be presented to the City Commission. - Assigned to ACM Keven Klopp.

- Presentation will be on the City Commission August 19, 2020 agenda.

6. Provide List of shovel-ready projects for Utilities. - Assigned to Development Services and Public Works Director.

- The following are shovel ready projects:
  - P1606-High Service Pumps and Transfer Pumps Improvements
  - P1705-Foster Road Water Main
  - P1714-Lift Station Rehabilitation #8
  - P1907-Raw Water Well #9
  - P1908-Raw Water Well #9 Pipeline

7. Provide Copy of Summer Study for Sanitation. - Assigned to City Manager.

- [See Attachment 4](#)

8. Provide BSO Increase based on last year's presentation. - Assigned to Human Resources Director/ Contract Manager and Fire Chief.

- [See Attachment 4A](#)

9. Update Slide 6 after budget approval - Assigned to Budget and Programming Director.

- After budget has been adopted staff will provide to City Commission.

10. Look into Refinancing Fire Station Bond. (Capital Improvement) - Assigned to Finance Director.

- [See Attachment 5](#) - It is important to note that any refinance requires that certain benefits be met in order to make the transaction viable. As requested, we looked into the possibility of refinancing the Series 2016 Capital Improvement Refunding (Fire Station) and determined that these bonds are not a viable candidate for refinancing at this time.

Analysis:

- 1) While interest rates remain low, it's noteworthy that interest rates in 2016 were also, very favorable.
- 2) There are two challenges in the current environment:
  - a. Advance refunding is no longer permitted on a tax-exempt basis as a result of recent tax law changes.
  - b. Short-term interest rates are extremely low.
- 3) The 2016 Bonds were issued with a standard call option of 10 years and are callable in April of 2026.
- 4) Issued advance refunding bonds proceeds are placed in escrow until the bonds can be redeemed.
  - a. This means that the escrow would be funded for approximately six years at very low rates.
  - b. This would represent a negative arbitrage of approx. \$800K).

We will continue to monitor the entire City's debt for opportunities to create deb service savings. On this debt (Fire Station), as we get closer to the call date, or short-term rates become more attractive, the negative arbitrage identified (PFM) should recede and improve the savings. We will revisit as these scenarios present.

11. Human Services Staffing/Social Worker - Assigned to Human Services Director.
  - [See Attachment 6](#)
12. Show Unfunded Vacant Positions - Assigned to Human Resources Director.
  - [See Attachment 7](#)
13. Provide BSO Service Calls - Assigned to Fire Chief
  - [See Attachment 8](#)
14. Show line item budget changes from Adopted FY20 to FY21 CM Rec - Assigned to Budget and Programing Director.
  - [See Attachment 9](#)

## Police Department Position Changes

### I. Eliminate Police Sergeant Position

Position	Salary	Benefits	Total Savings
Police Sergeant	\$ 119,038.00	\$ 41,523.00	\$ 160,561.00

### II. Add 2 Community Service Aide Positions

Position	Salary	Benefits	Total Cost
Community Service Aide I	\$ 32,849.00	\$ 27,332.00	\$ 60,181.00
Community Service Aide II	\$ 34,940.00	\$ 28,610.00	\$ 63,550.00
			\$ 123,731.00

### III. Contract Psychologist

Amount available for contract Psychologist

\$ 36,830.00

List of General Fund Positions that will remain Vacant during Fiscal Year 2021

	<b>Job Class Description</b>	<b>Location Description</b>	<b>Group/BU Description</b>	<b>Status</b>
1)	Public Service Worker II	DPW - Construction & Maintenance	General Employees	FT
2)	Administrative Assistant	Parks - Parks And Rec Admin	General Employees	FT
3)	Parks Maintenance Worker I	Parks - Johnson Park	General Employees	FT
4)	HR Analyst	Human Resources	Management Tier 4 Employees	FT
5)	Public Affairs Specialist	Parks - Parks And Rec Admin	Unrepresented Employees	FT
6)	Parks Landscape Worker I	Parks - Parks Landscaping	General Employees	FT
7)	Senior Planner/Spec Project Coordinator	Development Services - Planning	Management Tier 4 Employees	FT
8)	Van Driver - P/T	Human Services	Part-Time Employees	PT
9)	Parks Maint Worker P/T	Parks - Parks Facilities Operations	Part-Time Employees	PT
10)	Parks Maint Worker P/T	Parks - Parks Maintenance	Part-Time Employees	PT
11)	Recreation Aide P/T	Parks - B F James Pool	Part-Time Employees	PT
12)	Recreation Aide P/T	Parks - Parks Facilities Operations	Part-Time Employees	PT
13)	Recreation Aide P/T	Parks - Johnson Park	Part-Time Employees	PT
14)	Parks Maint Worker P/T	Parks - Parks Landscaping	Part-Time Employees	PT
15)	Marina Assistant P/T	Parks - Parks Facilities Operations	Part-Time Employees	PT

\* All positions above are currently funded in the budget; however, they will not be filled for FY21.

								RANK		
					2019	2020	%	%		RANK
	2019	2019	2019	RANK	FINAL	JULY	CHANGE	CHANGE	TOTAL	TOTAL
	OPERATING	DEBT	TOTAL	TOTAL	TAXABLE	TAXABLE	TAXABLE	TAXABLE	ANNUAL	ANNUAL
MUNICIPALITY	MILLAGE	MILLAGE	MILLAGE	MILLAGE	VALUE	VALUE	VALUE	VALUE	COST	COST
LAUDERHILL	8.9898	1.8500	10.8398	1	2,818,097,266	3,040,166,807	7.88%	6	4,546	11
LAUDERDALE LAKES	8.6000	1.0950	9.6950	2	1,261,298,255	1,353,944,521	7.35%	9	N/A	N/A
PEMBROKE PARK	8.5000	-	8.5000	3	736,267,914	816,403,444	10.88%	1	N/A	N/A
WEST PARK	8.5000	-	8.5000	4	593,474,509	653,944,921	10.19%	2	N/A	N/A
HOLLYWOOD	7.4665	0.4561	7.9226	5	17,288,218,600	18,514,618,295	7.09%	10	6,196	5
MARGATE	7.1171	0.6495	7.7666	6	3,288,724,347	3,548,900,736	7.91%	5	N/A	N/A
HALLANDALE BEACH (2020)	7.0000	0.5522	7.5522	7	5,761,213,381	5,911,589,181	2.61%	31	6,962	3
HALLANDALE BEACH (2019)	7.0000	0.4162	7.4162	7	5,761,213,381	5,911,589,181	2.61%	31	6,528	3
NORTH LAUDERDALE	7.4000	-	7.4000	8	1,596,716,031	1,732,647,962	8.51%	3	3,564	13
TAMARAC	7.2899	-	7.2899	9	4,085,205,310	4,426,234,361	8.35%	4	4,121	12
SEA RANCH LAKES	7.2500	-	7.2500	10	229,758,590	237,457,122	3.35%	30	N/A	N/A
MIRAMAR	7.1172	-	7.1172	11	10,255,989,668	10,872,653,425	6.01%	19	5,803	6
COOPER CITY	6.8102	-	6.8102	12	3,082,278,040	3,241,602,986	5.17%	24	N/A	N/A
COCONUT CREEK	6.5378	-	6.5378	13	4,383,117,499	4,620,347,031	5.41%	22	5,456	7
DEERFIELD BEACH	6.0018	0.3542	6.3560	14	7,405,941,576	7,972,101,795	7.64%	7	N/A	N/A
SUNRISE	6.0543	0.2859	6.3402	15	7,748,068,303	8,229,356,890	6.21%	18	4,617	10
WILTON MANORS	5.9587	0.2949	6.2536	16	1,503,247,141	1,597,557,407	6.27%	17	7,267	2
PLANTATION	5.8000	0.4364	6.2364	17	9,660,190,607	10,163,009,933	5.21%	23	N/A	N/A
DANIA BEACH	5.9998	0.1690	6.1688	18	4,245,233,519	4,388,848,505	3.38%	29	5,136	8
CORAL SPRINGS	5.8732	0.2534	6.1266	19	10,659,708,237	11,254,828,557	5.58%	21	6,386	4
PEMBROKE PINES	5.6736	0.4464	6.1200	20	13,430,307,935	14,300,177,757	6.48%	15	N/A	N/A
OAKLAND PARK	6.0880	-	6.0880	21	3,504,500,626	3,764,721,432	7.43%	8	4,799	9
DAVIE	5.6270	0.2853	5.9123	22	10,224,371,644	10,825,769,549	5.88%	20	N/A	N/A
POMPANO BEACH	5.1875	0.4451	5.6326	23	13,551,708,226	14,489,080,522	6.92%	12	N/A	N/A
LAZY LAKE	4.7940	-	4.7940	24	7,528,358	7,552,900	0.33%	32	N/A	N/A
SOUTHWEST RANCHES	4.6564	-	4.6564	25	1,466,259,672	1,564,306,365	6.69%	14	N/A	N/A
PARKLAND	4.4000	-	4.4000	26	5,355,498,357	5,731,985,903	7.03%	11	N/A	N/A
FORT LAUDERDALE	4.1193	0.2250	4.3443	27	38,762,628,574	41,210,707,575	6.32%	16	8,908	1
LIGHTHOUSE POINT	3.5893	0.5820	4.1713	28	2,484,387,382	2,609,741,094	5.05%	25	N/A	N/A
HILLSBORO BEACH	3.5000	-	3.5000	29	1,388,302,991	1,447,244,406	4.25%	26	N/A	N/A
LAUDERDALE-BY-THE-SEA	3.5000	-	3.5000	30	2,609,201,941	2,709,679,363	3.85%	28	N/A	N/A
WESTON	3.3464	-	3.3464	31	8,878,016,594	9,231,257,552	3.98%	27	N/A	N/A
UNINCORPORATED	2.3353	-	2.3353	32	890,154,949	950,448,050	6.77%	13	N/A	N/A
AVERAGE	5.9874	0.4956	6.4830		6,223,613,001	6,606,840,198	6.16%			

**NOTE(S):**

July 2020 Taxable Value is based on the certified value from the Broward County Property Appraiser's office

Ranking is order from highest to lowest

The total annual cost in the above list is based on municipalities in which we were able to collect complete data. N/A is due to incomplete data

2019 Millage is used due to the fact that 2020's Millage is finalized during the adoption of each Municipality's budget in September

# SUMMER ANALYSIS 2019

## Sanitation Operation - Long Term Strategy

Summer Analysis 19-02  
Public Works Department  
August 12, 2019



# Summer Analysis

## Executive Summary

The City of Hallandale Beach is one of the three of cities in Broward County with a publicly operated solid waste management (SWM) program. The City maintains efficiency by offering once a week service for residential solid waste collection. Once a week service is a trend nationwide, as well as in Florida, and Hallandale Beach is leading Broward County in this progressive approach to SWM. For the past three years former city administrations have contemplated various ideas or methods of optimizing the SWM program to be more in line with practices of most Broward County cities, who are serviced by private haulers. The City of Hallandale Beach is a very customer service driven organization. The proposed strategy focuses on improving operational efficiency for SWM while maintaining a high level of customer service and maximizing cost efficiencies. The multi-family and commercial accounts are being considered as there may be opportunities for improving customer service and operational efficiencies. The guiding principles for these proposed changes are to **stabilize** SWM operations and pursue all opportunities for **progress** and **growth**.

