



**CITY OF DEERFIELD BEACH
BUDGET WORKSHOP MEETING MINUTES
Tuesday, June 23, 2020 at 6:00 PM**

The meeting was called to order on the above date by Vice Mayor Bernie Parness at 6:07 p.m. via virtual electronic meeting.

ROLL CALL

Present: Commissioner Todd Drosky
Commissioner Michael Hudak
Commissioner Ben Preston
Vice Mayor Bernie Parness

Also Present: David Santucci, City Manager
Anthony Soroka, City Attorney
Samantha Gillyard, CMC, City Clerk

Absent: Mayor Bill Ganz - Excused

MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Vice Mayor Parness. Thereafter, Commissioner Preston commented on a firefighter who had recently passed away and asked for a moment of silence in his remembrance.

BUDGET RESPONSES

David Santucci, City Manager, answered various questions posed by the Commission from the June 22nd Budget Workshop. The FY20 utility fund budget is approximately \$29.4 million, the overall net position for the water and sewer fund is a little over \$76 million and has an unrestricted balance of \$26.1 million. The solid waste fund budget is a little over \$18 million, with a total net position of negative \$7.4 million and an unrestricted balance of negative \$11.5 million. The stormwater utility fund had a budget of approximately \$2.1 million and has a total net position of \$886,000 and an unrestricted balance of \$314,000.

Additionally, Mr. Santucci clarified the contingency budget slide represents approximately 10% of the General Fund Balance. The contingency items are being brought forward as another option to close the gap; however, he asked for suggestions if the Commission does not agree. He explained that the General Fund budget is around \$102.8 million, and there is a \$5 million gap to close; whereas, the contingency items are meant to provide opportunities and options.

Lastly, Mr. Santucci congratulated Tom Good, Assistant City Manager, Allen Fathi, Assistant Director of Utilities Maintenance, and Water Plant staff for receiving the Most Improved Water Treatment Class A Plant for 2019 from the Florida Section of the American Water Works Association. Additionally, the Government Finance Officers Association has awarded the City with the Distinguished Budget Presentation Award for the 2019-2020 budget year. Thereafter, he introduced Environmental Services staff.

ENVIRONMENTAL SERVICES

ROAD & BRIDGE/STORMWATER

FY20 Achievements - Priscilla Cygielnik, Assistant Director of Engineering and Operations, outlined the FY20 achievements: South Florida APWA Stormwater Project of the year; completed drainage improvements to SE 8th/9th Terrace; installed new sidewalk on Military Trail and in Carver Heights neighborhood; improved safety along FEC corridor with fence project; as well as others.

FY21 Goals - Ms. Cygielnik outlined the FY21 goals: completion of the stormwater master plan and identification of critical infrastructure needs; drainage improvements at City Hall; construction of surtax funded pedestrian lighting and the design of FAU Research Boulevard., SE 2nd Avenue, and rehabilitation of SE 13th/15th Avenue bridges; condition assessment of all streets and sidewalks for ADA compliance to capitalize on available surtax funds.

Road & Bridge Fund - Operating Budget - Ms. Cygielnik said there was a 2.9% reduction in personal services and a slight increase in the operating expenditures due to the pavement condition assessment. There was a reduction in capital outlay due to projects being done through grant funding, whereby, over \$3 million will be received from the Broward County Surtax, for an overall budget of \$5,195,176.

Stormwater Fund - Operating Budget - Ms. Cygielnik said there was a 4.2% reduction in personal services and a slight increase in the operating expenditures due to the inspection and condition assessment of the City's pipes. There is an 11.8% increase due to annual stormwater improvements, underground storage tank closure, one (1) vehicle replacement and bladders. Lastly, she said the City will receive \$483,000 in grant funds for the city hall drainage improvements, for a total operating budget of \$2,155,519.

Future Considerations Beyond FY21 - Ms. Cygielnik outlined the future considerations beyond FY21: underground utility improvements should be considered with road reconstruction; streetscape elements create a sense of place but have impacts to capital and operational budgets; city bridges are being maintained however, future replacement is needed. Finally, flood prone areas will require significant investment above current allocations.

Contingency Budget - Ms. Cygielnik outlined the contingency budget for the road and bridge fund: professional services - \$120,000 and defer vehicle - \$45,000. The contingency budget for the stormwater fund: professional services - \$50,000; other contractual services - \$130,000; and defer vehicle - \$45,000.

