

LEGISLATIVE

CORE SERVICES:

- City Council enacts law
- City Council establishes policies and procedures
- City Clerk provides administrative support for the City Council
- City Clerk coordinates local elections with the County Supervisor of Elections
- City Clerk administers a city-wide records management program for the retention, disposal, and preservation of public records

Expenditures/Funding/Position Summaries:						
Department:	Actual	Amended	Estimated	Budget	\$	%
Legislative	FY 2012	Budget	Year-End	FY 2014	Change	Change
		FY 2013	FY 2013			
Divisions:						
Administration	466,682	510,980	508,939	536,984	26,004	5.1%
Total Expenditures	466,682	510,980	508,939	536,984	26,004	5.1%
Category						
Personnel	392,945	402,477	402,264	423,000	20,523	5.1%
Operating	73,737	108,503	106,675	113,984	5,481	5.1%
Capital	-	-	-	-	-	N/A
Total Expenditures	466,682	510,980	508,939	536,984	26,004	5.1%
Funding Source						
General Fund	466,682	510,980	508,939	536,984	26,004	5.1%
Positions	9.00	9.00	9.00	9.00	-	0.0%

	FY 12	FY 13	FY 14
Authorized Personnel	Actual	Actual	Budget
Administration Division	9.00	9.00	9.00
Legislative Department Total	9.00	9.00	9.00



The City of

Florida

Palm Bay

Down to Earth
And Up To Great Things

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OFFICE of the CITY MANAGER

CORE SERVICES:

- Support and implement the policies set by City Council and set direction for City staff
- Prepare City Council agenda and supporting information for regular meetings, special meetings and executive sessions
- Support the City Council in media relations and local, state and federal advocacy
- Support the City Council and Departments in proactively and responsively addressing citizen requests and issues
- Facilitate economic development activities that bring stability and recognition to Palm Bay
- Monitor the City's short and long term financial stability
- Assist Departments as needed

Expenditures/Funding/Position Summaries:

Department:	Actual	Amended	Estimated	Budget	\$	%
Office of City Manager	FY 2012	Budget	Year-End	FY 2014	Change	Change
		FY 2013	FY 2013			
Divisions:						
Administration	933,294	846,337	872,015	829,904	(16,433)	-1.9%
Total Expenditures	933,294	846,337	872,015	829,904	(16,433)	-1.9%
Category						
Personnel	627,077	603,265	603,265	567,702	567,702	94.1%
Operating	306,217	243,072	268,750	262,202	19,130	7.9%
Capital					-	N/A
Total Expenditures	933,294	846,337	872,015	829,904	(16,433)	-1.9%
Funding Source						
General Fund	933,294	846,337	872,015	829,904	(16,433)	-1.9%
Positions	6.70	5.85	5.85	5.85	-	0.0%

Authorized Personnel	FY 12	FY 13	FY 14
	Actual	Actual	Budget
Administration Division	6.70	5.85	5.85
Office of the City Manager Total	6.70	5.85	5.85



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CITY ATTORNEY'S OFFICE

CORE SERVICES:

- Serve as legal counsel for the City of Palm Bay, FL.
- Answer legal questions posed by the Mayor and City Council, City Manager's Office, City Clerk's Office and all of the departments in the City.
- Draft and review contracts, real estate documents, and all legally operative City documents.
- Conduct legal research on pending issues of great public importance to the City.
- Prosecute and defend all litigation matters on behalf of the City, including management of outside counsel litigation expenditures.

FY 13 ACHIEVEMENTS:

- Brought in-house from outside counsel 4 risk management (tort) litigation cases where the City faced potential exposure in the aggregate of \$725,000 and, due to CAO's successful litigation results and strategy, was able to negotiate settlement of all 4 for less than 5% of the total exposure.
- For the second year in a row, City Attorney Andrew Lannon was honored as a member of Florida Trend's Florida Legal Elite. In the 2013 edition, Mr. Lannon was recognized as being one of the top 1,228 out of the 96,512 attorneys licensed to practice law in the State of Florida and as one of top 61 attorneys in the State of Florida employed by municipal, county, state or regional government and non-profit organizations.
- City Attorney Andrew Lannon earned board certification in City, County and Local Government Law by the Florida Bar. Mr. Lannon is one of only 232 board certified attorneys in City, County and Local Government Law in the State of Florida.
- Deputy City Attorney Peter J. Sweeney, Jr. earned board certification in Construction Law by the Florida Bar. Mr. Sweeney is one of only 318 board certified attorneys in Construction Law in the State of Florida.
- Administrative Assistant Joseph Sherman graduated *summa cum laude* from the University of Central Florida with a Bachelor of Arts, majoring in Political Science.

PERFORMANCE MEASURES:

Strategic Priority: Basic Municipal Service Delivery

Goal: Met

Objective 1: Have brought in-house nearly all of the City's litigation matters from outside counsel and have saved the City hundreds of thousands of dollars over the past 2 fiscal years as compared to FY10, FY11 and FY 12 by successfully defending the City's interests.

Authorized Personnel	FY 12 Actual	FY 13 Actual	FY 14 Budget
Administration Division	4.79	5.91	6.79
City Attorney's Office Total	4.79	5.91	6.79



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FINANCE

CORE SERVICES:

- Provides oversight and attention to the City's overall finances
- Monitors the receipt, disbursement, and investment of City funds
- Maintains an accurate and reliable accounting and reporting system
- Provides purchasing and contract services citywide
- Invoices and collects revenue, and disburses payments to customers and citizens

FY 13 ACHIEVEMENTS:

- Secured lease purchase financing, totaling \$507,000, for Fire Department equipment
- Refunded 2001 Bonds, replacing them with a 2012 Bank Note, saving \$37,400 over the next three years.
- Successfully completed fiscal and calendar year process, while short staffed due to vacancies in accounting & payroll.
- Improved Transparency by migrating Purchasing's Contract Database to internet webpage for public access to current City contract data
- Implemented Scrap Metal Recycling Program for all City departments, resulting in an additional revenue in excess of \$6,000.
- Revised Surplus Property Disposal Program to increase property sales from once a year to "as needed." In FY 13, this has resulted in an increase of over \$100,000 from the previous year sales.
- Three staff members certified as Passport Acceptance Agents
- Reduced the number of returned Annual Stormwater and Quarterly Sanitation bills by establishing a process to handle accounts with no forwarding addresses and conducting searches for new addresses on a regular basis.

