



General Fund Budget & Position Comparison

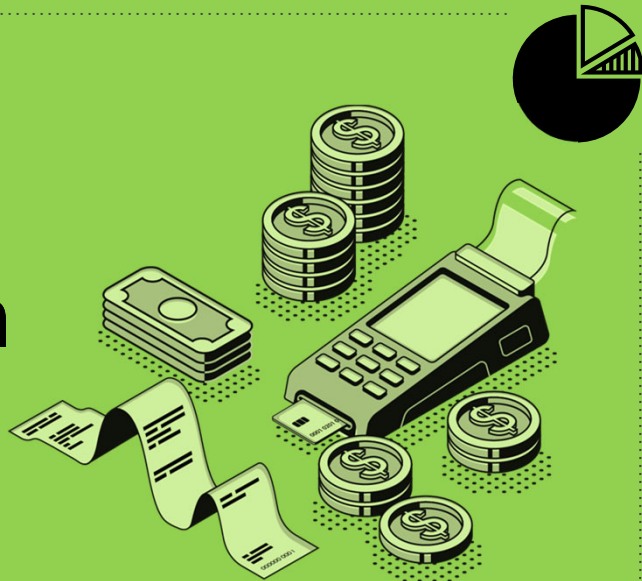
FY 2014 to FY 2021



Approach & Methodology

- General Fund only
 - Other funds can be added if needed
- Variance analysis for budget and position growth between FY 2014 and FY 2020
 - Variance explanations for positions by department
- Added proposed FY 2021 amounts
 - Bottom line only, not by department

Budget Comparison



GENERAL FUND

Budget Growth



FY 2014 Budget	FY 2021 Budget	\$ Variance	% Variance
\$264.1 M	\$339.3 M	\$75.2 M	28%

28% Increase over 7 Years

Average Growth: **4.1%** Annually

CPI-U for Miami/Ft. Lauderdale/West Palm Beach average growth: 2.1%

Major Cost Drivers

- Health Insurance 5 -10%
- Pension 0 - 9%
- COLAs 0 - 3%
- Merit Increases 2%
- Step Increases 5%

Position Comparison



Position Growth



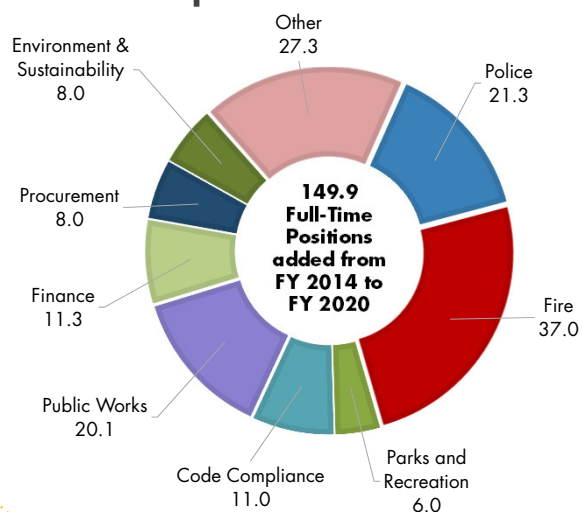
FY 2014 Full-Time Positions	FY 2021 Full-Time Positions	\$ Variance	% Variance
1,376	1,426	50	3.6%

3.6% Increase over 7 Years

Average Growth: **0.5%** Annually

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Major Variances



Position Comparison:
FY 2014 to FY 2020

Does not include
proposed reductions
in FY 2021

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Major Variances



Police Department

- Officers in schools (7 positions)
- Motor unit (5 positions)
- Patrol in MB & NB (5 positions)
- Various programs such as human trafficking, Police Academy training, body camera support, etc. (10 positions)

Code Compliance Department

- Enforcement in Entertainment District (9 positions)
- Coordination and administration (2 positions)

Fire Department

- Staffing additional lifeguard stands (18 positions)
- Additional rescue unit at Station #4 including fire boat (13 positions)
- Various programs such as training, operations, and support (6 positions)

Parks & Recreation Department

- Park Ranger program (10 positions); also added 21 part-time positions

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Major Variances



Public Works Department

- Various programs such as engineering for capital projects, field inspections, GIS programming, street lighting maintenance, right-of-way maintenance, grounds maintenance, etc. (20 positions)

Environment & Sustainability Department

- Urban forestry from Public Works (6 positions)
- Operations and administration (2 positions)

Procurement Department

- Various due to additional storm water, water and sewer projects, G.O. Bond projects; contract compliance and centralized contractor insurance compliance for over 700 city contracts; ERP and e-sourcing initiatives (8 positions)

Finance Department

- Insourcing of call center (6 positions)
- Centralize accounts payable (3 positions)
- One stop shop at Customer Service Center (3 positions)

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Position Count Trend



Positions are 3% less (60 full-time positions) in FY 2021 than in FY 2007
No cumulative growth in positions over last 6 years