## Current SWM Operation

The Sanitation Division has 22 positions and 22 vehicles, divided into two service areas: Trash/Recycling (3410) and Solid Waste (3420). The Division operates on a weekly schedule of seven days servicing residential, commercial and multi-family accounts. Residential accounts are serviced one (1) day a week and the operation runs on a five (5) day a week work schedule. Commercial and Multi-family customers have the option to request collection from one (1) day to seven (7) days a week. City ordinance requires Multi-Family and Commercial Accounts to be serviced by the City. Only a portion of these accounts are grandfathered from prior to the setting of the Ordinance and are excluded from this requirement. There are currently 4,728 active residential accounts, 647 commercial accounts and 707 multi-family accounts. Approximately 16,450 tons of solid waste are collected and disposed of annually.

This Summer Analysis focuses, for the most part, on proposed improvements to service delivery for the Commercial and Multi-Family accounts. Nonetheless, the entire operations are being examined for efficiency at this time. In addition to the numerous residential, commercial, and multi-family accounts from which the City collects solid waste, the Solid Waste Management operation fulfills several ancillary functions. While some archaic and inefficient processes are being eliminated as a result of the full examination of the Division's operations (as is further described below), it will continue to provide the following ancillary services:

- Residential comingled recycling collection (1,100 tons annually) once a week;
- Litter receptacle collection from bus stops (32 receptacles) 3 times a week.
- Palm frond pick up once a week.
- Quarterly hazardous/electronic waste events
- Monthly bulk/yard waste collection (1,217 tons of bulk material and 1,245 cubic yards of yard waste) for residential.

- Roll-off collection/disposal for bulk/yard debris generated by City (Eight (8) 20-40-yard dumpsters), 5 days a week;
- Christmas tree Collection.
- Bulk and yard waste Drop-off program (Broward County Facility)

### **Grandfathered Private Haulers**

In its infancy, prior to 1980, the City's sanitation division was not equipped to provide solid waste collection service for commercial and multi-family accounts. At that time, service was provided by private haulers. In 1980, the City became equipped with front load trucks to provide this service. City Code Section 24-5 – Garbage Collection by City; Private Haulers; Permit Required (Currently Section 32-369) -- requires all garbage produced in the city to be collected, conveyed and disposed of by the City with certain exceptions described in the ordinance. The Ordinance required anyone desiring to collect or convey any solid waste produced in the city to obtain hauling and disposal permits. The issuance of such permits is based solely on the factors set forth by the City and on the inability or refusal of the City to provide service, as the circumstances may require. The Code of Ordinance stipulates that the City has the right of first refusal for garbage collection. This means that the City's Sanitation Division has the right to provide or refuse to provide solid waste collection services to new solid waste customers.

Upon adoption of the 1980 ordinance, sixty (60) commercial/multi-family accounts were grandfathered and continue to utilize private haulers for their solid waste collection. Currently, there are eight (8) Private Haulers franchised with the City to provide service to these accounts. This Ordinance assures that the Sanitation Division is involved in the Development Review Committee (DRC) process to assure that any new development is designed in a way that will facilitate access to solid waste dumpsters utilizing the equipment available to the City's Sanitation Division.

The City has put into place a registration process for the private haulers who currently service the grandfathered garbage accounts. This process requires the collection of annual application fees and franchise fees (22% of revenue generated in the city) from the private haulers.

## **Challenges**

### *Challenge No. 1 Upgrade existing CNG Vehicles/ Equipment*

There are currently sixteen (16) pieces of heavy equipment used for the operation of residential, multi-family and commercial services. The Division replaced eight (8) diesel trucks with Compressed Natural Gas (CNG) trucks between 2013 and 2016. When these vehicles were purchased the city had two options to fuel vehicles: City of Hollywood and a private fueling station in Miami Gardens. Approximately two years ago these two stations closed. Staff now must travel to the nearest CNG fuel station in Pompano Beach. The round-trip distance of travel is approximately 39 miles and takes 1.50 hours with normal traffic. The long-distance travel has placed tremendous stress on the vehicles and renders the operation inefficient.

### *Challenge No. 2 – Determination for fulfilling Multi-Family and Commercial Accounts*

Various initiatives have been proposed in recent years for managing the Multi-Family and Commercial accounts. Prior approach included franchising the Multi-Family and Commercial operations to open market. This approach has been paused and additional factors such as transition plans for employees, increased traffic, emissions, street wear and tear and higher risk of non-compliance are being considered. A new approach requires ensuring that all risk factors, known concerns, and financial aspects are addressed. The Multi-Family and Commercial account SWM operations is on a temporary freeze for purchases and hiring while proposals are being obtained for eventual consideration by the City Commission. The proposal staff will present will include attaining most recent pricing and costs from potential vendors, through an RFP process.

Until the long-term plan for Multi-Family and Commercial operations is achieved, a hiring freeze to fulfill six (6) vacant positions is being observed. The division is utilizing temporary workers to fulfill the operations of the Multi-Family and Commercial operations. In the event that a transition for the Multi Family and Commercial account operations to a city-contracted hauler or haulers be approved by the City Commission, due to cost-efficiency benefits, staff will ensure that the current three (3) positions transition to current vacancies in other Divisions of the Department of Public Works. A training and development plan will ensure that transitioning employees are successful in fulfilling the responsibilities of their new role.

### *Challenge No. 3 – Current Private Haulers Registration / Fee Collection process*

The current registration process and managing of the franchise fee collection for the eight (8) haulers requires business process improvements. The current process requires private haulers to renew on an annual basis and provide quarterly reports of serviced accounts along with 22% of total revenues generated from the accounts. Currently, there are various private haulers that have not fulfilled their yearly and quarterly responsibilities. So far, this fiscal year, the City has collected 82% of projected revenues for Private Haulers. Monitoring and tracking of private haulers require improvement. A decentralized revenue management approach for invoicing hauler fees and collections has proven to be inefficient. Enforcement and penalties of for not fulfilling responsibilities require improvement and may require enhancement to existing ordinance. Shifts in administration and organizational strategies have resulted in loss of quality control.

### *Challenge No. 4 – Resource Training and Development*

Staff acknowledges the need to improve the training and development opportunities for SWM staff members. Various organizations offer training and development professional certifications. A greater emphasis on SMW industry best practices and assessing current capabilities is required to ensure succession plans for individuals in the SWM operations. Training and development will improve morale and accountability for roles and responsibilities of resources. This effort may also improve cost efficiencies and quality control of SWM processes. Improvement of operations may lead to environmental improvements related to air, water and soil contamination.

## Recommendations/Solutions

### *Proposed Solution No. 1 – Upgrade Existing CNG Vehicle Equipment*

Staff is currently in the process of purchasing two side load diesel vehicles to improve Residential SWM capabilities. The purchase will minimize the need to travel beyond City limits for fueling. Additional vehicles will be planned for purchasing, once a cost benefit analysis and decision is made for Multi-Family and Commercial operations. If the Multi-Family and Commercial operation is fulfilled by an outside vendor, the City will not need to replace six CNG trucks. The long-term strategy for vehicle replacement will include the replacement of all 5 residential vehicles. These will be achieved once the Annual Comprehensive Annual Financial Report for Fiscal Year 2019-2020 is complete.

### *Proposed Solution No. 2 – Determination for service fulfillment for Multi-Family and Commercial Accounts/Preparing an RFP for Selection of a private hauler*

Staff is currently working with a subject matter expert of the SWM industry to finalize a functional and performance scope for a request for proposals (RFP) to fulfill the Multi-Family and Commercial accounts responsibilities. Once responses from potential vendors are gathered from the RFP, staff will have the most recent cost pricing to perform a cost benefit analysis and determine if the best approach for fulfilling the Multi-Family and Commercial account operations.

Staff will remain focused on improving the residential accounts' SWM capabilities with existing resources and strengthening the ancillary services listed in the 'Current SMW Operation' section. Two inefficient ancillary services, namely Newspaper Pick-up and Alley Pick-up, have been eliminated from operations due to their inefficiency. Years ago the city's newspaper pick-up was segregated from the rest of recycling to encourage waste reduction. Newspapers are no longer as widely distributed as they once were and the trend continues to decline; our operations are adjusting accordingly. Out of the 1,150 multi-family accounts, only 50 participate in the recycling program the City offers. As regards alley pick up, equipment constraints that previously prevented the City from transitioning out of alley pick-up have been resolved by the adding smaller, single-arm side loaders to the fleet. Maintaining equipment for the minimal alley pick up locations at the same time as maintaining side loading equipment for the majority of the City's street collection is inefficient. Thus, neither the equipment nor the demand justifies continuing these minor functions. In the interim, staff is utilizing temporary resources to provide the desired level of customer service. Staff does not intend to eliminate any position filled by current employees. City Administration is focused on improving labor relations and develop greater opportunities for growth within the Public Works Department. Should a decision be made to transition Multi-Family and Commercial accounts to private vendors, staff will ensure that the three existing employees successfully transition to new roles within the Landscape Division, as there is current need for improving operations in this area. Appropriate training and mentoring are part of the transition plan for employees to succeed in potential new role.

