

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>	
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
City Clerk	Meetings & Minutes	Commissioners, staff, citizens, board	Public, Attorneys, other govt. agencies	ES	10	Mandated	\$108,268		This program is vital to preserve the proceedings of the
City Clerk	Records Management	Staff, Citizens, Commissioners	Citizens, other govt. agencies, vendors	ES	10	Mandated	\$43,753		Records Management is mandated under Florida State
City Clerk	Mail Processing	Staff, Citizens, Commissioners,		ES	10	City Operations would cease & laws would be	\$45,951		Process is necessary to keep the City operating.
City Clerk	Commission Agenda	City Commission, staff & Citizens		ES	10	Indirectly mandated by our Ordances requiring	\$54,667		This program is vital to conduct the business of the City.
City Clerk	Municipal Liens	Citizens, Attorneys, title companies, staff	staff	ES	10	Mandated	\$26,499		Fee was raised in 2002 that resulted in 300% increase in
City Clerk	Public Records Requests	Citizens, City Staff, Attorneys, Vendors,		ES	10	Mandated	\$38,695		This service is manded under Florida law.
City Clerk	Municipal Admin. Svc	Staff	Citizens	ES	10	Some services are mandated by law	\$121,334		Some mandatory services are provided in this category.
City Clerk	Election	Citizens, Commissioners, staff,		ES	10	Mandated	\$97,934		This is a mandatory service.
City Clerk	Advisory Board Admi	Commissioners, Staff, Citizens		ES	8	Necessary to keep City Commission and staff aware of openings on City boards that are vital to the operation of the City.	\$18,105		
City Manager	Administrative Support	City Mgr, ACM, Asst' to CM, Commission		ES	6	Office would not operate professionally & efficiently	\$74,542	1	Integral & necessary function for efficient operation of city administration
City Manager	Budget Preparation	City Mgr Commission City Staff	Citizens	ES	5	Dept has no control of line items	\$1,662	1	Research & preparation for budget review is completed in an efficient & timely manner
City Manager	Budget & Financial Management Department Review	Commission	Staff	ES	10	Financial instability - inability to provide equitable, appropriate services	\$48,707	1	Continue Financial Forecasting
City Manager	Meeting Cordination	City Mgr Commission Staff & Citizens		ES	5	Impossible to function without meeting coordination.	\$17,298	1	Meetings would not be set in an efficient manner & communication would suffer citywide
City Manager	Interdepartmental Meetings	Staff		ES	8	There would be a breakdown of communication between interrelated departments in the city.	\$6,903	1	Keeps staff apprised of current issues, policies and procedures
City Manager	City Commission Activities	Commission		ES	8	Poor results of Commission action	\$36,055	1	

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City Manager	Development Issues	Development community	Citizens	ES	4	Lack of consistent and quality development - Reduced or stagnet tax base	\$26,074	6	Modernize Plan Dev. Regulations
City Manager	Employee & Labor Relations Issues	Staff	Citizens	ES	6	Loss of morale and staff effectiveness	\$38,331	6	Streamline Contracts
City Manager	General Management	Staff	Citizens	ES	6	Lack of consistency - repeat same mistakes	\$115,102	1	Increase Staff Effectiveness
City Manager	CMLT	Staff		ES	6	Maintain effective communications and oversight with Dept. Head Staff.	\$15,751	1	Increase Staff Effectiveness
City Manager	Recreation & Park Planning	Staff	Community	ES	8	40% reduction in future delivery of services Potential communication gap w/internal dept communication	\$7,822	1	Advocating for implementation of future Park & Rec needs high priority Reduce Cost Public/Private Partnership
City Manager	Adm Services Team Management	Staff		ES	8	50% reduction in org leadership effectiveness 50% increase in "Dept Silo" mentality	\$10,203	1	Reliable communication from CM Office to dept heads is critical along w/guidance on matter of admin & operations
City Manager	Project Development	Staff	Community	ES	8	Organization would not be identifying and meeting the needs of a changing city.	\$39,248		Anticipate and plan for growth and changing demographics of the city by developing needed programs/projects.
City Manager	CIP Oversight Mgt	Staff		ES	6	80% chance of ineffective or incorrect planning and implementation of CIP.	\$5,102	1	Direct staff through the process of managing capital improvement projects.
City Manager	Agenda Coordination	Staff	Citizens	ES	6	Agenda items would not be complete and be presented to the City Commission in a timely manner	\$30,308	1	Essential to conducting efficient City Commission meetings.
City Manager	Project/Program Coordination	Staff/Citizens	Staff/Citizens	ES	8	Certain projects as directed by the City Manager and City Commission would not be coordinated and could not move forward.	\$17,316	1	Implementation and tracking of specific CM & Commission driven projects.