PERFORMANCE MEASURES:	FY 12 Actual	FY 13 Actual	FY 14 Target
ADMINISTRATION			
Strategic Priority: Communication, Messaging and Identity			
Goal: Improve communication with community on the budget process			
Objective 1: Inform public of the status of the budget year round			
Measure: Include budget update in monthly reports & presentations	Yes	Yes	Yes
Objective 2: Develop a Budget Process Guide for citizens to better understand the basic process			
Measure: Budget Guide placed on the City's website prior to budget process	N/A	No	Yes
ACCOUNTING			
Strategic Priority: Communication, Messaging and Identity			
Goal: Update Accounting Policies and Procedures manual			
Objective 1: Update documentation and communication of current accounting policies and procedures			
Measure: Documents updated and distributed by end of third quarter	Yes	No	Yes
Objective 2: Ensure that policies and procedures are being followed			
Measure: Conduct random audits of departmental processes during FY	N/A	No	Yes

PERFORMANCE MEASURES (continued):	FY 12 Actual	FY 13 Actual	FY 14 Target
PURCHASING & CONTRACTS			
Strategic Priority: Working Smarter, E-Government			
Goal: Easier access to City's competitive solicitation documents			
Objective 1: Integrate E-Procurement Tool from Vision Internet			
Measure: Final Acceptance of software installation	N/A	N/A	Yes
Objective 2: Provide access to E-Procurement tool			
Measure: Register 50% of current vendors within six months of activation of new software program	N/A	N/A	50%
REVENUE			
Strategic Priority: City's Relationship with Citizens			
Goal: Continued improvement of staff's knowledge and performance			
Objective 1: Complete business tax receipts and cash receipts manuals			
Measure: Completion of manuals by September 30, 2014	N/A	No	Yes
Objective 2: Reinforce customer service excellence			
Measure: Monitor deficient area and retrain as necessary	Yes	Yes	Yes

Expenditures/Funding/Position Summaries:						
Department:	Actual FY 2012	Amended Budget FY 2013	Estimated Year-End FY 2013	Budget FY 2014	\$ Change	% Change
Finance						
Divisions:						
Administration	448,598	426,436	418,406	389,925	(36,511)	-8.6%
Accounting	499,073	565,768	565,237	557,905	(7,863)	-1.4%
Purchasing and Contracts	577,930	639,139	619,766	436,349	(202,790)	-31.7%
Revenue	360,388	193,150	197,870	245,083	51,933	26.9%
Total Expenditures	1,885,989	1,824,493	1,801,279	1,629,262	(195,231)	-10.7%
Category						
Personnel	1,356,097	1,271,506	1,269,823	1,297,965	26,459	2.1%
Operating	529,892	552,987	531,456	331,297	(221,690)	-40.1%
Total Expenditures	1,885,989	1,824,493	1,801,279	1,629,262	(195,231)	-10.7%
Funding Source						
General Fund	1,885,989	1,824,493	1,801,279	1,629,262	(195,231)	-10.7%
Positions	19.00	18.00	18.00	19.00	1.00	5.6%

Authorized Personnel	FY 12 Actual	FY 13 Actual	FY 14 Budget
Administration Division	5.00	4.00	4.00
Accounting Division	8.00	8.00	8.00
Purchasing and Contracts Division	3.00	3.00	3.00
Revenue	3.00	3.00	4.00
Finance Department Total	19.00	18.00	19.00

COMMUNICATIONS & INFORMATION TECHNOLOGY

CORE SERVICES:

- Provide a service-oriented attitude of cooperation and teamwork to all of our customers.
- Maintain flexibility to meet the needs of the City of Palm Bay employees and its constituents.

- Develop and support the City networks, telephones, applications, web services, computing devices, and fiber optic utility.
- Create and maintain partnerships between the Communications and Information Technology Department and other organizations for the development of new and enhanced technologies and services.
- Deliver a highly communicative organization to deliver timely information with consistency and encouraging messages that unite and connect the community with government services.

FY 13 ACHIEVEMENTS:

- Coordinated and accomplished all network infrastructure requirements for the new Fire Station 1 project.
- Formulated a foundation strategy for the replacement and maintenance of the City’s storage area network and telephone hardware infrastructure.
- Completed a telephone service audit, reducing monthly and annual expenses.
- Reduced the cost of support for the City’s Avaya telephone system by eliminating one Survivable Branch Office (SBO) system utilizing exiting network infrastructure.

- Analyzed desktop computing devices and developed a plan to refresh with affordable computing devices for our customers
- Presented and deployed the redesign of the City’s website and improved electronic services.
- Assessed and proposed improvements for e-government portals and services.
- Integrated communications and messaging to prioritize initiatives for the the betterment and image of the City.
- Completed phase one of the messaging strategy fro economic development proposal.

PERFORMANCE MEASURES:	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Communications, Messaging and Identity			
Goal: Maintain City Website Uptime of at least 99.999%			
Objective 1: Maintain Website hardware & software standards			
Measure: Website Uptime Percentage	99.971	100.000	99.999
Strategic Priority: Working Smarter - E-Government			
Goal: Maintain City Click2Gov system Uptime of at least 99.999%			
Objective 1: Maintain Click2Gov system hardware & software standards			
Measure: Click2Gov Service Uptime Percentage of at least 99.999%	99.566	99.902	99.999
Strategic Priority: City's Relationship with Citizens			
Goal: Maintain City's telephone and e-mail system Uptime			
Objective 1: Maintain telephone system hardware & software standards			
Measure: Telephone system Uptime Percentage of at least 99.999%	99.899	99.995	99.999
Objective 2: Maintain E-mail system hardware & software standards			
Measure: E-mail system Uptime Percentage of at least 99.999%	99.988	99.982	99.999