### *Proposed Solution No. 3 – Current Private Haulers Registration / Fee Collection process*

Staff intends to develop a comprehensive approach, that will include the development of support roles and responsibilities of the Finance Department, Code Division of Development Services, and Public Works. The business process improvement intends to instill quality controls and measures to enforce the ordinance, improve regulations and revenues collection. Staff will also seek assistance from subject matter experts to address current inefficiencies and instill auditing processes to recover fees in a timely fashion. Recommendations for improvement will be shared with the City Commission during monthly City Commission workshops. A metric goal that will be used to measure performance improvements are to ensure that 90% of revenues are collected within 60 days of due date.

### *Proposed Solution No. 4 – Resource Training and Development*

Staff will pursue improving resource development by coordinating training programs for professional certifications and aligning employee compensation based on certifications attained. This may require a compensation study analysis specific for this division. Staff will also seek greater participation and membership to professional organizations such as the Solid Waste Association of North America and the National Waste and Recycling Associations. A metric goal to measure fulfillment in this area will be to have at least 80% of SWM employees attend at least one training for the upcoming fiscal year.

## Next Steps

### *Stabilizing*

- Staff is presenting an agenda item to at the August 7, 2019 City Commission Meeting to replace 2 CNG trucks with diesel trucks to improve Residential accounts operations.
- Staff will utilize short term temporary labor to sustain adequate levels of service until a further decision is made on the Multi-Family Commercial component is resolved.
- Finalize RFP specifications and determine vendor pricing on Multi-Family Commercial accounts operations. Utilize RFP prices from vendor and perform a cost benefit analysis against the cost of sustaining operations in-house. Cost benefit analysis is expected to be completed by December 2019.
- Contract consulting services to assess current business processes and determine opportunities for operational efficiency improvements. Recommendations are expected to be completed by November 2019.

### *Progress/Growth*

- Recommend revisions to the City Ordinance to reflect the enhancements of SWM operations. This shall be performed upon the conclusion of the decision for Multi-Family and Commercial account operations.
- Deliver a professional development plan for SWM employees and coordinate professional training programs throughout fiscal year 19/20.



**BROWARD SHERIFF'S OFFICE**  
**Department of Fire Rescue and Emergency Services**

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**Commission on  
Fire Accreditation  
International**

# Fire Rescue Services Proposal for The City of Hallandale Beach



# BROWARD SHERIFF'S OFFICE

## Department of Fire Rescue and Emergency Services



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# Why Broward Sheriff's Office Department of Fire Rescue and Emergency Service?

- Enhanced Service Levels = Improved Public Safety
- Lower Cost for Service
- Creates Economy of Scale by Partnering with a Large, Metropolitan, Fire Rescue Department
- Decreased Pension Costs
- Decreased Liability to Hallandale Beach





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International**

# National Fire Protection Association 1710

*“Standard for the  
Organization and  
Deployment of Fire  
Suppression Operations,  
Emergency Medical  
Operations, and Special  
Operations to the Public  
by Career Fire  
Departments”*

**NFPA**

# 1710

Standard for the  
Organization and Deployment  
of Fire Suppression Operations,  
Emergency Medical Operations,  
and Special Operations to the  
Public by Career Fire Departments

2020



# BROWARD SHERIFF'S OFFICE

## Department of Fire Rescue and Emergency Services



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## BROWARD SHERIFF'S OFFICE *Department of Fire Rescue and Emergency Services*

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# About BSO Fire Rescue and Emergency Services

- Fully Accredited and Reaccredited
- Adheres to industry standards for Effective Response Force
- Largest Fire Rescue Department in Broward County
- Currently provide service for eight municipal partners and two enterprise zones
- ISO rating success
- Full spectrum Fire Rescue Service Provider



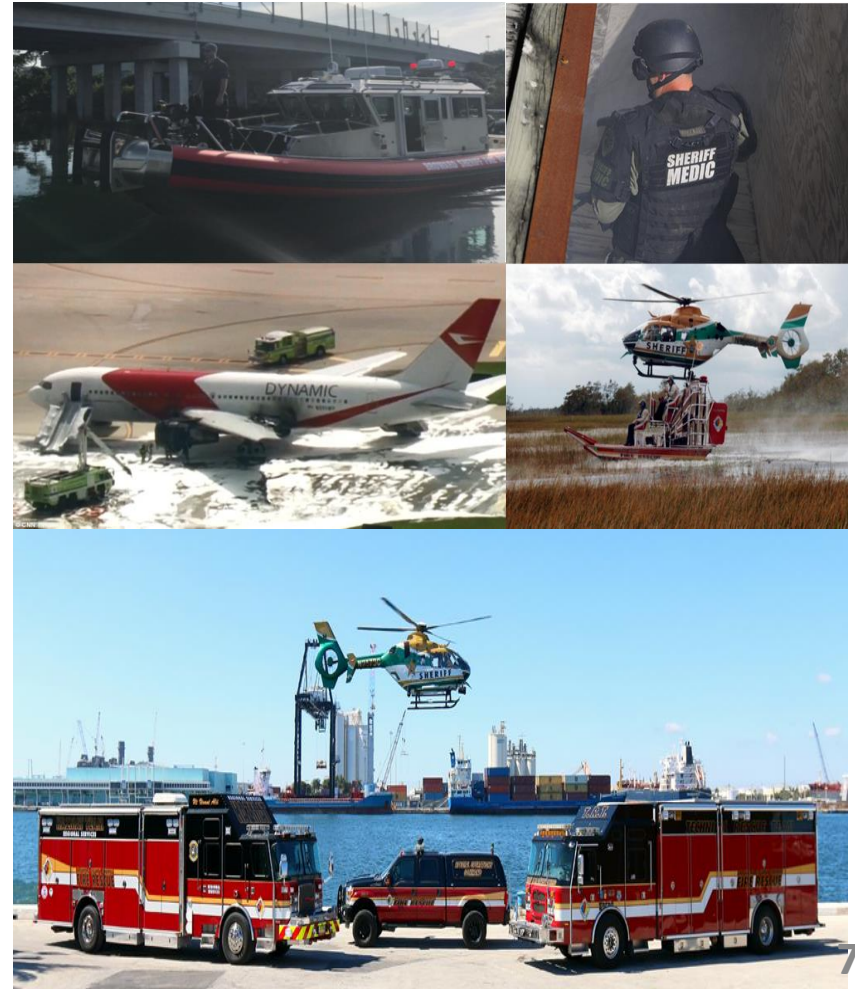


# BROWARD SHERIFF'S OFFICE

## Department of Fire Rescue and Emergency Services

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- Technical Rescue
- Hazmat
- Air Rescue
- Aircraft Rescue and Firefighting (ARFF)
- Marine
- SWAT Tactical Medics





*Delivering exceptional customer service through a culture of professionalism and excellence*



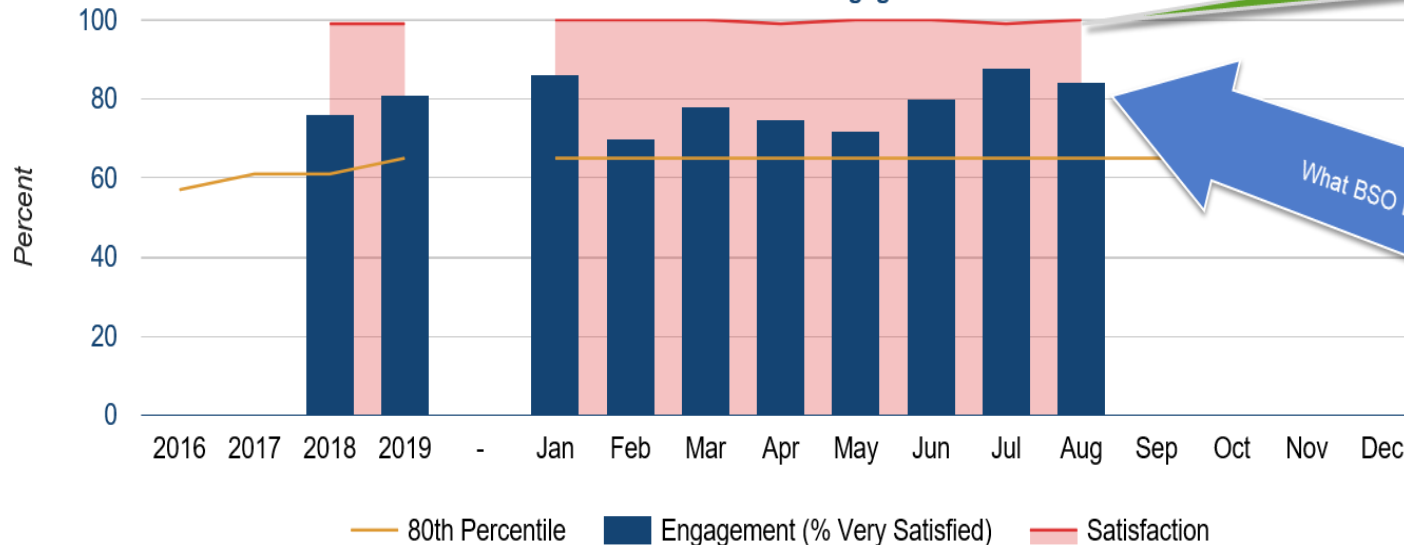
Commission on  
Fire Accreditation  
International

# BSO Customer Satisfaction 2019



**81% Very Satisfied**  
**National Average: 61%**

Broward Sheriff Fire Rescue - % EMS Patient Satisfaction & Engagement Results



What the  
customer  
expects

What BSO Delivers





## SAFE – EFFICIENT – EFFECTIVE Proposed Service Model

- 19 Personnel per shift
  - NFPA 1710 Effective Response Force (low hazard performance measure, assuming all units in service)
  - Two-in two-out compliant
- 1 District Chief
- 1 Administrative Specialist
- 4 Fire inspectors



# BROWARD SHERIFF'S OFFICE

## Department of Fire Rescue and Emergency Services

*Delivering exceptional customer service through a culture of professionalism and excellence*



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International

## SAFE – EFFICIENT – EFFECTIVE

### Value Added Services:

- Training Division
- Logistics Division
- EMS Division
- Medical Direction
- Fleet and Facility Oversight
- Surge Capacity
- Supervision