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City Manager	Customer Complaint Tracking & Resolution	Citizens	Staff	ES	6	There would be no executive level oversight to customer complaint resolution. 50% increase in customer dissatisfaction with government	\$18,034	1	Necessary to ensure customer service and satisfaction.
City Manager	Quality Assurance	Citizens	Staff	ES	6	There would be no executive level oversight to web based customer Q&A. There would be no reporting or tracking function for citizens concerns.	\$3,632	1	Necessary to ensure customer service and satisfaction.
City Manager	EOC Management	Staff	Citizens	ES	8	There would be a lack of administrative management at the EOC and would divide the CM's focus from citywide emergency management.	\$8,474	1	Necessary for efficient management of the EOC during before, during and after disaster events that effect the city.
City Manager	Emergency Preparedness Management	Staff	Citizens	ES	8	There would be a lack of administrative management at the EOC and would divide the CM's focus from citywide emergency management.	\$12,601	1	Necessary for efficient management of disaster planning, response and recovery and federal compliance.
City Manager	City Hall Expenses	Citizens	Community	ES	10	Necessary to operate City Hall facility	\$1,619,935	1	
City Manager/Grants	Budget	Staff	Community	ES	6	Missed funding opportunities, departments focusing on pet projects rather than citywide priorities, match may not be included in projected expenses for budget year, causing problems mid-year if awarded	\$452		Identifying potential external funding sources for City projects and programs at budget time is essential to sound fiscal management. Reviewing potential grants early in the process allows for oversight and guidance in meeting City priorities.
City Manager/Public Affairs	Disaster/EOC Planning & Operations	Citizens, Businesses	Commission, Employees, Other Governmental Entities	ES	8	Inability to communicate information in a disaster event.	\$6,500	1	Reassuring to stakeholders during an emergency.

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City Manager/Public Affairs	Administration	Employees, Commission	Citizens	ES	8	No projects would be planned or completed. No oversight.	\$36,226	1	Necessary to department operation. \$4,500 is placed in the budget for the Recognition Team and is not used for Public Affairs programs.
Development	Application Review	Citizens; Business & Property; Owners; Developers	Development Review Boards; City Commission; City Administration	ES	8	Failure to meet local, regional and state regulations. Deterioration in community appearance and decline in property values	\$225,729	6	This is the essential day to day operations of the Planning & Zoning Division
Development	Land Development Regulation (LDR) Updates/ Rewrites	Public; Developers; City Employees	Development; Review Boards; City Commission; City Administration	ES	8	Failure to address conflicting development regulations. Confusion and inconsistency in interpretations resulting in exposure to litigation.	\$220,508	6	
Development	Comprehensive Plan Mgt.	Business & Property Owners; Developers; Citizens;	Review Boards; City Commission; City Administration; Development	ES	10	City would be in violation of F.S.163. State agencies could withhold all revenues and grants and DCA could refuse to review any Comp Plan amendments, thereby halting almost all new development activity in the City	\$52,354	6	
Development	Community Improvement	Citizens; Business & Property Owners; Developers	City Commission & CRA; City Advisory Boards & Administration	ES	6	Loss of capacity to administer over \$1.1 million in annual state and federal grants, in addition to millions in extraordinary periodic grants that provide employment, supplement local public services and improve the physical environment in the City's poorest communities.	\$97,654	6	