PERFORMANCE MEASURES (continued):	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Basic Municipal Service Delivery			
Goal: Maintain High Customer Service Survey Satisfaction Rate			
Objective 1: Provide excellent technical support to City staff			
Measure: Overall Customer Service Survey Rating of 99%	98.562	99.170	99.000
Strategic Priority: City's Role in Social Services			
Goal: Provide Information to Citizens for Non-Profit Services			
Objective 1: Use the City Website for Non-Profit Assistance Information			
Measure: Information on Assistance Posted on City Website	Yes	Yes	Yes

Authorized Personnel	FY 12 Actual	FY 13 Actual	FY 14 Budget
Administration Division	11.40	13.40	14.00
Communication & Information Technology Total	11.40	13.40	14.00

HUMAN RESOURCES

CORE SERVICES:

- Manage daily personnel interactions, new hire and separation process.
- Conduct labor relations, to include negotiations, grievances and discipline.
- Administer, assist and educate employees in navigating complex benefits program.
- Administer a risk management program, which includes worker's compensation, safety, property and auto liability, and insurance coverage.
- Provide programs for employees such as training, recognition, personal enhancement and professional growth, ect.

FY 13 ACHIEVEMENTS:

- Successfully utilizing the partnership with Brevard County training program. 115 employees have taken advantage of this training opportunity.
- Negotiated a new 3-year NAGE White contract. Currently in negotiations with 2 other unions.
- Added HR staff and implemented cross training to improve customer service internally and externally.
- Limited cost exposure for Health insurance and maintained employee expenses annually through contract negotiations.
- Maintained the Volunteer Service Corp program using volunteer coordinators.
- Maintain current Fire and Police eligibility lists through testing and screening processes.
- Reduced workers compensation lost work time through light duty assignments and an aggressive safety program.
- Successfully decreased unemployment compensation claims losses.
- Conducted hiring process, orientation and benefit allocation for 106 new full and part time hires into the work force.

PERFORMANCE MEASURES:	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Basic Municipal Service Delivery			
Goal: Enhance employee culture and morale to create an environment where employees are valued and have a sense of pride			
Objective 1: Recognition-various award programs; Service, Extra mile, EOQ, Partners awards			
Measure: Total number of employees nominated/awarded	248	305	350
Objective 2: Wellness and Benefit Fairs			
Measure: Total number of employees attended	250	320	350
Strategic Priority: Basic Municipal Service Delivery			
Goal: Provide opportunities for employee interraction, training & career development			
Objective 1: Comprehensive Training Sessions			
Measure: Total number hours of instruction provided		30.75	60
Measure: Total number of employees attended training		595	1200
Objective 2: New Hire/On Boarding			
Measure: Satisfaction rate of attendees		N/A	85%

PERFORMANCE MEASURES (continued):	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Basic Municipal Service Delivery			
Goal: Encourage work environment that is safe, healthy and reflects the City's commitment			
Objective 1: Safety Committee/ Safety programs			
Measure: Number of accident free workdays		298	310
Objective 2: % of Worker's Comp claims with 5 or fewer days lost work time			
Measure: Based on statistical data		N/A	90%

Authorized Personnel	FY 12 Actual	FY 13 Actual	FY 14 Budget
Administration Division	4.40	4.40	4.40
Employee Health Insurance Division	1.00	1.00	1.00
Risk Management Division	3.40	4.40	4.40
Other Employee Benefits Division	0.20	0.20	0.20
Human Resources Department Total	9.00	10.00	10.00

GROWTH MANAGEMENT

CORE SERVICES:

- Update and maintenance of the Palm Bay Comprehensive Plan.
- Implementation and enforcement of the Palm Bay Code of Ordinances.
- Building and development permitting, inspections, and plan reviews.
- Administer and improve the floodplain management system.
- Provide population, land use, and planning studies.
- Coordinate annexation requests.
- Administer Federal and State Grant Programs: Community Development Block Grants (CDBG); HOME Investment Partnership (HOME); State Housing Initiative (SHIP); Hurricane Housing Recovery Program and small business training and loan programs.

FY 13 ACHIEVEMENTS:

- Completed the rehabilitation and sale of 16 foreclosed homes under the Neighborhood Stabilization Program.
- Reaccreditation under the Simplified Nimble Accelerated Permitting (SNAP) program of the Economic Development Commission.
- Completed the surveying, design, engineering, purchase, and construction of three (3) bus shelters with benches in Northeast Palm Bay.
- Harris High Tech Center Building Project including the vacating of a portion of Troutman Blvd and the constructing of the Clearmont Extension processed, reviewed, approved, and inspected.
- Review and approval of Bass Pro Outdoor World site and building plans.
- Review, approval, construction, and opening of a Chick-Fil-A Restaurant.

PERFORMANCE MEASURES:	FY 12 Actual	FY 13 Actual	FY 14 Target
<p>Strategic Priority: Basic Municipal Service Delivery Goal: Streamline Commercial Site Plan approvals Objective 1: Focus on Commercial Site Plan approvals to increase number of approvals processed in a quicker timeframe. Measure: Track staff time for average time it takes to approve plan in weeks (within the target review period of six weeks).</p>	6	5	4
<p>Strategic Priority: Basic Municipal Service Delivery Goal: Streamline issuance of a single family permit Objective 1: With reduction of personnel to keep approximately same level of customer service for issuance of single family permits. Measure: Track staff time for average time for issuance of single family permit in days (within statutory requirement of 30 days).</p>	5	5	7

PERFORMANCE MEASURES (continued):	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Basic Municipal Service Delivery			
Goal: Number of Down Payment Assistance applicants			
Objective 1: To provide home buying assistance to first-time home buyers.			
Measure: Number of Down Payment Assistance applicants. Federal funding has been reduced from prior years and 100% of applications received are processed.			
	38	20	15