CONSTRUCTION/FACILITIES MANAGEMENT

FY20 Achievements - Ms. Cygielnik outlined the FY20 achievements: the completion of the West Community Center Phase II and Lifeguard Tower, main beach restroom renovation and RFQ for Johnny Tigner Center and City Hall. Also, city facilities were prepared to respond to COVID-19 and continue efforts to ensure public safety, as well as others.

FY21 Goals - Ms. Cygielnik outlined the FY21 goals: Pioneer Park dock repair and placement; Arboretum Phase II opening; award the design build contracts for the Center for Active Aging, Johnny Tigner Center and City Hall; aquatic center pool and building improvements; and implement new strategies for preventative maintenance.

Operating Budget - Ms. Cygielnik said there are no changes in personal services, but there is a slight increase in operating expenditures due to the replacement of Fire Station 111 and roof assessment services. There are a few items in capital outlay that are critical: Pier Café air fresh, aquatic center roof replacement, Fire Station 66 life safety improvements, and Pioneer Park dock, pile, and railing replacement; total operating budget of \$2,433,523.

Future Considerations Beyond FY21 - Ms. Cygielnik outlined the future considerations beyond FY21: master plan for public safety and other city facilities to program improvements; phased improvements to replace the Pioneer Park dock system; beach bollard lighting; and future projects should support climate change policies and initiatives currently underway in the City.

ENVIRONMENTAL SERVICES - CONTINUED

CONSTRUCTION/FACILITIES MANAGEMENT - CONTINUED

Contingency Budget - Ms. Cygielnik outlined the contingency budget: aquatic center roof - \$110,000; Pier Café air fresh - \$45,000; custodial services - \$24,000; services, i.e. plumbing, pest control, AC maintenance, etc. - \$38,750; and material, i.e. electrical, plumbing, etc. - \$3,000.

UTILITIES FUND

FY20 Achievements - Allen Fathi, Assistant Director of Utilities Maintenance, outlined the FY20 achievements: South Florida Water Project of the Year for the accelerator rehab; east water treatment demolition phase 1; 1-million-gallon elevated water tower rehab; citywide leak detection west of I-95 and others.

FY21 Goals - Mr. Fathi outlined the FY21 goals: replacement of wastewater station 25; raw water well 19 mechanical and electrical rehab; west wellfield raw water wells rehab; advanced metering infrastructure; east water treatment plant demolition Phase II; and west water treatment plant chlorine gas conversion.

Utilities Fund - Operating Budget - Mr. Fathi listed the utility accounts: engineering/administration, water plant, utilities maintenance, wastewater and water & sewer renewal & replacement, for a total overall budget of \$21,373,200, which is a 6.4% decrease.

Engineering & Administration - Operating Budget - Mr. Fathi said the 11.8% reduction in personal services is due to insurance costs and the 5.5% reduction in operating expenditures is due to travel and training. Capital outlay has a 90% reduction since only one (1) graphic plotter and scanner is being replaced, for a total operating budget of \$1,602,805 which is a 16.1% decrease.

Water Plant - Operating Budget - Mr. Fathi said the 8.2% reduction in personal services is due to the deletion of the Facilities Operations Administrator position.

Environmental Services Position Control - Tom Good, Assistant City Manager, explained that he was originally the Director of Environmental Services, which is funded through the administration budget; however, he was reassigned as the Assistant City Manager, which is funded through the city manager's office account, as well as several enterprise funds. Due to the vacancy, he recommended that Mr. Fathi become the Environmental Services Director which would be funded through the water plant. Currently, Ms. Cygielnik is the Assistant Director of Engineering and Operations; however, she will be reassigned as the City Engineer. Funding for both positions come from the administration budget. He explained that as the City Engineer, she will now manage engineering, streets, stormwater, and capital projects to include the bond projects. The title change and reassignment will allow for better alignment to the many references in the City's Code.

Continuing, Mr. Good said the Facilities Operations Administrator is currently funded from the water plant and utilities budgets; however, that position will be reassigned as the Assistant Environmental Services Director, which is also funded from the water plant and utilities. These changes vacate the need for a facilities operations administrator.

