



CITY OF BOYNTON BEACH AGENDA ITEM REQUEST FORM

	Requested City Commission <u>Meeting Dates</u>	Date Final Form Must be Turned <u>in to City Clerk's Office</u>		Requested City Commission <u>Meeting Dates</u>	Date Final Form Must be Turned <u>in to City Clerk's Office</u>
<input type="checkbox"/>	April 21, 2009	April 6, 2009 (Noon)	<input checked="" type="checkbox"/>	June 16, 2009	June 1, 2009 (Noon)
<input type="checkbox"/>	May 5, 2009	April 20, 2009 (Noon)	<input type="checkbox"/>	July 7, 2009	June 15, 2009 (Noon)
<input type="checkbox"/>	May 19, 2009	May 4, 2009 (Noon)	<input type="checkbox"/>	July 21, 2009	July 6, 2009 (Noon)
<input type="checkbox"/>	June 2, 2009	May 18, 2009 (Noon)	<input type="checkbox"/>	August 4, 2009	July 20, 2009 (Noon)

NATURE OF AGENDA ITEM	<input type="checkbox"/>	Announcements/Presentations	<input checked="" type="checkbox"/>	City Manager's Report
	<input type="checkbox"/>	Administrative	<input type="checkbox"/>	New Business
	<input type="checkbox"/>	Consent Agenda	<input type="checkbox"/>	Legal
	<input type="checkbox"/>	Code Compliance & Legal Settlements	<input type="checkbox"/>	Unfinished Business
	<input type="checkbox"/>	Public Hearing	<input type="checkbox"/>	

RECOMMENDATION: Review of 2009 Program Analysis – **REVISED 6/22/09**

EXPLANATION: This is an update of the 2007 Program Analysis with revised cost data and identification of new programs from 2007 to 2009. The net difference in programs was an increase from 684 programs in 2007 to 711 programs in 2009. However, that does not tell the whole story. Between 2007 and 2009, the City made major revisions in programs. For example City Hall in the Mall was closed (9 programs) and there are a new programs based in the Sims Center, Intracoastal Clubhouse and the Wilson Pool. (33 programs). There were other areas of adding and subtracting programs. As with the 2007 review, there are four different types of programs as follows:

CATEGORIES:

- ES: Essential Services** Functions that address the safety, survival and health of the citizens/employees and is essential to the department's purpose.

- SS: Social Service** Functions that address the social welfare of the citizens/employees and serves the department's purpose.

- DS: Discretionary Service** Functions that contribute to the well-being, convenience, and quality of life of the citizen/employee and services the department's purpose.

- PE: Program Enhancements** Functions that enhance the department, division, or City's primary purpose and services.



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Each program/project was ranked using the following criteria:

- 10 Mandated by law
- 8 Necessary to meet the department's essential purpose
- 6 Essential to support other service(s) or functions in the City – (explain)
- 4 Contributes > 50% value to the department's purpose
- 2 Has limited Value i.e. contributes 20%-49% value to the department's purpose

Note: The numbers 1, 3, 5, 7, and 9 are left undefined to allow for gradations.

Each program or project was then evaluated as to status or disposition using the following code:

- 1. Retain in current state
- 2. Reduce cost
- 3. Increase revenue
- 4. Outsource internal
- 5. Outsource external
- 6. Improve process/service
- 7. Privatize
- 8. Sell
- 9. Terminate

Interestingly, when the cost of the programs was tallied, the essential programs were the most prevalent:

Essential Services -- 285 Programs with an estimated cost of \$88.6 M

Social Services -- 16 Programs with an estimated cost of \$311,000

Discretionary Services -- 187 Programs with an estimated cost of \$14.3 M

Program Enhancement Services -- 223 Programs with an estimated cost of \$14.4 M

A supplementary comment about the overall scope of services and programs for the City of Boynton Beach compared with other cities. Boynton Beach, West Palm Beach and Boca Raton are the three communities in the Broward and Palm Beach County area that share the most comprehensive level of programs and services. Other communities, for example do not provide utility service, police service, fire service or sanitation services (or various combinations of services). A composite perspective of these overall service functions is attached to this report. Of the three full service communities, Boynton Beach has the weakest taxable value. In many cases, communities with greater taxable value offer less in terms of programs and services. Boynton Beach has had a reputation of providing a wide variety of programs and services for the community, something that may need to be revised and reduced in this time of fiscal stress.



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PROGRAM IMPACT: The program analysis will assist the City in establishing service level priorities for the budget and financial plan.

FISCAL IMPACT: See above. In all probability many of the essential services cannot be eliminated but possibly service intervals or levels of service within these essential services can be adjusted to reduce costs. The data presented is helpful in making these types of program and service reductions.

ALTERNATIVES: This is continuation of the 2007 program analysis and is presented as information.

Department Head's Signature

City Manager's Signature

Assistant to City Manager _____

Department Name

City Attorney / Finance

Attachments:

Composite City Service Profile Data – 2008-09
Summary of All Programs by Department
Summary Report on Essential Services arranged by department (white sheets)
Summary Report on Discretionary Services arranged by department (yellow sheets)
Summary Report on Program Enhancements arranged by department (green sheets)
Summary Report on Social Services arranged by department (pink sheets)