Expenditures/Funding/Position Summaries:						
Department:	Actual FY 2012	Amended Budget FY 2013	Estimated Year-End FY 2013	Budget FY 2014	\$ Change	% Change
Growth Management						
Divisions:						
Administration	201,312	221,250	220,290	206,682	(14,568)	-6.6%
Land Development	320,330	339,248	336,742	335,335	(3,913)	-1.2%
State Housing Grant	495,017	361,064	319,710	50,250	(310,814)	-86.1%
Comm. Development Block Grant	1,244,704	3,099,773	2,066,963	2,073,354	(1,026,419)	-33.1%
Home Investment Grant	141,123	415,528	330,352	217,109	(198,419)	-47.8%
Building	712,025	745,139	748,371	729,586	(15,553)	-2.1%
Total Expenditures	3,114,511	5,182,002	4,022,428	3,612,316	(1,569,686)	(2)
Category						
Personnel	1,283,369	1,369,714	1,335,153	1,249,704	(120,010)	-8.8%
Operating	972,350	1,081,458	913,017	532,612	(548,846)	-50.8%
Capital	858,792	2,730,830	1,774,258	1,830,000	(900,830)	0.0%
Total Expenditures	3,114,511	5,182,002	4,022,428	3,612,316	(1,569,686)	-30.3%
Funding Source						
General Fund	521,642	560,498	557,032	542,017	(18,481)	-3.3%
Building Fund	712,025	745,139	748,371	729,586	(15,553)	-2.1%
State Housing Grant Fund	495,017	361,064	319,710	50,250	(310,814)	-86.1%
Comm. Dev. Bl. Grant Fund	1,244,704	3,099,773	2,066,963	2,073,354	(1,026,419)	-33.1%
Home Invest. Grant Fund	141,123	415,528	330,352	217,109	(198,419)	-47.8%
Total Funding	3,114,511	5,182,002	4,022,428	3,612,316	(1,569,686)	-30.3%
Positions	20.00	18.00	18.00	18.00	0.00	0.0%

Authorized Personnel	FY 12 Actual	FY 13 Actual	FY 14 Budget
Administration Division	2.00	2.00	2.00
Land Development	5.00	5.00	5.00
Building	9.00	9.00	9.00
HANDS	4.00	2.00	2.00
Growth Management Department Total	20.00	18.00	18.00

PARKS & RECREATION

CORE SERVICES:

- Deliver exceptional customer service internally and externally
- Improve existing facility operations and maintenance to meet changing city needs while promoting good stewardship
- Provide a diverse offering of high quality leisure services and opportunities for all residents that promote a sense of community
- Ensure Palm Bay Parks and Trails improve the quality of life while leaving a legacy for future generations
- Provide passive recreation and environmental educational opportunities and experiences for residents and visitors
- Provide signature special events and amenities that promote tourism and establishes Palm Bay as a destination City

FY 13 ACHIEVEMENTS:

- Added the City's 29th Park to its inventory with the development of Arc Park. Arc Park was made possible because of a donation of a pirate ship themed playground from BCI Burke and Safety Surfacing from Advanced Recreational Concepts valued over \$80,000. The Park was installed through the community build process with over 92 participants.
- Redeveloped a clay infield softball field to a baseball field at Knecht Park in partnership with PBELL
- Worked on the Police Department Gun Range with the building of the obstacle training course. Installed electrical at the training facility and plumbing for the new diving pond site.
- Facilities Division assisted with the Police Department build out of the first floor of the annex café space
- Department wide completion of NIMS training courses
- Successfully conducted first annual, family friendly, Food Truck Wars- Palm Bay
- Increasing athletic leagues at Liberty Park with over 200 participants playing back in Palm Bay
- Held second annual Parks Beautification contest working on Degroodt, Liberty and Castaway Parks
- Expanded the classes offered at the community center: gymnastics, Zumba, yoga, meditation, seniors at lunch, hip hop fit and bricks for kidz
- Introduced Parks and Rec promotional pieces such as Frisbees, beach balls, sunglasses and bracelets.
- Palm Bay designated a Tree City and named a KABOOM Playful City

PERFORMANCE MEASURES:	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Communications, Messaging & Identity			
Strategic Priority: City's Relationship with Citizens			
Goal: Continue to improve customer service externally and internally through utilization of the e-newsletters by expanding the e-newsletter distribution list to over 1,000 email addresses and			
Objective 1: Promote the e-newsletter at special events			
Measure: Number of email addresses signed up for e-newsletter	142	507	1000
Objective 2: Increase staff contributions to internal newsletter			
Measure: Number of stories	9	22	25

PERFORMANCE MEASURES (continued):	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Basic Municipal Service Delivery			
Strategic Priority: Work Smarter- E-Government			
Goal: Develop and communicate Standard Operating Procedures (SOP's) in each Division to strengthen organizational process			
Objective 1: Each Division to establish and communicate SOP's			
Measure: Utilize Power DMS to communicate SOP's to staff	0	2	15
Objective 2: Organize CAPRA criteria electronically			
Measure: Core Staff assigned a section to complete	-	-	YES
 Strategic Priority: City's Relationship with Citizens			
Goal: Expand city-wide events offered to the community			
Objective 1: Create new special events for community			
Measure: Quantity of new events	1	1	3

Expenditures/Funding/Position Summaries:						
Department:	Actual FY 2012	Amended Budget FY 2013	Estimated Year-End FY 2013	Budget FY 2014	\$ Change	% Change
Parks and Recreation						
Divisions:						
Administration	669,754	758,675	764,385	689,753	(68,922)	-9.1%
Recreation Programs	511,668	507,459	545,659	601,347	93,888	18.5%
Facility Maintenance	775,837	890,779	889,489	1,050,625	159,846	17.9%
Parks	1,382,757	1,396,257	1,411,033	1,378,218	(18,039)	-1.3%
Total Expenditures	3,340,016	3,553,170	3,610,566	3,719,943	166,773	4.7%
Category						
Personnel	2,445,171	2,589,147	2,601,372	2,636,348	47,201	1.8%
Operating	894,845	933,223	978,607	1,027,995	94,772	10.2%
Capital		30,800	30,587	55,600	24,800	80.5%
Total Expenditures	3,340,016	3,553,170	3,610,566	3,719,943	166,773	4.7%
Funding Source						
General Fund	3,340,016	3,553,170	3,610,566	3,719,943	166,773	4.7%
Total Funding	3,340,016	3,553,170	3,610,566	3,719,943	166,773	4.7%
Positions	55.30	49.68	49.68	49.68	0.00	0.0%

Authorized Personnel	FY 12 Actual	FY 13 Actual	FY 14 Budget
Administration Division	5.00	5.00	5.00
Recreation Programs Division	15.20	10.28	10.28
Facility Maintenance Division	11.00	12.60	12.60
Parks Maintenance Division	24.10	21.80	21.80
Parks & Recreation Department Total	55.30	49.68	49.68

POLICE

CORE SERVICES:

- Provide patrol duties throughout the City.
- Provide investigative services when a crime has been committed.
- Provide referral services to victims of violent crimes.
- Provide traffic control on the streets of the City.
- Arrest known offenders and deliver them to the County Jail.