Water Plant - Operating Budget (Continued) - Mr. Fathi said the 0.4% reduction in operating expenditures is due to a reduction in discretionary expenses. It is important to note that operating expenses do include some non-discretionary expenses, i.e. chemicals, electricity, well water, etc. he also outlined a slight 9.8% increase in capital outlay for a total operating budget of \$6,064,271, which is a 4.5% decrease.

Utilities Maintenance - Operating Budget - Mr. Fathi said the 13.3% reduction in operating expenditures is from the non-discretionary items, i.e. electricity, water system, etc. There is a 27.1% reduction in capital outlay; however, money is budgeted for the rehabilitation of manholes, replacement of automotive equipment, and leak detector equipment; for a total operating budget of \$3,530,496, which is a 9.1% decrease.

ENVIRONMENTAL SERVICES - CONTINUED

UTILITIES FUND – CONTINUED

County Wastewater Services - Operating Budget - Mr. Fathi said Broward County wastewater services increased by 4.2%; whereby, the County advised that they have another increase in 2021 but have not disclosed the amount.

Water & Sewer Renewal & Replacement - Operating Budget - Mr. Fathi said there is a 13.4% reduction in the renewal and replacement budget; however, money is budgeted for advanced metering infrastructure, water main rehabilitation, plant security improvements, as well as other projects, for a total operating budget of \$4,720,000.

Future Considerations Beyond FY21 - Mr. Fathi outlined the future considerations beyond FY21: develop funding strategies to address master plan recommendations for long term sustainability; condition assessment and replacement program for aging infrastructure; and address climate change impact on water and wastewater systems.

Contingency Budget - Mr. Fathi outlined the contingency budget: advanced metering infrastructure - \$2,250,000; west water treatment plant chlorine gas conversion - \$2,000,000; utility maintenance consulting services, water plant consulting services, Arc Flash Study and risk communication consulting - \$205,000; and increasing rate to recover from the county wastewater fee adjustment - \$221,408.

In response to Commissioner Drosky's question, Mr. Good replied that many of the capital projects have been identified; however, more funding will be needed in order to get the projects accomplished.

Commissioner Drosky asked that the speed bumps not be reduced or eliminated as there is a major issue with speeding in the City and residents appreciate the traffic calming devices.

Ms. Cygielnik stated that speed bumps have not been reduced; whereas, they are funded under road & bridge as a traffic calming item.

In response to Commissioner Preston's questions, Ms. Cygielnik replied that 17 people work under her. She advised that her salary comes out of utilities under administration and the total cost for personal services is not just salary alone but includes insurance, FICA, etc.

Mr. Good said other employees are included in administration personal services as well, project engineers, engineering technicians, etc.

PLANNING & DEVELOPMENT SERVICES

FY20 Achievements - Eric Power, Director of Planning & Development Services, outlined the FY20 achievements: implemented the plastic straw ban; created the Post Disaster Redevelopment Plan; created the historic preservation ordinance; secured traffic review services for outside traffic studies; code compliance customer service improvements; completed department wide customer service training; and virtual inspections for residential properties.

FY21 Goals - Mr. Power outlined the FY21 goals: evaluation and appraisal report (EAR); launch Gov-Easy; create the neighborhood improvement program and expand the Shady Street Tree Program; and seek grant opportunities and educational partnerships for redevelopment study and planning activities.

Operating Budget - Mr. Power said the Planning & Development Services overall budget is being reduced by 17.9%, for a total of \$7,382,433.

Planning & Zoning - Operating Budget - Mr. Power said there is a 7.5% reduction in personal services; notwithstanding, he recommended keeping the planner position that is currently vacant as he would like to fill it in the future. He is also proposed eliminating the Planning Technician title to create the Assistant Planner title due to job functions. The 23.5% reduction in operating expenditures is due to a decrease in business

PLANNING & DEVELOPMENT SERVICES - CONTINUED

recruitment/retention, contractual services, etc., for a total operating budget of \$1,308,755, which is a 7.8% decrease.

Building Services - Operating Budget - Mr. Power explained that building revenues are usually impacted last during a recession, and when the economy begins to improve, building revenues are last to see those improvements. He explained that development will continue in the next 2 - 3 years, regardless whether the COVID-19 recession becomes long-term; whereas, the numbers may slightly decrease, but will be above expectations. Further, Mr. Power said since 2006, the average building revenue has been \$2.8 million; thus, being above \$4 million in permit revenue should be considered a successful year of development.