## BSO Fire Rescue Responsibilities

- Upper Command for Fire Department and Emergency Services
- Payroll processing
- Communications and radio oversight
- Public Information Requests
- Workers Compensation cases
- Accreditation
- Infection Control Program
- Hiring processes
- Grievance and disciplinary proceedings
- Collective Bargaining
- Budget preparation
- Legal consultation for Fire Rescue and Emergency Services
- Medical Director
- Quality Assurance
- Employee Liability





## Decreased Pension Costs:

- Merged Cities historically experience pension cost reductions
- 85% of payroll for HB P/FF's vs. 26% of payroll for FRS
- Limits pension accruals for employees who change to FRS
- New employees in Florida Retirement System



# BROWARD SHERIFF'S OFFICE Department of Fire Rescue and Emergency Services

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## Fiscal Year 2019/20 Consideration

Personnel Costs	Operating Costs	Capital	Transfers & Reserves	Total Service Cost
\$12,852,683	\$998,601	\$63,000	\$369,019	\$14,283,303 *

*Cost is for staffing:*

*3 on Engine*

*3 on Rescue (Officer, 2 FF's)*

*3 on Aerial (Officer, DE, FF)*

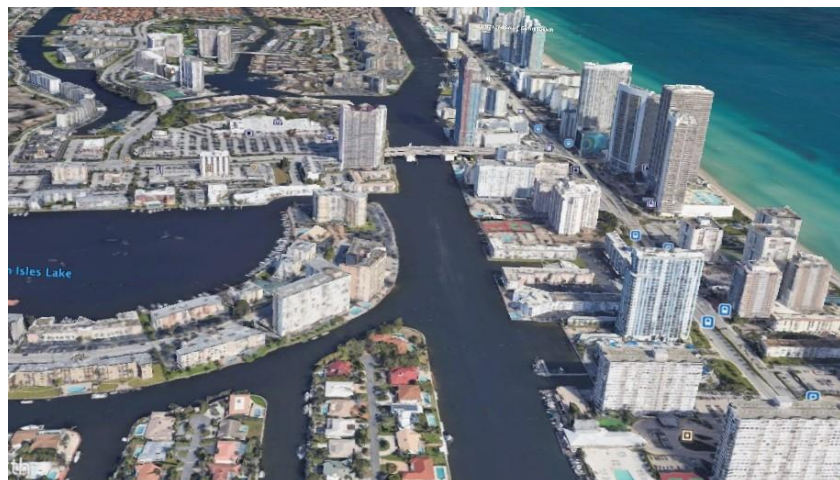
*4 Fire Prevention*

*District Chief*

*Battalion Chief*

*Admin. Specialist*

- *Cost does not include 14 SAFER grant personnel*







# BROWARD SHERIFF'S OFFICE

## Department of Fire Rescue and Emergency Services

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International

### BROWARD SHERIFF'S OFFICE FIRE RESCUE - YOUR FUTURE HOMETOWN DEPARTMENT HELPING PROVIDE HALLANDALE BEACH WITH PROGRESS, INNOVATION AND OPPORTUNITY





**BROWARD SHERIFF'S OFFICE**  
***Department of Fire Rescue and Emergency Services***

*Delivering exceptional customer service through a culture of professionalism and excellence*



**Commission on  
Fire Accreditation  
International**

# Thank You





# BROWARD SHERIFF'S OFFICE

## Department of *Fire Rescue and Emergency Services*

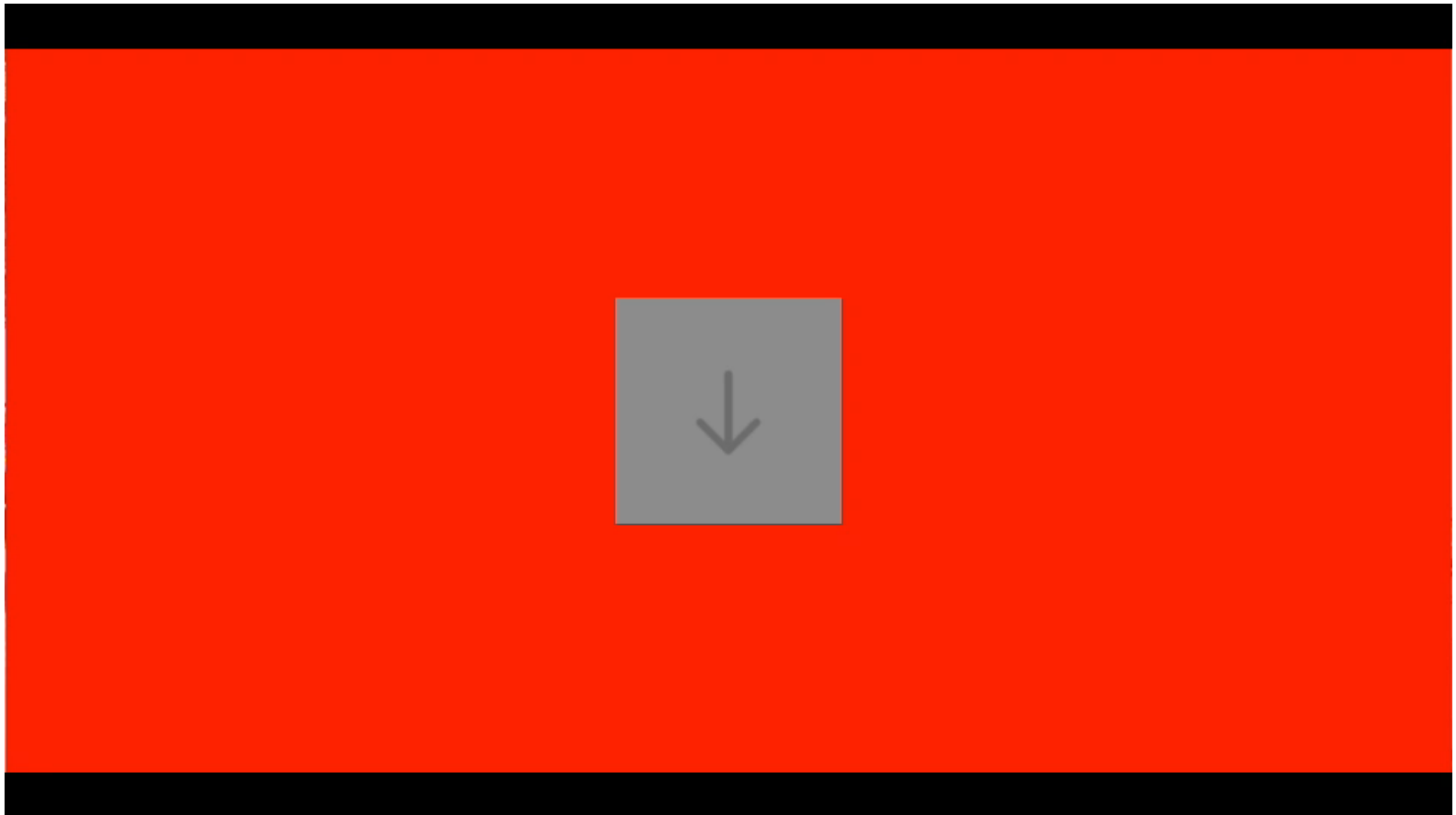
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BROWARD SHERIFF'S OFFICE  
**FIRE RESCUE**



Commission on  
Fire Accreditation  
International



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## SOURCES AND USES OF FUNDS

**City of Hallandale Beach, FL**  
**Hypothetical Taxable Adv Ref of 2016 Bonds**

**Sources:**

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Bond Proceeds:	
Par Amount	10,035,000.00
	<hr/> 10,035,000.00

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**Uses:**

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Refunding Escrow Deposits:	
Cash Deposit	0.18
SLGS Purchases	<hr/> 9,932,378.00
	9,932,378.18
 Delivery Date Expenses:	
Cost of Issuance	50,175.00
Underwriter's Discount	<hr/> 50,175.00
	100,350.00
 Other Uses of Funds:	
Additional Proceeds	2,271.82
	<hr/> 10,035,000.00

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## SUMMARY OF BONDS REFUNDED

### City of Hallandale Beach, FL Hypothetical Taxable Adv Ref of 2016 Bonds

<i>Bond</i>	<i>Maturity Date</i>	<i>Interest Rate</i>	<i>Par Amount</i>	<i>Call Date</i>	<i>Call Price</i>
Capital Improvement Refunding Revenue Bonds, Series 2016, BOND:					
	10/01/2026	5.000%	440,000.00	04/01/2026	100.000
	10/01/2027	4.000%	460,000.00	04/01/2026	100.000
	10/01/2028	2.000%	480,000.00	04/01/2026	100.000
	10/01/2029	2.125%	490,000.00	04/01/2026	100.000
	10/01/2030	2.250%	500,000.00	04/01/2026	100.000
	10/01/2031	4.000%	510,000.00	04/01/2026	100.000
	10/01/2032	4.000%	530,000.00	04/01/2026	100.000
	10/01/2033	4.000%	555,000.00	04/01/2026	100.000
	10/01/2034	3.000%	575,000.00	04/01/2026	100.000
	10/01/2035	3.000%	595,000.00	04/01/2026	100.000
			5,135,000.00		
Capital Improvement Refunding Revenue Bonds, Series 2016, BOND:					
	10/01/2026	5.000%	1,585,000.00	04/01/2026	100.000
	10/01/2027	4.000%	1,665,000.00	04/01/2026	100.000
			3,250,000.00		
			8,385,000.00		

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## SUMMARY OF REFUNDING RESULTS

### City of Hallandale Beach, FL Hypothetical Taxable Adv Ref of 2016 Bonds

Dated Date	10/01/2020
Delivery Date	10/01/2020
Arbitrage yield	2.053461%
Escrow yield	0.379898%
Value of Negative Arbitrage	800,883.73
Bond Par Amount	10,035,000.00
True Interest Cost	2.117756%
Net Interest Cost	2.122947%
Average Coupon	2.064905%
Average Life	8.614
Par amount of refunded bonds	8,385,000.00
Average coupon of refunded bonds	3.613740%
Average life of refunded bonds	9.116
PV of prior debt to 10/01/2020 @ 2.053461%	9,466,026.63
Net PV Savings	-566,701.55
Percentage savings of refunded bonds	-6.758516%
Percentage savings of refunding bonds	-5.647250%