FY 13 ACHIEVEMENTS:

- Increased service levels in the Information Technology area by partnering and cross training Police and City Information Technology personnel and attending mutual progress meetings.
- Completed a highly successful pilot program on the usage of electronic monitoring for both juvenile and adult arrestees in cooperation with the court system.
- A new, more contemporary screening process was obtained and is in use to screen and select new police officer candidates.
- A moderate level of cross training was completed in an effort to better prepare uniformed officers for future investigative assignments.
- Enhanced the traffic crash reporting system by developing pre-populated intersection diagrams that are used to reduce time spent on preparing crash reports.

PERFORMANCE MEASURES:	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Basic Municipal Service Delivery			
Goal: Reduce Residential and Vehicle Burglaries by 15%			
Objective 1: Community education			
Measure: At least two public service announcements and/or events throughout the year educating citizens about the risk of leaving doors unlocked and valuables in plain view.	N/A	N/A	2
Measure: Compare property crimes and compare statistics from FY14 to FY13.	1601	1118	1062
Objective 2: Combine the Crime Suppression Unit, Property Crimes Detectives, and Youth Services to create 3 Special Operations Divisions who will be directed by the 3 District Commanders. At full staffing, each unit will ideally be comprised of 1 sergeant, 2 general crimes detectives, 2 crime suppression officers, and 1 youth services officer.			
Strategic Priority: Basic Municipal Service Delivery			
Goal: Ensure sex offender/predator compliance with local, state, and federal laws.			
Objective 1: The Special Victims Unit detectives will be assigned geographic areas of responsibility to monitor any and all sexual offenders/predators in their respective areas.			
Measure: Compile total numbers of technical violations for FY14 and compare with FY13.	N/A	N/A	Yes
Objective 2: Identify those offenders/predators that are likely to violate their conditions and employ surveillance and intelligence led policing efforts.			
Measure: Determine the total amount of arrests for sex offender/predators during FY14 and compare to FY13.	22	15	22
Strategic Priority: Basic Municipal Service Delivery			
Goal: Reduce the number of traffic crashes throughout the City by 10% overall crime rate from FY13.			
Objective 1: Targeted enforcement in high crash areas.			
Measure: Conduct one detail per month.	N/A	N/A	12
Objective 2: Conduct public awareness campaigns.			
Measure: Use electronic signs to alert drivers to safety.	No	No	Yes

Expenditures/Funding/Position Summaries:						
Department:	Actual	Amended	Estimated	Budget	\$	%
Police	FY 2012	Budget	Year-End	FY 2014	Change	Change
		FY 2013	FY 2013			
Divisions:						
Executive	963,612	1,005,888	991,685	862,370	(143,518)	-14.3%
Support Services	2,567,057	2,686,790	2,696,946	2,636,849	(49,941)	-1.9%
Uniform Services	9,211,692	10,640,829	10,506,606	10,456,960	(183,869)	-1.7%
Investigations	4,208,804	3,882,814	3,689,291	2,802,768	(1,080,046)	-27.8%
Communications Center	1,827,443	2,081,184	1,977,150	2,064,861	(16,323)	-0.8%
Police Athletic League	43,199	-	-	-	-	
Victim Services Unit	136,165	165,782	165,943	163,924	(1,858)	-1.1%
Code Compliance	583,391	594,672	564,053	549,211	(45,461)	-7.6%
Law Enforcement Trust	299,894	434,071	374,286	200,792	(233,279)	-53.7%
Total Expenditures	19,841,257	21,492,030	20,965,960	19,737,735	(1,754,295)	-8.2%
Category						
Personnel	17,215,854	18,681,908	18,208,704	18,252,971	(428,937)	-2.3%
Operating	2,562,505	2,684,287	2,631,418	1,484,764	(1,199,523)	-44.7%
Capital	62,898	125,835	125,838	-	(125,835)	-100.0%
Total Expenditures	19,841,257	21,492,030	20,965,960	19,737,735	(1,754,295)	-8.2%
Funding Source						
General Fund	19,541,363	21,057,959	20,591,674	19,536,943	(1,521,016)	-7.2%
Law Enforcement Trust	299,894	434,071	374,286	200,792	(233,279)	-53.7%
Total Funding	19,841,257	21,492,030	20,965,960	19,737,735	(1,754,295)	-8.2%
Positions	252.55	249.25	249.25	249.25	0.00	0.0%

Authorized Personnel	FY 12	FY 13	FY 14
	Actual	Actual	Budget
Executive Division	9.80	9.80	8.80
Support Services Division	32.95	31.15	31.15
Uniform Services Division	117.00	132.00	133.00
Investigations Division	49.00	31.00	31.00
Communications Center	31.00	33.50	33.50
Police Athletic League Division	1.00	0.00	0.00
Victim Services Unit Division	3.00	3.00	3.00
Code Compliance Division	8.80	8.80	8.80
Police Department Total	252.55	249.25	249.25

FIRE

CORE SERVICES:

- Provide proactive and reactive fire-rescue services to the community
- Promote a safe community through public education and fire prevention
- Maintain a high standard of training and education for our employees
- Encourage our employees to serve as role models and participate in the community

FY 13 ACHIEVEMENTS:

- Replaced SCBA Packs
- Secured funding and ordered new Fire Apparatus
- Secured funding and ordered new Bunker Gear under 10 year replacement program
- Emergency Response Agreement with BCFR
- Relocated Fire Department Supply into EOC
- Implemented Phase 1 of 800mhz Radio Upgrade
- Developed and Implemented Fire Extinguisher Training for all City Employees