Code Compliance - Operating Budget - Mr. Power said code compliance services will not change next year because the contract is not being amended; however, next year's budget will be offset by \$56,400 due to the Interlocal Agreement with the County for COVID-19 emergency order enforcement and the remaining \$75,200, that is part of the agreement, is being offset in FY20. Further, the nuisance abatement program is not part of this budget as the General Fund has offset the cost for these services; however, next year, funds will not be requested from the General Fund because the abatement fund will be utilized.

Future Considerations Beyond FY21 - Mr. Power outlined the future considerations beyond FY21: county/city zoning changes; transportation tax; development/redevelopment of city owned property; and future development/redevelopment.

Contingency Budget - Mr. Power outlined the contingency budget: consultant services - \$63,000; vehicle and lights - \$34,395; intern position - \$13,739; tree inventory - \$12,000; travel & training - \$6,000; and office supplies - \$2,000.

In response to Commissioner Hudak's question, Mr. Power replied that there are two (2) separate contracts for building and code compliance services. Currently, staff is in negotiations with CGA for building services, not code.

In response to Commissioner Drosky's question, Mr. Power replied that the additional code compliance officer that oversees illegal dumping will remain and has been very successful.

David Santucci, City Manager, clarified that the officer that oversees illegal dumping is funded out of the solid waste fund.

In response to Commissioner Drosky's questions, Mr. Power replied that the expansion of the Shady Tree Program will have to be decided by the Commission and will be brought forward at a later date.

In response to Commissioner Preston's question, Mr. Santucci replied that both contracts will be reviewed thoroughly to ensure cost savings.

Thereafter, there was a brief discussion regarding the contracts for building and code compliance services.

In response to Commissioner Hudak's question, Mr. Power replied that the budget was created based on current contracts; whereby, if negotiations are successful, additional savings may be included.

Vice Mayor Parness commended the code compliance officer who oversees illegal dumping.

OCEAN RESCUE

FY20 Achievements - Mike Brown, Ocean Rescue Chief, outlined the FY20 achievements: customer friendly service; most elite and competitive operation; replaced aged wave-runner for response in rough surf conditions; educated over 500 children in ocean safety; established United States Lifesaving Association Deerfield Beach Chapter and many others.

FY21 Goals - Chief Brown outlined the FY21 goals: create an educational video to share with local hotels and tourists about safety and hazards specifically related to Deerfield Beach; provide customer service

OCEAN RESCUE - CONTINUED

training for staff; create a critical stress debriefing program to assist lifeguards after responding to serious emergencies; help full-time staff become certified personal watercraft operators.

Operating Budget - Chief Brown said the 3.8% reduction in personal services is due to the vacancy of two (2) full-time lifeguard positions, which will remain frozen to help with costs, as well as the elimination of four (4) part-time lifeguard positions; those hours will be covered by will-call employees. Operating expenditures decreased by 7.6%; however, there is an increase in capital outlay due to the replacement of a vehicle. The total operating budget of \$2,044,828, which is a 2.5% decrease.

Future Considerations Beyond FY21 - Chief Brown outlined the future considerations beyond FY21: capital replacement schedule includes wave runner - FY20, truck - FY21, and ATV - FY22; permanent daylight savings state mandate; new ocean rescue headquarters/fire station 75; and lifeguard tower placement and additional tower on the north side of the beach.

3 Year Stats - Chief Brown listed the number of water rescues, medical responses and boat/vessel intrusions from FY18 - FY20 estimate. He said for FY20, the number of water rescues and medical responses decreased dramatically due to COVID-19; however, the amount of boat/vessel intrusions have increased.

Contingency Budget - Chief Brown outlined the contingency budget: vehicle replacement - \$40,000; daylight savings shift - \$22,099; and personnel - \$153,009.

In response to Vice Mayor Parness' question, Chief Brown replied that all rescues were successful.

In response to Commissioner Preston's question, Chief Brown replied that there is not a critical debriefing program currently in place.

Commissioner Preston expressed the importance of having such a program; thereafter, he provided a brief example of his time as a firefighter.

Commissioner Hudak agreed with the importance of having a critical debriefing program. Further, he said a couple of the buoys washed ashore and asked who oversees the maintenance.