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Development	Business Tax Services	Business Owners	Public; City	ES	8	Businesses locating in inappropriate zones without any environmental, code compliance or fire safety inspections. Loss of approximately \$1.3 million in annual revenue to the City.	\$156,548	6	
Development	Inspection Services	Contractors; Property Owners; Business Owners City Employees Developers	Residents; City Design Professionals Review Board (Bldg Board of Adjustment & Appeals)	ES	10	Unchecked violations of the Building Code. Inferior construction that threatens public health and safety and contributes to blight conditions and declining property values.	\$639,586	6	
Development	Permit Application Processing	Contractors; Property Owners; Business Owners; City Employees; Developers; General Public; Design Professionals	Residents; City; City Commission; City Administration; Review Board; (Bldg Board of Adjustment & Appeals)	ES	10	Unchecked violations of the Building Code. Inferior construction that threatens public health and safety and contributes to blight conditions and declining property values.	\$692,721	6	
Development	Grant Management	Public; Businesses; City	Residents; City Commission	ES	2	Loss of capacity to secure and administer millions of dollars in state and federal grants that provide employment, supplement local public services and improve the physical environment in the City.	\$74,334	1	
Development	Budget Preparation/ Financial Administration	Citizens; Staff; Administration City Employees General Public Property Owners Business Owners	City Commission; City Administration Vendors	ES	8	Projects and initiatives would not be properly funded or monitored; vendor services would not be monitored; no oversight on bill payments.	\$101,285		

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Development	Commission/ Administrative Requests	Citizens; City Commission City Employees City Administration Business Owners Developers General Public Property Owners	City Commission; Citizens	ES	6	Citizens, developers and general public would not receive personal attention; escalation of complaints dissatisfied citizenry	\$106,868	6	
Development	Emergency Management	Business Owners; Property Owners; Contractors; General Public; City Employees; City Commission; City Administration		ES	10	Lack of coordination during emergency conditions. Poor service delivery to customers during and after an emergency. Adverse long range effects on economy of city and citizens.	\$193,196	1	
Development	Contractor License Enforcement	General Public; Property Owners; Business Owners	Contractors; Developers; City Commission; City Administration; Review Board (Bldg Board of Adjustment & Appeals)	ES	10	Unregulated and unlicensed contractors; inferior construction that does not meet code; life safety concerns for the public; failure to comply with State mandates	\$175,519	6	
Development	Public Information Requests	General Public; Property Owners; Business Owners; Developers; Contractors; Design Professionals; City Employees	City Commission; City Administration	ES	10	Violation of Florida State Statute . Decrease in customer service, exposure to legal action.	\$157,447		
Finance/Admin. & Purchasing	Payroll	Employees	Citizens	ES	10	Grievances Work stoppages Extremely irate employees	\$146,413	1	Extremely complex payroll Less control over processing accuracy and less personalized response to employees
Finance/Admin. & Purchasing	Fixed Assets/General Ledger/Administrative	Departments	Citizens	ES	10	Violation of State Law Non Compliance with regulatory requirements	\$237,823	1	Required compliance with State Law and GASB Lose control over processing and recording accuracy
Finance/Admin. & Purchasing	Budget	Departments Commission	Citizens	ES	10	Violation of State Law Loss of State funding	\$137,888	1	Required compliance with State Law