PERFORMANCE MEASURES:	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Basic Municipal Service Delivery			
Goal: Provide Proactive Fire-Rescue Services			
Objective 1: Review all Building Plans			
Measure 1: Total Number of plans submitted	167	202	250
Measure 2: All plans reviewed within 5 days	167	202	250
Measure 3: Percentage Reviewed within 5 Days	100%	100%	100%
Objective 2: Annual Fire Safety Inspection of Critical Facilities			
Measure 1: Total Number of Critical Facilities Required	500	593	500
Measure 2: Total Number of Critical Facilities Completed	500	593	500
Measure 3: Percentage of Critical Facilities Inspected	500	593	500
Objective 3: Annual Fire Safety Inspections by Response Personnel			
Measure 1: Total Number of Fire Safety Inspections Assigned	825	985	985
Measure 2: Total Number of Fire Safety Inspections Completed	825	985	985
Measure 3: Percentage of Fire Safety Inspections Completed	100%	100%	100%
Objective 4: Provide Public Safety Education Programs			
Measure 1: Total Number of PSE Programs Requested or Initiated	116	166	208
Measure 2: Total Number of PSE Programs Completed	116	166	208
Measure 3: Number of People Educated	8,560	8,560	11,530
Objective 5: Provide Fire-Rescue In-Service Training			
Measure 1: Total Number of EMS Training Hours Required	2,214	2,214	2,214
Measure 2: Total Number of EMS Training Hours Completed	7,134	3,667	3,667
Measure 3: Percentage of Required EMS Training Hours Completed	322%	166%	166%
Measure 4: Total Number of Fire Training Hours Required	28,800	28,080	22,230
Measure 5: Total Number of Fire Training Hours Completed	38,460	37,811	37,811
Measure 6: Percentage of Required Fire Training Hours Completed	134%	135%	170%

PERFORMANCE MEASURES (continued):	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Basic Municipal Service Delivery			
Goal: Provide Fire-Rescue Emergency Response			
Objective 1: Mitigate All Fire Responses			
Measure 1: Total number of Fire Responses Received	251	275	303
Measure 2: Total number of Fire Responses Mitigated	251	275	303
Measure 3: Total Number of Civilian Fire Injuries/Deaths	0/0	1/0	2/0
Measure 4: Total Number of Firefighter Injuries/Deaths (Line of Duty)	5/1	21/0	9/0
Objective 2: Mitigate All EMS Responses			
Measure1 : Total number of EMS Responses Received	6,592	6,306	6,495
Measure: Total number of EMS Responses Mitigated	6,592	6,306	6,495
Measure: Total number of EMS Patients	6,167	5,798	6,067
Measure: Total number of EMS Patients Transported	4,739	4,537	4,698
Measure: Percentage of EMS Patients Transported	77%	78%	77%

Expenditures/Funding/Position Summaries:						
Department:	Actual	Amended	Estimated	Budget	\$	%
Fire	FY 2012	Budget	Year-End	FY 2014	Change	Change
FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014
Divisions:						
Administration	1,182,567	1,614,235	1,415,368	1,076,948	(537,287)	-33.3%
Emergency Services	10,962,401	12,295,833	12,322,872	11,861,671	(434,162)	-3.5%
Total Expenditures	12,144,968	13,910,068	13,738,240	12,938,619	(971,449)	-7.0%
Category						
Personnel	11,143,634	12,283,099	12,293,239	12,356,206	73,107	0.6%
Operating	1,001,334	1,626,969	1,445,001	582,413	(1,044,556)	-64.2%
Capital	-	-	-	-	-	N/A
Total Expenditures	12,144,968	13,910,068	13,738,240	12,938,619	(971,449)	-7.0%
Funding Source						
General Fund	12,144,968	13,910,068	13,738,240	12,938,619	(971,449)	-7.0%
Positions	137.80	133.00	133.00	133.00	0.00	0.0%

Authorized Personnel	FY 12 Actual	FY 13 Actual	FY 14 Budget
Administration Division	13.00	12.00	12.00
Emergency Services Division	124.00	121.00	121.00
Logistics Support Division	0.80	0.00	0.00
Fire Department Total	137.80	133.00	133.00

PUBLIC WORKS

CORE SERVICES:

- Manage City streets and Right-of-Ways
- Manage City vehicles and equipment
- Plan, design, implement, and manage the City’s capital improvements and major projects
- Manage stormwater and drainage system
- Manage solid waste services
- Provide Emergency Response

FY 13 ACHIEVEMENTS:

- Enhanced Right-of-Way Maintenance of City Corridors
- New internal work order system to allow for more streamlined operational reporting .
- Compliance with National Pollutant Discharge Elimination System permit and Total Maximum Daily Load requirements.
- Awarded two grants/cost sharing contracts for Best Management Practices for stormwater improvements.
- Public Works Customer Service received 4,505 requests for service through calls and e-mails.
- Hosted Public Works Day event to advocate the core services the Department provides to the community.
- Procured and outfitted 3 sedans to replace units covered by insurance proceeds and coordinated the purchase of one Fire Engine (Delivery mid-FY 2014) with Fire Rescue.
- Provided in excess of 80 hours of repair support to Town of Malabar Fire and Public Works Department vehicles.
- Continued converting City Bench marks from NGVD 1929 to NAVD 1988.
- Paving and Drainage maps were surveyed and updated for PM units 12-49.

PERFORMANCE MEASURES:	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Communications, Messaging and Identity			
Goal: Improve overall knowledge and perception of Public Works			
Objective 1: Keep current information and upcoming events on department			
Measure: Timeliness information is posted	48 hrs	24 hrs	24hrs
Objective 2: Participate in public outreach events.			
Measure: Number of events hosted/participated	10	14	18
Strategic Priority: Strategic Commercial and Industrial Corridors			
Goal: Improve corridor maintenance.			
Objective 1: Maintain mowing schedule			
Measure: Times per year roads with medians are mowed	24	24	24
Objective 2: Street sweeping frequency			
Measure: Times per year collector roads are swept	2	3	4

PERFORMANCE MEASURES (continued):	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Working Smarter - E-Government			
Goal: Improve use of technology to streamline service delivery.			
Objective 1: Automate work order and project management reporting.			
Measure: Average completion time to enter work orders in the system (for the	40	40	35
Objective 2: Streamline Right-of-Way Permitting process for customers.			
Measure: Track the turnaround time for permit reviews	6 days*	5 days*	5 days*
* Business days			