David Santucci, City Manager, replied that staff is aware that a maintenance schedule is needed; however no funds have been appropriated in the Ocean Rescue or Coastal Management budget. Additionally, staff has discussed ways on how to maintain the buoys in the short-term but a maintenance schedule is needed for the long-term.

Commissioner Hudak said he does not support the reduction of staff in any of the departments, whereas, our employees are the most important assets.

Vice Chair Parness agreed and asked that funds be found elsewhere.

BSO FIRE RESCUE

FY20 Achievements - Matt Pellitteri, District Fire Chief, outlined the FY20 achievements: accomplished ISO 1 Rating, Commission Fire Accreditation International (CAFI) and Commission on Accreditation of Ambulance Services (CAAS); 100% completion of fire inspections & fire plan reviews; fire hydrant testing; distribution of P-25 radios to operational staff; secured contracts for P-25 compliant alerting system; public education; and others.

FY21 Goals - Chief Pellitteri outlined the FY21 goals: continue higher education & training on monthly and annual basis; maintain ISO 1 Rating, CAFI and CAAS Accreditations; 100% completion of fire inspections; implement cancer/COVID-19 presumptive procedures and protocols; implement technological advancements for training and performance objectives for all firefighters and paramedics to practice all pre-

BSO FIRE RESCUE - CONTINUED

hospital medical protocols; evaluate CERT Program to increase volunteerism and activity; and decommission five (5) vehicles.

Operating Budget - Chief Pellitteri said there is a 4.5% increase in operating expenditures due to laundry/gear - \$54,700; gas/oil/lube - \$133,900; hurricane supplies - \$3,000; fire prevention books - \$709; and fire hose - \$4,500. There is a decrease in capital outlay; however, some items were budgeted, machine equipment; two (2) thermal imagers; and VOIP, for a total operating budget of \$28,975,372, which is a 1.7% increase.

Future Considerations Beyond FY21 - Chief Pellitteri outlined the future considerations beyond FY21: partner with the City to create a master plan for fire stations to address building deficiencies; fleet replacement schedule for emergency rescue fleet and fire engine fleet; assess the fire assessment rate study; policies regarding cache of PPE/WMD supplies; and changing technologies in life saving services.

Contingency Budget - Chief Pellitteri outlined the contingency budget: fire engine - \$862,000. Thereafter, he outlined a myriad of items that were included in the Fire Rescue budget but were removed as funding was provided elsewhere.

Annual Calls & Service - Chief Pellitteri listed the number of calls for service, building inspections, hydrant testing and plan review from FY18 - FY20, which all remain steady.

Fire Rescue - Chief Pellitteri outlined revenue from the services provided by Fire Rescue: fire assessment fees - \$11,287,453; fire plan review - \$190,535; fire inspections - \$375,000; Hillsboro Beach contract - \$803,114; and EMS transports - \$2,918,951; totaling \$15,656,102 for the General Fund, which is 50% of the requested budget.

In response to Commissioner Preston's question, Chief Pellitteri replied that there is currently 3 - 4 BSO fleet reserved engines. Thereafter, he provided a brief overview of what would happen if there aren't engines available within the City.

David Santucci, City Manager, explained that the costs outlined are in the fire services contract; whereby, there isn't much flexibility since fire services are not in-house service. However, Chief Pellitteri has done a great job with controlling costs. Further, staff has worked together to devise a capital replacement schedule to systematically replace the fleet over time, which has been successful over the last three (3) years. Mr. Santucci commented on regionalism; whereas, the county has assisted by providing an engine.

In response to Commissioner Preston's comment, Chief Pellitteri provided the status for the current vehicles.

Commissioner Hudak suggested having City staff partake in the Stop the Bleed Program. Further, he said BSO has a fleet services program that other cities participate in that rents out their vehicles. He asked why the City has not taken that program into consideration, so the City does not have a huge outlay of funds.

Mr. Santucci said the City does lease purchases on large dollar capital expenses; therefore, depending on what the banks will allow, the items are either leased or purchased over a period of 5 - 7 years.

Chief Pellitteri provided a brief example of how BSO's fleet service program works and suggested that it be brought up during the City's negotiation of the Letter of Understanding (LOU) with BSO for fire rescue services.

Mr. Santucci said the City is using the same contract as BSO for purchasing vehicles, whereas, there have been instances BSO purchased vehicles and the City piggybacked off those purchases during the quoting process.

Chief Pellitteri said the Stop the Bleed Program was offered to city employees and was well attended.