## SAVINGS

### City of Hallandale Beach, FL Hypothetical Taxable Adv Ref of 2016 Bonds

<i>Date</i>	<i>Prior Debt Service</i>	<i>Refunding Debt Service</i>	<i>Savings</i>	<i>Present Value to 10/01/2020 @ 2.0534606%</i>
10/01/2021	316,412.50	362,224.16	-45,811.66	-44,260.58
10/01/2022	316,412.50	360,507.16	-44,094.66	-41,708.80
10/01/2023	316,412.50	358,722.16	-42,309.66	-39,177.83
10/01/2024	316,412.50	361,852.16	-45,439.66	-41,261.10
10/01/2025	316,412.50	359,701.40	-43,288.90	-38,474.81
10/01/2026	2,341,412.50	2,387,375.66	-45,963.16	-40,051.93
10/01/2027	2,340,162.50	2,386,015.20	-45,852.70	-39,434.97
10/01/2028	610,162.50	656,837.60	-46,675.10	-39,535.65
10/01/2029	610,562.50	656,134.60	-45,572.10	-37,813.68
10/01/2030	610,150.00	654,677.00	-44,527.00	-36,192.63
10/01/2031	608,900.00	652,729.80	-43,829.80	-34,900.99
10/01/2032	608,500.00	654,703.00	-46,203.00	-36,082.04
10/01/2033	612,300.00	655,958.50	-43,658.50	-33,430.70
10/01/2034	610,100.00	656,440.50	-46,340.50	-34,799.12
10/01/2035	612,850.00	656,128.00	-43,278.00	-31,848.54
	11,147,162.50	11,820,006.90	-672,844.40	-568,973.37

### Savings Summary


PV of savings from cash flow	-568,973.37
Plus: Refunding funds on hand	2,271.82
Net PV Savings	-566,701.55

**PRIOR BOND DEBT SERVICE**

**City of Hallandale Beach, FL**  
**Hypothetical Taxable Adv Ref of 2016 Bonds**

<i>Period Ending</i>	<i>Principal</i>	<i>Coupon</i>	<i>Interest</i>	<i>Debt Service</i>
10/01/2021			316,412.50	316,412.50
10/01/2022			316,412.50	316,412.50
10/01/2023			316,412.50	316,412.50
10/01/2024			316,412.50	316,412.50
10/01/2025			316,412.50	316,412.50
10/01/2026	2,025,000	5.000%	316,412.50	2,341,412.50
10/01/2027	2,125,000	4.000%	215,162.50	2,340,162.50
10/01/2028	480,000	2.000%	130,162.50	610,162.50
10/01/2029	490,000	2.125%	120,562.50	610,562.50
10/01/2030	500,000	2.250%	110,150.00	610,150.00
10/01/2031	510,000	4.000%	98,900.00	608,900.00
10/01/2032	530,000	4.000%	78,500.00	608,500.00
10/01/2033	555,000	4.000%	57,300.00	612,300.00
10/01/2034	575,000	3.000%	35,100.00	610,100.00
10/01/2035	595,000	3.000%	17,850.00	612,850.00
	8,385,000		2,762,162.50	11,147,162.50

**CITY OF HALLANDALE BEACH, FLORIDA**  
**MEMORANDUM**

Date: August 3, 2020  
To: Greg Chavarria, City Manager  
Through: Jeremy Earle, Assistant City Manager/CRA Executive Director  
From: Cora T. Daise, Director, Human Services Department   
Subject: After Action 7-27-2020 Special Commission Meeting – Item #11 Human Services Staffing/Social Worker II, Senior Services  
Suspense Date: 8/3/2020

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As part of the Fiscal Year 2020/2021 Budget process, the Human Services Department requested to re-fund, the critically needed Social Worker II position for Senior Services (see attached Request for Personnel Change). The position was unfunded at the recommendation of the prior Human Services Director following the resignation the Social Worker II on August 28, 2019 to aid in balancing the City's budget.

The staffing history of the Human Services Department experienced personnel reductions over the years. While I understand, it is imperative to balance the budget, it should also be understood, the need for Social Services has not reduced in parallel with the reduction of department staffing. Prior to Fiscal Year 2010, the Human Services, Youth Services Department was staffed with two (2) Social Worker I's to split the caseload of Youth Services participants enrolled in the After-School Tutorial Enrichment Program (ASP). As part of the 10/1/2009-9/30/2010, a Youth Services Social Worker I was laid off to assist in balancing the budget. At present one (1) Social Worker is assigned to the Youth Services Department to manage services for over 200 youth and their families, along with all social components required by grant funders. The Youth Services Department has two (2) major Grants – the Broward County Community Development Block Grant (CDBG) in the amount of \$107,407 and the Children's Services Council of Broward County Maximizing Out-Of-School Time (MOST) Grant in the amount of \$163,368. Both grants require registration of ASP program participants by the Youth Services Social Worker. In addition, as it relates to the CDBG Grant, the Social Worker is responsible for tracking students' interim reports and report card grades for statistical purposes. Reporting and monitoring academic progress for the year end improvement, public services evaluation report, is critical. Typically lack of academic performance is a key indicator of other social emotional needs of children, and it is imperative the Social Worker is heavily engaged with ASP students to ensure any needs identified are addressed. The MOST Grant requires the Social Worker to input and monitor Student Performance Measure Data for entry in CSC's Services and Activities Management Information System (SAMIS) and engage students in any System of Care Support identified as a needed service by the Social Worker. The Youth Services Social Worker is documented as a required match for these grants. Prior to the defunding of one (1) of the Social Workers for Youth Services, the Department's operational structure for social services delivery purposes was reorganized with three (3) Social Workers operating with one (1) Social Worker assigned to each of the three (3) Divisions: Youth Services (serve clients age 18 and under), General Services (serve clients ages over 18 to 59) and Senior Services (serve clients age 60 plus). This staffing matrix was successful in meeting both the service delivery model of the Human Service Department as well as the clients' needs.

Following the resignation of the Senior Services Social Worker II, on August 8, 2019, the position was not filled to assist in balancing the overall City's Budget. The Senior Services Social Worker is an essential position in the Human Services Department. This position along with the other two Social Workers provide case management, resources, information and referral, and supportive counseling for all clients and program participants. The Social Workers conduct intakes and perform assessments. Following the intake and assessments, the Social Worker prepare casework documentation, and coordinate available services to assist the clients and/or link them to available resources in the community. The Senior Services Social Worker provides direct services to the most vulnerable population, those age 60 and older who require more deeper end professional services to include, but not limited to, counseling, emergency assistance, housing assistance, health services, legal aid, social welfare needs, advocacy and sometimes long-term

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Date: August 3, 2020  
To: Greg Chavarria, City Manager  
Through: Jeremy Earle, Assistant City Manager/CRA Executive Director  
From: Cora T. Daise, Director, Human Services Department  
Subject: After Action 7-27-2020 Special Commission Meeting – Item #11 Human Services Staffing/Social Worker II, Senior Services

Suspense Date: 8/3/2020  
Page 2

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care planning. Senior Services caseloads require multiple follow-ups per client. This position requires developing and maintaining effective communications with community agencies, networking and collaborating with partners and governmental/health organizations in order to effectively connect and meet the needs of the senior clients. The Senior Services Social Worker not only serve Hallandale Beach community resident seniors, but they are also responsible for the case management services for all 330 seniors enrolled in the Hepburn Senior Mini Center. The Hepburn Senior Mini Center is typically funded in the amount of \$88,744 by the Areawide Council of Aging of Broward County Grant where the Senior Services Social Worker II serves as an in-kind match. Annually, the Senior Services Social Worker provides every Senior Mini Center participant with an annual assessment, registration in the Broward County Vulnerable Population Registry based on health conditions and needs, individual counseling, support groups and serves as the liaison for the client. On an annual basis, the Senior Services Social Worker provided 1,395 Case Management Services to 704 unduplicated seniors clients.

One of the primary goals of the Hepburn Senior Mini Center programming is to provide community-based social services to the seniors to help maintain aging in their home setting. Providing recreational, transportation and social services, help the seniors served age in place and avoid nursing home placement and/or habitual hospitalization. The services offered at the Hepburn Center help support the seniors and keep them independent and living longer. Many of the seniors served at the Center do not have family, and the wrap around services provided by the Senior Services Social Worker are critical to their well-being.

In addition, as part of the 10/1/2019-9/30/2020 Budget, the Department's Human Services Administrative Coordinator position, who was responsible for aiding with required reporting demands, was also eliminated to help balance the budget. While the decision was made to eliminate the position based on the fact a majority of the position's job functions was to monitor the City's Community Partnership Grants Program, which was eliminated; it should be noted other functions of the position were critical for the Department's outside grant funding sources reporting demands. This position was a great lost to the Department, but we managed by redistributing the workload amongst staff.

The General Services Social Worker is responsible for managing caseloads for individuals who ages fall between the Youth Services and Seniors Services age requirements. This position is not only responsible for providing Social Worker services, but this position is responsible for the overall operations of the Food Pantry. The General Services Social Worker II position is responsible for the administration of two food pantry programs-the Emergency Food and Shelter Program (EFSP) Grants (Phase 37 and CARES) and the United Way Project Lifeline Program (UWPLP). The EFSP Phase 37 Grant is funded in the amount of \$4,134 and the CARES Grant is funded in the amount of \$10,295. These programs alone require food procurement, extensive reporting, managing, and detail record keeping. The UWPLP provides food deliveries to the Center of over 1,000 pounds of food weekly, and requires inventory of merchandise, sorting, storing, packing, distributing food via multiple food distributions to clients, and composing monthly and bi-annual reporting to United Way.

Based on the many demands listed above, the two (2) current Social Workers are working diligently to serve the clients as best as they can. During the COVID-19 Pandemic current Hepburn Center Senior Mini Center temporary closure, Social Workers continue to serve clients via phone, email, as well as collecting documents from clients via drive by or at the back door.