Expenditures/Funding/Position Summaries:						
Department:	Actual	Amended	Estimated	Budget	\$	%
Public Works	FY 2012	Budget	Year-End	FY 2014	Change	Change
FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Divisions:						
Administration Services	511,605	658,850	615,064	625,609	(33,241)	-5.0%
Surveying Services	234,383	363,026	337,213	288,101	(74,925)	-20.6%
ROW Beautification	685,192	526,623	544,203	471,818	(54,805)	-10.4%
Engineering Services	346,596	283,265	290,301	287,882	4,617	1.6%
Traffic Operations	1,207,788	1,289,618	1,284,757	1,229,814	(59,804)	-4.6%
Infrastructure	920,491	893,871	893,815	719,370	(174,501)	-19.5%
Operations & Maintenance	1,142,804	1,078,457	1,082,044	854,976	(223,481)	-20.7%
Permitting	1,195	143,270	121,987	73,441	(69,829)	-48.7%
SWU Customer Service	4,744	603,690	605,643	795,591	191,901	31.8%
Physical Environment	3,160,989	1,567,084	1,480,615	1,466,921	(100,163)	-6.4%
SWU Infrastructure	17,823	1,195,332	1,214,135	1,205,537	10,205	0.9%
Billing/Customer Service	1,419	135,153	131,803	83,438	(51,715)	-38.3%
Sanitation Operations	4,079,920	4,572,710	4,239,980	4,357,580	(215,130)	-4.7%
Sanitation Cust Service	-	100,801	103,441	99,392	(1,409)	-1.4%
Fleet	4,359,141	3,713,426	3,700,345	3,215,050	(498,376)	-13.4%
Total Expenditures	16,674,090	17,125,176	16,645,346	15,774,520	(1,350,656)	-7.9%
Category						
Personnel	6,641,159	6,869,388	6,789,371	6,976,370	106,982	1.6%
Operating	9,693,193	9,402,333	9,203,248	8,453,150	(949,183)	-10.1%
Capital	339,738	853,455	652,727	345,000	(508,455)	-59.6%
Total Expenditures	16,674,090	17,125,176	16,645,346	15,774,520	(1,350,656)	-7.9%
Funding Source						
General Fund	5,048,859	5,093,710	5,047,397	4,477,570	(616,140)	-12.1%
Stormwater Utility Fund	3,186,170	3,644,529	3,554,183	3,624,928	(19,601)	-0.5%
Sanitation Fund	4,079,920	4,673,511	4,343,421	4,456,972	(216,539)	-4.6%
Fleet Services Fund	4,359,141	3,713,426	3,700,345	3,215,050	(498,376)	-13.4%
Total Funding	16,674,090	17,125,176	16,645,346	15,774,520	(1,350,656)	-7.9%
Positions	124.50	121.02	121.02	120.37	(0.65)	-0.5%

Authorized Personnel	FY 12 Actual	FY 13 Actual	FY 14 Budget
Administrative Services Division	6.00	6.50	7.00
Surveying Services Division	4.00	4.00	4.00
ROW Beautification Division	14.40	7.31	7.46
Engineering Services Division	5.00	4.00	4.00
Traffic Operations Division	7.00	6.63	6.63
Infrastructure Division	11.40	10.40	10.40
Operations & Maintenance Division	17.00	16.00	15.00
Fleet Services Fund	15.00	15.00	15.00
Stormwater Utility Fund	44.70	44.78	45.38
Sanitation Fund	0.00	6.40	5.50
Public Works Department Total	124.50	121.02	120.37

UTILITIES

CORE SERVICES:

- Water Treatment & Distribution
- Wastewater Collection, Treatment & Disposal
- Enterprise Geographic Information System (GIS) Services
- Engineering Services
- Customer Service

FY 13 ACHIEVEMENTS:

- 2012 United Safety Council Silver Corporate Safety Award (awarded in January 2013)
- PUD chosen Nationally for EPA “Resource Guide to Effective Utility Management and Lean” Case Study, published FY2013
- PUD invited to provide case study for the Water Environment Federation’s “THE ENERGY ROADMAP A Resource Guide to More Sustainable Energy Management” published May 2013.
- American Metropolitan Water Association Platinum Award
- Reduced energy use costs for potable water treatment facilities by 33.9% since baseline CY 2008
- Reduced energy use costs for wastewater treatment facilities by 49.8% since baseline CY 2008
- Achieved 43.90% energy cost savings for all water and wastewater treatment facilities over the baseline CY2008
- Completed implementation of a safety program compliant with the American National Standards Institute (ANSI) Z12 Safety Management System
- Captured to date 162 process improvements through the Process Improvement Program with a savings of \$209,249 and participation of 52 employees
- Two Utilities Department Employees named as Employee of the Quarter, one employee received City Manager recognition for excellence.
- Supported first inaugural class of seven students who graduated from the Brevard Public Schools’ Career Academy of Environmental Water Technology at Heritage High School
- Nine employees graduated from Florida State University’s 18 month “Certified Public Manager” program

PERFORMANCE MEASURES:	FY 12	FY 13	FY 14
	Actual	Actual	Target
Strategic Priority: Basic Municipal Service Delivery			
Goal: Improve Water Quality			
Objective 1: Implement and expand Unidirectional Flushing Program			
Measure: % of Unidirectional Flushing Goal Completion	N/A	100%	100%
Objective 2: Reduction of disinfection by-products			
Measure: # of LRAA TTHM's	N/A	102.2	< 80
Strategic Priority: City's Relationship with Citizens			
Goal: Increase Customer Satisfaction			
Objective 1: Reduce call wait time			
Measure: Average minutes on hold	N/A	0:03:44	0:03:00
Objective 2: Provide 4.8+ Service based on the customer service survey			
Measure: 1-5 with 5 being excellent	N/A	4.7	4.8+
Strategic Priority: Working Smarter - E-Government			
Goal: Improvement to Maintenance & Asset Management			
Objective 1: Expansion of CMMS and work priority			
Measure: % of Distribution and Collections Implementation	N/A	60%	100%
Objective 2: Decrease in unplanned maintenance			
Measure: % of total maintenance	45%	55%	20%