Commissioner Drosky said every other department has made cuts in order to decrease their budgets, but fire rescue has a 1.7% increase and asked for clarification.

BSO FIRE RESCUE - CONTINUED

Chief Pellitteri said cuts were made where possible, but some of the operating expenses increased, which were out of his control.

Commissioner Drosky suggested reevaluating the budget for additional cuts to make it fair across the board; however, he does not want services that affect public safety to be cut.

Chief Pellitteri said the increase in personal services was a part of the contractual obligation with BSO and the local unions; wherein, some monies were retro'd to the employees because of overlapping years of negotiations and the arrival of the new sheriff. Further, he said any additional cuts would have to be through the services being provided.

Vice Mayor Parness said most fire rescue services are from EMS calls; therefore, cutting services is not an option.

Commissioner Preston agreed with both Commissioner Drosky and Vice Mayor Parness, as every department should be looking at decreasing their budgets, but cutting emergency services should not be an option. Further, he said the Fire Department brings in revenue and is not 100% dependent on city revenue; thereafter, he outlined the duties and responsibilities of the Fire Department and their value to the City's residents.

BSO LAW ENFORCEMENT

FY20 Achievements - Captain Rodney Brimlow, BSO District X, outlined the FY20 achievements: significant reduction in crime; reduction in traffic-related fatalities; opened operational & tactical intelligence center (OTIC); nearly 36,000 traffic & parking citations; and over 2,000 persons arrested.

FY21 Goals - Captain Brimlow outlined the FY21 goals: expand OTIC capabilities by increasing retail and commercial partnerships and strategic deployment of license plate reader network; enhance community involvement through a community advisory panel, walk the city and expand the community outreach resource and education unit to integrate with community organizations; and increase youth and teen interactions by floating school resource officers, providing mentoring programs, etc.

By the Numbers - Captain Brimlow said due to COVID, there was a reduction in service calls; however, staff is projecting a slight increase by the end of FY20. The number of crashes, citations and arrests are projected to be lower than FY19. Furthermore, he outlined part 1 crimes, i.e. aggravated assault, auto theft, burglary, robbery, etc. which are also projected to decrease by 15%; whereas, part 1 crimes have decreased 25% in the past two (2) years. Lastly, he said there are seven (7) part-time parking staff who issue citations and fines; but, due to COVID there will be a slight shortfall of revenue.

Operating Budget - Captain Brimlow said personal services, operating expenditures, capital outlay and transfers and OPEB reserves have all increased. The largest increase is from the transfers and OPEB reserves due to consolidated costs, which include aviation, marine patrol, etc. Deerfield Beach District X's personal costs are 85% of the total budget, which is in line with other typical law enforcement agencies. Additionally, the number of allocated personnel for the City's crime rate density is just below average when compared to other municipalities. He explained that the personal services increase is mostly due to contractual obligations. Lastly, Captain Brimlow said the increase in operating expenditures is due to the P25, which are in the second year of the 3-year installments, for a cost of \$226,261; PPE/preparedness - \$93,540; and communications - \$80,697.

Future Considerations Beyond FY21 - Captain Brimlow outlined the future considerations beyond FY21: increase in volume, types and complexity of intel, requiring additional training and staff with specific skills; role of law enforcement vis-à-vis certain calls, i.e. homelessness, mental health, civil matters, etc.; infrastructure of law enforcement headquarters; and policing in the age of pandemics.

Contingency Budget - Captain Brimlow outlined the contingency budget: traffic management, message trailer and analyzer - \$20,189; beach patrol vehicles - \$23,293; license plate reader and speed board - \$48,350; fixed license plate reader deployment - \$67,880; SRO Reorganization - \$306,000; and negative personnel expenditures - \$760,847 (based on previous six (6) quarters).

BSO LAW ENFORCEMENT – CONTINUED

David Santucci, City Manager, explained that every quarter the City receives vacancy credits from BSO - Law Enforcement, for vacant positions that are not filled; whereby, the City has received \$760,847 over the last six (6) quarters. He explained that this is not a reduction in service levels or deputies but outlines the true cost of the personnel services. Further, Mr. Santucci said staff met with Principal Marlow last year and it was decided that Deerfield Beach High School (DBHS) needed two (2) SRO's but unfortunately the budget had already been solidified; therefore, he asked that staff incorporate the additional SRO within the FY21 budget.