Date: August 3, 2020  
To: Greg Chavarria, City Manager  
Through: Jeremy Earle, Assistant City Manager/CRA Executive Director  
From: Cora T. Daise, Director, Human Services Department  
Subject: After Action 7-27-2020 Special Commission Meeting – Item #11 Human Services Staffing/Social Worker II, Senior Services  
Suspense Date: 8/3/2020  
Page 3

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This Director agrees with the City Manager's position to re-fund the Social Worker II, Senior Services Division position following the return to full operations post COVID-19.

Please advise if additional information is required.

CTD/

Attachment

Reviewed:

\_\_\_\_\_  
Greg Chavarria, City Manager

\_\_\_\_\_  
Date

☐ Approved

☐ Denied

☐ Hold for Discussion


Comments:

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CITY OF HALLANDALE BEACH, FLORIDA  
MEMORANDUM

Date: February 25, 2020  
To: Radu Dodea, Human Resources Director  
From: Cora T. Daise, Human Services Department Director   
Subject: Request for Personnel Change FY 2020-2021

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Please find attached two (2) Request for Personnel Change Forms:

1. Increase Van Driver Part-Time Salaries from \$12.80 per hour to \$15.55 per hour
2. Restore Social Worker II, Senior Services Division Position

Should you require additional information, please feel free to contact me.

CTD/

Attachments

Reviewed:

\_\_\_\_\_  
Radu Dodea, Human Resources Director

\_\_\_\_ Approved

\_\_\_\_ Denied

\_\_\_\_ Hold for Discussion

Comments: \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

City of Hallandale Beach  
FY 2020-2021  
Request for Personnel Change

1.	<b>Fund:</b>	General and Grant		
2.	<b>Department:</b>	Human Services		
3.	<b>Division:</b>	6910 and 4884		
4.	<b>Program:</b>	Van Driver, Part-Time		
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b>			
	<p>The Human Services Department has a total of four Part-Time Van Driver Positions. Two positions are funded in the General Fund and two positions are funded by the Aging &amp; Disability Resource Center of Broward County (ADRC) Senior Grant. Over the years, the Human Services Department has experienced a significantly high turn-over with this position. It is anticipated, a proposed salary increase from \$12.80 per hour to \$15.55 per hour, a \$2.75 per hour increase will assist in reducing the high turn-over rate. The proposed \$2.75 increase was derived by using the average salaries of \$14.18 (Broward County Living Wage Typical Hourly Salary for Transportation Employees), \$14.47 (City of Hollywood Starting Hourly Salary for Bus Drivers) and \$18 (City of Miramar Part-Time Van Driver Hourly Salary). It should be noted; the City of Miramar provides the same door to door services for their senior program participants utilizing Part-Time Van</p>			
7.	<b>Cost of Requested Change</b>			
	Request Type: <b>New Position</b>			
	Classification Level: <b>Part Time</b>			
	Salary: \$14,300.00			
	Fringe Benefits: \$2,326.61		(FICA Taxes/Workers Comp/FRS)	
	Overtime			
	<b>Total: \$16,626.61</b>			
8.	<b>Related Costs (computer/car/furniture/equipment/etc. - estimated):</b>			
	Related Costs Description:			
	<b>Total Estimated Cost:</b>			
10.	<b>Offsetting Costs (if any):</b>			
	<b>Total:</b>			
11.	<b>Estimated Total Needed:</b>			
	<b>Total:</b>		\$16,626.61	
12.	<b>Impact of Consequences of Not Funding the Request:</b>			
	Historically, there is difficulty filling vacant positions impart due to the low salary. A wage increase will improve the City's capacity to fill positions and retain individuals with the required Commercial Driver License (CDL) with Passenger Endorsement, and the ability to pass the Level II Background Screening. Not funding			
13.	<b>Alternate Methods of Accomplishing the Request:</b>			
	The Department researched contracting these positions out but did not locate a provider for required door to door services. Two positions are ADRC Grant positions allocated to the Senior Program. The grantor does not stipulate the Drivers' salary. The Drivers are responsible for the door to door pick-up/drop-off of Seniors			
14.	<div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div style="text-align: center;"> <u>2/25/2020</u> Date </div> <div style="text-align: center;"> <u>X</u> Approved </div> <div style="text-align: center;">  Disapproved </div> <div style="text-align: center;"> <u>Lora Y. Davis</u> Department Director </div> </div> <div style="display: flex; justify-content: space-between; align-items: flex-end; margin-top: 10px;"> <div style="text-align: center;">  Date </div> <div style="text-align: center;">  Approved </div> <div style="text-align: center;">  Disapproved </div> <div style="text-align: center;">  Deputy City Manager </div> </div> <div style="display: flex; justify-content: space-between; align-items: flex-end; margin-top: 10px;"> <div style="text-align: center;">  Date </div> <div style="text-align: center;">  Approved </div> <div style="text-align: center;">  Disapproved </div> <div style="text-align: center;">  City Manager </div> </div>			



Calculation for Hourly Wage Increase											
Hourly	Positio	Hours	Weeks	Fica	Medicare	W/C	Total	Fringes	Grand Total	General Fund Cost Increase	Grant Fund Cost Increase
\$12.80	4	25	52	6.20%	1.45%	2%	\$14,300.00	\$1,379.95	\$15,679.95	\$7,839.98	\$7,839.98
\$15.55											
\$2.75 Hourly Rate Difference											

#### 12. Impact of Consequences of Not Funding the Request (Con't):


Historically, there is difficulty filling vacant positions impart due to the low salary. A wage increase will improve the City's capacity to fill positions and retain individuals with the required Commercial Driver License (CDL) with Passenger Endorsement, and the ability to pass the Level II Background Screening. Not funding the request will continue to impact the Department with high employment turnovers of Part-Time Van Drivers, and the struggle to meet unit of recreation and transportation services as required by the ADRC Grant.

#### 13. Alternate Methods of Accomplishing the Request (Con't):

The Department researched contracting these positions out but did not locate a provider for required door to door services. Two positions are ADRC Grant positions allocated to the Senior Program. The grantor does not stipulate the Drivers' salary. The Drivers are responsible for the door to door pick-up/drop-off of Seniors round-trip to and from the Center, as well as provide transportation services for field trips, doctor appointments, departmental shopping, mail distribution, etc. At this point, it is recommended to increase the hourly salary in hopes to gain more stability for the critically needed positions.



City of Hallandale Beach  
FY 2020-2021  
Request for Personnel Change

1.	<b>Fund:</b>	General		
2.	<b>Department:</b>	Human Services		
3.	<b>Division:</b>	6910		
4.	<b>Program:</b>	Social Worker II		
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b>			
	<p>The City launched the Hepburn Senior Mini Center to provide community-based services for the critically needed services to seniors. These services help maintain aging clients in their home settings in lieu of nursing home placements or habitual hospitalization, in some instances. The Senior Mini Center serves as an entry point to an array of social services that assist seniors as they "age in place." The Center offers a wide range of social services, health, education, recreation volunteer and other social interaction opportunities that enhance dignity, support independence, and encourage community involvement. The Social Worker II, Seniors Services Division provides intensive Case Management Services for seniors. The position became vacant on 8/28/2019 and was eliminated from the Human Services Department Budget for FY 19/20. This position is critical for needs of seniors age 60+. The position must be restored to ensure</p>			
7.	<b>Cost of Requested Change</b>			
	Request Type: <b>New Position</b>			
	Classification Level: <b>General</b>			
	Salary: \$48,000.00			
	Fringe Benefits: \$27,050.76		(Health/Dental/Vision/Long Term Disability/Life Insurance/FICA Taxes/Workers Comp/FRS/Match Plan)	
	Overtime			
	<b>Total: \$75,050.76</b>			
8.	<b>Related Costs (computer/car/furniture/equipment/etc. - estimated):</b>			
	Related Costs Description: SalesForce Users Fee			
	<b>Total Estimated Cost: \$250.00</b>			
10.	<b>Offsetting Costs (if any):</b>			
	<b>Total:</b>			
11.	<b>Estimated Total Needed:</b>			
	<b>Total: \$75,300.76</b>			
12.	<b>Impact of Consequences of Not Funding the Request:</b>			
	The vulnerable population of seniors will not receive adequate Social Services required for them to continue an independent, aging and productive life. Seniors are living longer, therefore their personal demands are increasing. Without the Senior Services Social Worker II Position, the Department will not be able to meet			
13.	<b>Alternate Methods of Accomplishing the Request:</b>			
	Since August, the Department is operating with two (2) Social Workers. The General Services Social Worker and Youth Services Social Workers are working tirelessly to keep up with the high demands required from the seniors, but are not successful. The Department will work with the Grants Department to			
14.	<div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div style="text-align: center;"> <u>2/25/2020</u> Date         </div> <div style="text-align: center;">   <input checked="" type="checkbox"/> Approved  <input type="checkbox"/> Disapproved         </div> <div style="text-align: center;"> <u>Lora Y. Davis</u> Department Director         </div> </div> <div style="display: flex; justify-content: space-between; align-items: flex-end; margin-top: 10px;"> <div style="text-align: center;">           _____ Date         </div> <div style="text-align: center;"> <input type="checkbox"/> Approved  <input type="checkbox"/> Disapproved         </div> <div style="text-align: center;">           _____ Deputy City Manager         </div> </div> <div style="display: flex; justify-content: space-between; align-items: flex-end; margin-top: 10px;"> <div style="text-align: center;">           _____ Date         </div> <div style="text-align: center;"> <input type="checkbox"/> Approved  <input type="checkbox"/> Disapproved         </div> <div style="text-align: center;">           _____ City Manager         </div> </div>			

**6. Description & Purpose of Request (Con't):**

The City launched the Hepburn Senior Mini Center to provide community-based services for the critically needed services to seniors. These services help maintain aging clients in their home settings in lieu of nursing home placements or habitual hospitalization, in some instances. The Senior Mini Center serves as an entry point to an array of social services that assist seniors as they "age in place." The Center offers a wide range of social services, health, education, recreation volunteer and other social interaction opportunities that enhance dignity, support independence, and encourage community involvement. The Social Worker II, Seniors Services Division provides intensive Case Management Services for seniors. The position became vacant on 8/28/2019 and was eliminated from the Human Services Department Budget for FY 19/20. This position is critical for needs of seniors age 60+. The position must be restored to ensure seniors receive the much needed wrap-around services.