Expenditures/Funding/Position Summaries:						
Department:	Actual	Amended	Estimated	Budget	\$	%
Utilities	FY 2012	Budget	Year-End	Budget	Change	Change
		FY 2013	FY 2013	FY 2014		
Divisions:						
Administration	6,877,581	2,259,520	2,059,566	2,261,405	1,885	0.1%
Customer Service	1,143,350	1,428,927	1,292,973	1,407,585	(21,342)	-1.5%
Business Operations	534,891	697,368	620,073	633,446	(63,922)	-9.2%
Engineering & Plant Operations	726,412	804,923	807,750	644,042	(160,881)	-20.0%
Maintenance	807,579	1,107,845	1,010,462	922,047	(185,798)	-16.8%
Enterprise GIS	648,986	944,468	945,318	594,706	(349,762)	-37.0%
Water Distribution	2,192,694	2,442,629	2,140,197	2,437,412	(5,217)	-0.2%
Water Plant-SRWTF	906,462	1,050,849	933,221	1,157,488	106,639	10.1%
Water Plant-Troutman	1,403,231	1,580,695	1,479,041	1,572,337	(8,358)	-0.5%
Wastewater Collections	1,596,302	1,638,549	1,541,691	1,648,842	10,293	0.6%
Wastewater Plant-Troutman	1,056,355	1,188,123	1,033,349	1,203,924	15,801	1.3%
Total Expenditures	17,893,843	15,143,896	13,863,641	14,483,234	(660,662)	-4.4%
Category						
Personnel	7,197,278	7,773,996	7,488,686	7,586,228	(187,768)	-2.4%
Operating	10,161,897	6,973,010	6,166,582	6,511,786	(461,224)	-6.6%
Capital	534,668	396,890	208,373	385,220	(11,670)	-2.9%
Total Expenditures	17,893,843	15,143,896	13,863,641	14,483,234	(660,662)	-4.4%
Funding Source						
Utilities Operating Fund	17,893,843	15,143,896	13,863,641	14,483,234	(660,662)	-4.4%
Positions	131.56	133.81	134.15	134.15	0.34	0.3%

	FY 12	FY 13	FY 14
Authorized Personnel	Actual	Actual	Budget
Administration Division	9.16	8.16	8.16
Business Operations Division	6.00	6.90	7.24
Customer Service	13.75	17.10	17.10
Engineering & Plant Operations Division	8.00	8.00	8.00
Water Distribution Division	32.90	32.90	32.90
Wastewater Collections Division	20.50	20.50	20.50
Maintenance Division	13.00	12.00	12.00
Enterprise GIS Division	7.25	7.25	7.25
Water Plant-SRWTF	6.00	6.00	6.00
Water Plant-Troutman Division	7.00	7.00	7.00
Wastewater Plant-Troutman Division	8.00	8.00	8.00
Utilities Department Total	131.56	133.81	134.15

BAYFRONT COMMUNITY REDEVELOPMENT AGENCY (BCRA)

CORE SERVICES:

- Update and maintenance of the Bayfront community
- Assure implementation of the "Master Plan" for the Bayfront community

FY 13 ACHIEVEMENTS:

- Continued to implement the Agency's Capital Investment Program (CIP) by completing the 1st phase of the US-1 Streetscape project and the landscaping of the Palm Bay Road / R. J. Conlan Boulevard intersection and the starting of construction of the Phase 2 US-1 Sidewalk and the US-1 Street Lighting projects.
- Continued to fund maintenance of public spaces improved by the BCRA as funding permits.
- Advertised a Request for Interest (RFI) for the development of the Pospisil - Oleksak - Marina Property.

PERFORMANCE MEASURES:	FY 12 Actual	FY 13 Actual	FY 14 Target
Strategic Priority: Strategic Commercial and Industrial Corridors			
Goal: Attractive and visually appealing major street corridors in the BCRA			
Objective 1: Minimum of monthly mowing on US-1, Robert J. Conlan Boulevard, Palm Bay Road and Port Malabar Boulevard.			
Measure: Minimum number of times mowing will be performed	12	12	12
Objective 2: Minimum of a quarterly ornamental vegetation maintenance on US-1, Robert J. Conlan Boulevard, Palm Bay Road and Port Malabar Boulevard			
Measure: Minimum number of times maintenance will be performed	4	4	4
Strategic Priority: Venues for Events			
Goal: Sponsor a minimum of two (2) special events in the BCRA.			
Objective 1: Continue to sponsor the Bayfront 5-K9 Fun Run/Walk			
Measure: Sponsorship provided	Yes	Yes	Yes
Objective 2: Continue to sponsor Kayak and Canoe rentals for the Waterfest at Turkey Creek			
Measure: Sponsorship provided	Yes	Yes	Yes

Expenditures/Funding/Position Summaries:						
Department:	Actual	Amended	Estimated	Budget	\$	%
Bayfront Comm. Redev.	FY 2012	FY 2013	FY 2013	FY 2014	Change	Change
Divisions:						
General Government	686,125	1,971,181	1,933,665	348,036	(1,623,145)	-82.3%
Total Expenditures	686,125	1,971,181	1,933,665	348,036	(1,623,145)	-82.3%
-						
Category						
Personnel	169,769	185,953	179,333	177,803	(8,150)	-4.4%
Operating	183,909	174,152	148,751	170,233	(3,919)	-2.3%
Capital	332,447	1,611,076	1,605,581		(1,611,076)	-100.0%
Total Expenditures	686,125	1,971,181	1,933,665	348,036	(1,623,145)	-82.3%
Funding Source						
BCRD Fund	686,125	1,971,181	1,933,665	348,036	(1,623,145)	-82.3%
Positions	2.00	2.00	2.00	2.00	-	0.0%

Authorized Personnel	FY 12 Actual	FY 13 Actual	FY 14 Budget
Bayfront Community Redevelopment Agency Department	2.00	2.00	2.00
Bayfront Comm. Redevelopment Agency Department Total	2.00	2.00	2.00



The City of

Florida

Palm Bay

Down to Earth
And Up To Great Things

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