Captain Brimlow explained that as a result of MSD, SRO's have been transformed into security guards, resulting in a loss of engagement and mentoring with the youth; therefore, staff is recommending reorganizing the program so there are two (2) SRO's at DBHS, one (1) at the middle school along with two (2) SRO's and the community outreach team acting as floaters to cover the five (5) elementary schools. Captain Brimlow said the purpose of this recommendation is to engage the youth and have a broader understanding of what is going on in the community. He explained that the schools would not lose security because the School Board would still have to provide a guardian. Also, motor units would still monitor traffic with responses from the zone deputies as needed. Lastly, he said the schools are not losing anything from this reorganization, which has a cost savings of \$306,000.

Additionally, Captain Brimlow explained that staff has met with the elementary school principals who were understanding of the reorganization and agreed that there has been a disconnect with the SRO's and youth. Further, he said the School Board is also aware of the reorganization and know that their responsibilities remain the same, i.e. providing a guardian at no cost.

In response to Commissioner Hudak's questions, Captain Brimlow replied that the number of calls, crashes, charges, etc. are calendar based. The reorganization of the SRO's will not impact the vacancy credit received by the Sheriff's Office.

Commissioner Hudak said the Broward County School Board receives a larger portion of ad valorem taxes and it is their responsibility, not the City's, to provide the SRO's; therefore, he encouraged residents to express their frustrations to the School Board.

Commissioner Drosky agreed and said the City lobbied at the local level, but was unsuccessful, and had moderate success at the state level; whereas, nothing will get done until the State demands it. He encouraged residents to contact their state representatives who can force the School Board to be more involved. Thereafter, he commented on budgetary increases from FY19 thru FY21 - and asked how it is sustainable over time without raising taxes.

Unfortunately, Mr. Santucci replied that there is a limited ability to control the costs with the Broward Sheriff's Office; no matter the service, costs will continue to go up. Therefore, he suggested that an analysis be done within the next couple years to determine potential cost savings, if any.

Captain Brimlow said the City of Dallas has more than 6 million people and 62% of their budget is spent on public safety and jurisdictions that have their own police services are spending 55% - 68% of their budgets. He said based on the international conference call he was on today, municipalities around the world are experiencing budgetary issues.

Commissioner Drosky said he understands but wanted clarification for the taxpayers. Further, he stated that he is on the CARES Task Force, and Broward County has allotted up to 30% of their allocation \$102 million, to the cities as reimbursements for eligible COVID costs. Currently, there is no clarity on what an eligible cost is, so the Task Force is seeking guidance from the U.S. Treasury Department. Thereafter, he provided a brief overview of what has been discussed thus far but advised that it is an ongoing dialogue.

In response to Vice Mayor Parness' questions, Captain Brimlow replied that staff has referred many COVID cases to the BPR, as they follow up with local establishments who have violated any orders. BSO District X has two (2) pending cases, and there is ongoing discussion on how they will be handled. Lastly, he said there are two (2) officers currently on quarantine within District X.

BSO LAW ENFORCEMENT – CONTINUED

Mr. Santucci advised that an emergency order is forthcoming that will allow code enforcement and most likely law enforcement to close establishments who are violating orders for a period of 24 hours.

Commissioner Preston suggested having the public more involved with these budget presentations, so the residents are more aware of the escalating costs, i.e. police and fire services.

In response to Commissioner Hudak's question, Mr. Santucci replied that he will provide the budget percentage allocated for public safety, as well as a three-year cost analysis at tomorrow's budget session.

PUBLIC INPUT

Gwyndolen Clarke-Reed, 1430 SW 6th Way, Deerfield Beach, said public safety has been an escalated cost throughout the years due to nationwide and countywide trends. She stated that the issues with the SRO's have been ongoing and advised that they must be addressed by the State; nevertheless, with this new normal SRO's may not be utilized in the manner they were before.

ADJOURNMENT

MOTION was made by Commissioner Preston, seconded by Commissioner Hudak, to adjourn the meeting at 9:08 p.m. Voice Vote:

Yeas: 5 - Commissioner Hudak, Commissioner Parness, Commissioner Preston, Vice Mayor Drosky and Mayor Ganz

Nays: 0

BILL GANZ, MAYOR

Samantha Gillyard, CMC, City Clerk