**12. Impact of Consequences of Not Funding the Request (Con't):**

The vulnerable population of seniors will not receive adequate Social Services required for them to continue an independent, aging and productive life. Seniors are living longer, therefore their personal demands are increasing. Without the Senior Services Social Worker II Position, the Department will not be able to meet increasing service demands. Staff is unable to provide adequate social services and case management support at an effective level with the current staffing.

**13. Alternate Methods of Accomplishing the Request (Con't):**

Since August, the Department is operating with two (2) Social Workers. The General Services Social Worker and Youth Services Social Workers are working tirelessly to keep up with the high demands required from the seniors, but are not successful. The Department will work with the Grants Department to seek funding for a Social Worker II; but available funding is usually tied to an initiative not just to fill a vacant position need.

List of Unfunded Positions for Fiscal Year 2021

	<b>Job Class Description</b>	<b>Location Description</b>	<b>Group/BU Description</b>	<b>Status</b>	<b>FY 21 Funding</b>
1)	Assistant Director of Human Services	Human Services	Management Tier 2 Employees	FT	\$0
2)	Police Officer Part Time*	Police	Part-Time Employees	PT	\$0
3)	Police Officer Part Time*	Police	Part-Time Employees	PT	\$0
4)	Police Officer Part Time*	Police	Part-Time Employees	PT	\$0
5)	Police Officer Part Time*	Police	Part-Time Employees	PT	\$0

\* Position is currently filled and funding will be provided from Police Department salary savings.

Emergency Incident Arrivals Between Broward Sheriff's Office Fire Rescue Apparatus

Unit	Response Location	Total		Unit	Response Location	Total
Engine 60				Engine 27	Hallandale	14
	Pembroke Park	3				
	West Park	1		Rescue 27	Hallandale	31
Engine 7						
	Pembroke Park	83		Rescue 227	Hallandale	11
	West Park	14				
					Total	56
Rescue 60						
	Pembroke Park			Division 201		
	West Park				Hallandale	8
Rescue 60				Engine 32		
	Pembroke Park	7			Hallandale	13
	West Park	1				
Rescue 7				EMS 17		
	Pembroke Park	21			Hallandale	32
	West Park	36				
Rescue 90				Rescue 232		
	Pembroke Park	11			Hallandale	28
	West Park	3				
	Total	176		Rescue 32		
					Hallandale	12
					Total	93

## Gouin, Marie

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**From:** Gouin, Marie  
**Sent:** Thursday, August 6, 2020 2:48 PM  
**To:** Gouin, Marie  
**Subject:** RE: Requested Information

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**From:** Busenbarrick, Eric <[Eric\\_Busenbarrick@sheriff.org](mailto:Eric_Busenbarrick@sheriff.org)>  
**Sent:** Wednesday, August 5, 2020 4:23 PM  
**To:** Dodea, Radu <[rDodea@hallandalebeachfl.gov](mailto:rDodea@hallandalebeachfl.gov)>  
**Cc:** Masters, Bradley <[Bradley\\_Masters@sheriff.org](mailto:Bradley_Masters@sheriff.org)>; Rudbeck, BENJAMIN <[BENJAMIN\\_RUDBECK@sheriff.org](mailto:BENJAMIN_RUDBECK@sheriff.org)>; Holness, Gregory <[Gregory\\_Holness@sheriff.org](mailto:Gregory_Holness@sheriff.org)>; Keefe, Timothy <[Timothy\\_Keefe@sheriff.org](mailto:Timothy_Keefe@sheriff.org)>  
**Subject:** Requested Information

This sender is trusted.

This email is in response to the question of the number of calls the Broward Sheriff's Office, City of Hallandale Beach District units were on the scene of an incident within the boundaries of the Town of Pembroke Park and the City of West Park.

Hallandale Beach District Units (Engine 60, Engine 7, Rescue 60, Rescue 7 and Rescue 90) responded and arrived on an emergency incident in the Town of Pembroke Park 121 and in the City of West Park 55 times.

City of West Park/ Town of Pembroke Park District Units (Engine 27, Rescue 27 and Rescue 227) responded and arrived on an emergency incident within the boundaries of the City of Hallandale Beach 56 times.

It is also important to note that additional resources of the Broward Sheriff's Office Fire Rescue responded to and arrived on scene of an emergency incident within Hallandale Beach 93 times. An example of those units are Division Chief 201, EMS Captain 17, Engine 32, Rescue 232 and Rescue 32. These units are not assigned to the City of Hallandale Beach.

Please see the attached corresponding document.

We have researched the question Commissioner Butler asked regarding approximately "\$60,000" maximum increase to the consideration for fiscal 2022/2021. I have attached the merger presentation. If he can provide the document he referred to, the Broward Sheriff's Office will review.

**Eric Busenbarrick**

**Assistant Chief**

Department of Fire Rescue & Emergency Services



2601 West Broward Blvd.  
Fort Lauderdale, FL 33312  
O: 954-831-8210  
F: 954-831-8218  
[eric\\_busenbarrick@sheriff.org](mailto:eric_busenbarrick@sheriff.org)  
[www.sheriff.org](http://www.sheriff.org)



The largest dual accredited public safety agency in America.

Please note that Florida has a broad public records law, and that all correspondence sent to me via email may be subject to disclosure.

		2019-20	2020-21	\$	%
FUND	LINE ITEM GROUP	ADOPTED	CMREC	CHANGE	CHANGE
001   GENERAL FUND	REGULAR SALARIES & WAG	25,847,342	19,094,987	-6,752,355	-26.12%
001   GENERAL FUND	OTHER SALARIES & WAGES	955,812	850,998	-104,814	-10.97%
001   GENERAL FUND	RELIEF EMPLOYEES	0	0	0	0.00%
001   GENERAL FUND	OVERTIME PAY	1,023,794	576,908	-446,886	-43.65%
001   GENERAL FUND	STATE INCENTIVE PAY	132,840	84,840	-48,000	-36.13%
001   GENERAL FUND	CLOTHING ALLOWANCE	86,880	72,110	-14,770	-17.00%
001   GENERAL FUND	AUTO & TRAVEL ALLOWANC	37,926	53,700	15,774	41.59%
001   GENERAL FUND	PHONE ALLOWANCE	45,962	44,282	-1,680	-3.66%
001   GENERAL FUND	SICK LEAVE BUYBACK	296,100	221,606	-74,494	-25.16%
001   GENERAL FUND	PAYOUTS-CIVIL SERVICE	114,000	114,000	0	0.00%
001   GENERAL FUND	PAYOUTS-SICK LEAVE	200,000	200,000	0	0.00%
001   GENERAL FUND	PAYOUTS-VACATION PAY	238,000	238,000	0	0.00%
001   GENERAL FUND	TAXES - SOCIAL SECURIT	1,587,757	1,175,429	-412,328	-25.97%
001   GENERAL FUND	TAXES - MEDICARE	377,059	280,092	-96,967	-25.72%
001   GENERAL FUND	PENSIONS - PROF/MGMT	557,943	473,019	-84,924	-15.22%
001   GENERAL FUND	PENSIONS - POLICE/FIRE	11,480,284	11,085,562	-394,722	-3.44%
001   GENERAL FUND	PENSIONS - GENERAL EMP	1,257,529	1,080,646	-176,883	-14.07%
001   GENERAL FUND	PENSIONS - FRS	658,327	553,677	-104,650	-15.90%
001   GENERAL FUND	PENSIONS - 401(a) MATC	691,085	308,331	-382,754	-55.38%
001   GENERAL FUND	PENSIONS - RETIREMENT	304,083	82,350	-221,733	-72.92%
001   GENERAL FUND	HEALTH INSURANCE	4,130,514	3,779,758	-350,756	-8.49%
001   GENERAL FUND	DENTAL INSURANCE	53,965	45,650	-8,315	-15.41%
001   GENERAL FUND	LIFE INSURANCE	28,963	20,866	-8,097	-27.96%
001   GENERAL FUND	LONG-TERM DISABILITY I	17,379	11,346	-6,033	-34.71%
001   GENERAL FUND	WORKERS' COMPENSATION	907,368	1,048,329	140,961	15.54%
001   GENERAL FUND	UNEMPLOYMENT COMPENSAT	10,000	10,000	0	0.00%
001   GENERAL FUND	CONSULTANTS/PROF SVCS	325,380	324,230	-1,150	-0.35%
001   GENERAL FUND	EMPLOYEE PHYSICALS/TES	7,625	10,000	2,375	31.15%
001   GENERAL FUND	LEGAL SERVICES	250,000	300,000	50,000	20.00%
001   GENERAL FUND	FILING & LIEN RECORDIN	6,500	16,500	10,000	153.85%
001   GENERAL FUND	AMBULANCE LICENSE FEE	2,800	0	-2,800	-100.00%
001   GENERAL FUND	ATTORNEYS	0	0	0	0.00%
001   GENERAL FUND	CODIFICATION OF CITY O	10,000	10,000	0	0.00%
001   GENERAL FUND	ACCOUNTING & AUDITING	47,345	51,131	3,786	8.00%
001   GENERAL FUND	COURT REPORTER SERVICE	20,000	20,000	0	0.00%

		2019-20	2020-21	\$	%
FUND	LINE ITEM GROUP	ADOPTED	CMREC	CHANGE	CHANGE
001   GENERAL FUND	OUTSIDE SERVICES	1,144,731	15,669,409	14,524,678	1268.83%
001   GENERAL FUND	BIO-HAZARDOUS WASTE AN	12,000	0	-12,000	-100.00%
001   GENERAL FUND	BSO-FRS RECONCILIATION	0	-1,600,000	-1,600,000	100.00%
001   GENERAL FUND	LINEN SERVICE	0	0	0	0.00%
001   GENERAL FUND	SPECIAL EVENTS	63,750	56,800	-6,950	-10.90%
001   GENERAL FUND	ONGOING PROGRAMS	78,174	71,174	-7,000	-8.95%
001   GENERAL FUND	SPECIAL SERVICES	7,500	20,000	12,500	166.67%
001   GENERAL FUND	REIMBURSABLE OUTSIDE S	27,000	27,000	0	0.00%
001   GENERAL FUND	CREDIT CARD FEES	33,100	33,000	-100	-0.30%
001   GENERAL FUND	INVESTIGATIVE MISCELLE	6,500	6,500	0	0.00%
001   GENERAL FUND	MISCELLANEOUS	8,525	8,150	-375	-4.40%
001   GENERAL FUND	PHONE & COMMUNICATIONS	229,840	233,020	3,180	1.38%
001   GENERAL FUND	POSTAGE AND FREIGHT	35,004	35,004	0	0.00%
001   GENERAL FUND	ELECTRICITY	351,304	375,172	23,868	6.79%
001   GENERAL FUND	WATER AND SEWER	122,456	125,000	2,544	2.08%
001   GENERAL FUND	NATURAL GAS	4,000	3,000	-1,000	-25.00%
001   GENERAL FUND	UNIFORMS	8,969	5,971	-2,998	-33.43%
001   GENERAL FUND	COPIERS/OFFICE EQUIP L	75,856	82,157	6,301	8.31%
001   GENERAL FUND	EQUIPMENT RENTAL	4,300	4,300	0	0.00%
001   GENERAL FUND	VEHICLES	0	57,000	57,000	200.00%
001   GENERAL FUND	EQUIPMENT LEASE/PURCH	202,759	316,195	113,436	55.95%
001   GENERAL FUND	LEASE- BUS/FEC RAILROA	3,000	3,000	0	0.00%
001   GENERAL FUND	COMMUNICATIONS EQUIPME	10,000	3,000	-7,000	-70.00%
001   GENERAL FUND	EQUIPMENT REPAIRS	3,000	3,000	0	0.00%
001   GENERAL FUND	COMPUTER HARDWARE MAIN	119,044	112,990	-6,054	-5.09%
001   GENERAL FUND	COMPUTER SOFTWARE MAIN	169,276	170,892	1,616	0.95%
001   GENERAL FUND	MAINTENANCE AGREEMENTS	84,376	500	-83,876	-99.41%
001   GENERAL FUND	VEHICLE REPAIRS/MAINTEN	130,000	0	-130,000	-100.00%
001   GENERAL FUND	PRINTING AND BINDING	52,894	50,092	-2,802	-5.30%
001   GENERAL FUND	ADVERTISING	36,700	31,500	-5,200	-14.17%
001   GENERAL FUND	PROMOTIONAL SUPPLIES	0	500	500	200.00%
001   GENERAL FUND	INTERFUND DEBT SERV CA	693,860	1,010,677	316,817	45.66%
001   GENERAL FUND	ADMIN CHGS TO SANITATI	140,000	140,000	0	0.00%
001   GENERAL FUND	ADMIN CHGS TO FLEET SE	905,630	732,248	-173,382	-19.14%
001   GENERAL FUND	INTERFUND TRANSF TO GE	485,800	0	-485,800	-100.00%

		2019-20	2020-21	\$	%
FUND	LINE ITEM GROUP	ADOPTED	CMREC	CHANGE	CHANGE
001   GENERAL FUND	INTERFUND TRANSF TO CR	8,162,230	8,799,856	637,626	7.81%
001   GENERAL FUND	INTERFUND TRANSF TO TR	549,950	549,950	0	0.00%
001   GENERAL FUND	INTERFUND TRANSF TO GE	1,446,842	1,402,686	-44,156	-3.05%
001   GENERAL FUND	P/Card Clearing Accoun	0	0	0	0.00%
001   GENERAL FUND	GRANT MATCH EXPENDITUR	20,000	20,000	0	0.00%
001   GENERAL FUND	WORKING RESERVES	2,831,799	209,573	-2,622,226	-92.60%
001   GENERAL FUND	OFFICE SUPPLIES	55,052	53,631	-1,421	-2.58%
001   GENERAL FUND	SPECIALIZED SUPPLIES	57,878	46,170	-11,708	-20.23%
001   GENERAL FUND	EQUIPMENT AND TOOLS	124,505	114,430	-10,075	-8.09%
001   GENERAL FUND	JANITORIAL SUPPLIES	78,600	71,600	-7,000	-8.91%
001   GENERAL FUND	FIRST AID MEDICAL & RE	92,200	7,100	-85,100	-92.30%
001   GENERAL FUND	CHEMICALS	4,300	4,300	0	0.00%
001   GENERAL FUND	SMALL FURNITURE & FIXT	23,000	0	-23,000	-100.00%
001   GENERAL FUND	HORTICULTURAL/BEAUTIFI	20,000	25,000	5,000	25.00%
001   GENERAL FUND	BEACH/POOL SUPPLIES	13,000	13,000	0	0.00%
001   GENERAL FUND	AMMUNITION	30,000	30,000	0	0.00%
001   GENERAL FUND	DIESEL FUEL	61,200	5,150	-56,050	-91.58%
001   GENERAL FUND	GASOLINE/ETHANOL	289,560	266,647	-22,913	-7.91%
001   GENERAL FUND	COMPUTER EQUIP & SUPPL	10,000	10,000	0	0.00%
001   GENERAL FUND	TRAINING PROGRAM SUPPL	8,400	3,000	-5,400	-64.29%
001   GENERAL FUND	UNIFORMS/PROTECT. CLOT	119,230	89,250	-29,980	-25.14%
001   GENERAL FUND	BUILDING MATERIALS/SUP	93,300	86,100	-7,200	-7.72%
001   GENERAL FUND	CM PROJ/PGM SUPPLIES	17,500	21,000	3,500	20.00%
001   GENERAL FUND	OFFICE MISC EXPENSE	5,000	6,000	1,000	20.00%
001   GENERAL FUND	CM FLORAL ARRANGEMENTS	500	500	0	0.00%
001   GENERAL FUND	MOTOR VEHICLE PARTS	2,000	0	-2,000	-100.00%
001   GENERAL FUND	MACHINERY PARTS	25,700	11,500	-14,200	-55.25%
001   GENERAL FUND	EMERGENCY PREP & RECOV	7,700	400	-7,300	-94.81%
001   GENERAL FUND	ROCK AND FILL	88,600	85,750	-2,850	-3.22%
001   GENERAL FUND	BOOKS AND PUBLICATIONS	6,035	3,000	-3,035	-50.29%
001   GENERAL FUND	MEMBERSHIP DUES	42,782	39,912	-2,870	-6.71%
001   GENERAL FUND	INTERNET SUBSCRIPTIONS	327,171	536,687	209,516	64.04%
001   GENERAL FUND	COMPUTER TRAINING	51,470	7,970	-43,500	-84.52%
001   GENERAL FUND	MEETINGS AND SEMINARS	133,000	111,200	-21,800	-16.39%
001   GENERAL FUND	TUITION REIMBURSEMENT	30,000	49,571	19,571	65.24%



		2019-20	2020-21	\$	%
FUND	LINE ITEM GROUP	ADOPTED	CMREC	CHANGE	CHANGE
001   GENERAL FUND	GENERAL EMPLOYEE TRAIN	50,000	82,000	32,000	64.00%
001   GENERAL FUND	PUBLIC SAFETY TRAINING	14,800	20,000	5,200	35.14%
001   GENERAL FUND	COMMUNITY MENTORSHIP P	0	0	0	0.00%
001   GENERAL FUND	PUBLIC EDUCATION PROGR	0	0	0	0.00%
001   GENERAL FUND	LICENSE & CERTIFICATIO	19,735	15,045	-4,690	-23.76%
001   GENERAL FUND	EMPLOYEE EXPENSE	500	500	0	0.00%
001   GENERAL FUND	AUTOMOBILES	0	0	0	0.00%
001   GENERAL FUND	TRUCKS-HEAVY	0	0	0	0.00%
001   GENERAL FUND	MACHINERY & EQUIPMENT	327,300	253,500	-73,800	-22.55%
001   GENERAL FUND	FURNITURE AND FIXTURES	0	3,000	3,000	100.00%
001   GENERAL FUND	COMMUNICATIONS EQUIPME	375	0	-375	-100.00%
001   GENERAL FUND	COMPUTER EQUIPMENT	103,415	42,875	-60,540	-58.54%
001   GENERAL FUND	PLAYGROUND EQUIPMENT	0	0	0	0.00%
001   GENERAL FUND	CONSTRUCTION IN PROGRE	0	23,500	23,500	100.00%
001   GENERAL FUND	PRE-CONSTRUCTION (DESI	0	0	0	0.00%
001   GENERAL FUND	COMMUNITY PARTNERSHIP	11,350	11,350	0	0.00%
001   GENERAL FUND	FARE SHARE MATCHING GR	45,535	45,764	229	0.50%
001   GENERAL FUND	EMERGENCY ASSISTANCE	15,000	15,000	0	0.00%
001   GENERAL FUND	SUBSIDIZED LOAN PROGRA	0	0	0	0.00%
810   FIRE ASSESSMENT PROGRAM FUND	OUTSIDE SERVICES	12,500	0	-12,500	-100.00%
810   FIRE ASSESSMENT PROGRAM FUND	INTERFUND DEBT SERV CA	318,511	0	-318,511	-100.00%
810   FIRE ASSESSMENT PROGRAM FUND	WORKING RESERVES	70,614	0	-70,614	-100.00%
810   FIRE ASSESSMENT PROGRAM FUND	EQUIPMENT AND TOOLS	3,800	0	-3,800	-100.00%
810   FIRE ASSESSMENT PROGRAM FUND	UNIFORMS/PROTECT. CLOT	70,375	0	-70,375	-100.00%
810   FIRE ASSESSMENT PROGRAM FUND	COMPUTER TRAINING	10,000	0	-10,000	-100.00%
<b>TOTAL GENERAL FUND</b>		<b>72,862,224</b>	<b>73,219,065</b>	<b>356,841</b>	<b>0.49%</b>
<b>TOTAL FIRE</b>		<b>16,033,814</b>	<b>18,577,552</b>	<b>2,543,738</b>	<b>15.86%</b>
<b>TOTAL EXCLUDING FIRE</b>		<b>56,828,410</b>	<b>54,641,513</b>	<b>-2,186,897</b>	<b>-3.85%</b>

**NOTE(S):**

2019-20 Adopted Budget for Fire was based on line items from BSO. 2020-21 City Manager's Recommended is based on a contractual figure.