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Finance/Admin. & Purchasing	Audit Preparation/Year End Work	Citizens Commission	Bond Markets Citizens	ES	10	Violation of State Law Failure to comply would result in State assuming control	\$137,012	1	Required compliance with State Law
Finance/Admin. & Purchasing	Purchasing/Procurement	DepartmentsCommission Vendors Contractors	Citizens	ES	8	Violation of State Law Non Compliance with regulatory requirements Vendor/Contractor Complaints	\$241,996	1	Required compliance with City Ordinance & Federal/State Law
Finance/Warehouse	Deliveries and Mail	City Employees	Citizens	ES	8	Increase in courier service for US mail and deliveries. Increase in soft cost for goods and services.	\$29,248	1	To distribute items to various departments
Finance/Warehouse	Field Purchase Orders Non Stocked Items	City Employees	Vendors Citizens	ES	6	Reduced accountability. Decentralized purchasing. Reduction in cost savings.	\$59,224	1	To provide centralized area for items ordered by various city departments
Fire Support/Administration	Emergency Preparedness Coordination	All city department	citizens & visitors of city	ES	10	lack of preparation for disaster mitigation and recovery. Federally mandated, violation of law if not followed.	\$19,442	6	There is a lack of motivation and activity in a number of other departments. Other departments must take a more productive role in the process. Fire Chief, Police Chief, Risk Mgr., Buliding- committee.
Fire Support/Administration	Contractual Services	City, Firefighters, Businesses, Citizens	Visitors	ES		Our stretchers and EMS equip. would not be maintained. Hydrant maintenance would stop. Our defibillator servie agreements would be canceled.	\$72,060		This program provides our EMS equipment and our stretchers to be maintained and kept in good working order. These programs are essential to the wellbeing of our patients and staff.
Fire Support/Administration	Fire Administration	All Fire Dept Personnel	citizens & visitors of city	ES	8	All operations would fail to fuction - salaries not paid, supplies not ordered etc.	\$813,341	1	Essential administration functions to provide support to all department functions and personnel
FLS	Billing Services	Business, commercial, multi-family	Finance	ES	10	1. Loss of revenue for general fund 2. Excessive false fire alarms	\$31,876	4	Future plans to move to Finance Department when they are ready

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FLS	Fire protection systems management	Bus. owners, Visitors, FFs, residents of multi-family	Contractors	ES PE	10	1. Greater fire potential 2. Citizen & firefighter life safety risk	\$107,145	6	Vital service especially in high rise and densely populated buildings.
FLS	Annual fire inspections of commercial occupancies	Business owners, Visitors, Firefighters		ES	10	1. Unidentified fire hazards 2. Uncorrected fire hazards	\$204,702	6	Consider going to bi-annual inspections.
FLS	New construction support (plans review and inspections)	Developers, Contractors, Firefighters	Future tenants	ES	10	1. Code violations 2. Unidentified fire hazards 3. Uncorrected fire hazards	\$127,856	3	Explosive growth in the City demands additional resources to accomplish required tasks.
FLS	School inspections	Students, Staff	Firefighters, School board	ES	10	1. Unidentified fire hazards 2. Uncorrected fire hazards 3. Greater risk to students	\$38,868	5	Unfunded mandate Go to state inspectors only
FLS	Cause and origin investigations	Citizens, Property owners, ins companies	Firefighters	ES	8	1. Unidentified fire hazards 2. Increased fire potential 3. Insurance fraud	\$20,082	1	Purpose to identify cause for prevention, illegal activity - responsibility of State and Police Department
FLS	Code enforcement	Citizens, Visitors, Firefighters		ES	10	1. City liability 2. Violation of State Statutes 3. Loss of life and property	\$62,049	6	Foundation for preventing fire hazards
FLS	Public education	Citizens, Visitors, Firefighters		SS ES	8	1. Citizen lack of information that could put them at greater risk	\$60,947	6	Mostly needed in single family homes which our inspection service does not include. Seek grant
FLS	Flow testing to determine water supply	Developers, Contractors	Firefighters, City, Insurance	ES	10	1. Unreliable fire safe design criteria for 2. Insufficient water supply	\$21,093	1	Provides basis for sprinkler design and water available for firefighting
FLS	Fire & Life Safety Admin Expenses - meetings, supplies, books & publications	Fire inspectors and F&LS staff	Firefighters and public	ES	8	Decreased efficiency through lack of networking and training at meetings.	\$15,055	1	Needed for keeping up with dynamic changes in codes ordinances and building codes. Office and equipment supplies for admin
Fire Operations	Emergency Medical Services (includes BLS, ALS, and patient transport)	Sick and injured patients	Relatives of sick and injured patients	ES	8	Catastrophic loss of lives, probable lawsuits for failure to provide an essential public safety service	\$2,005,696	1	Current staffing, vehicles, and equipment are sufficient to provide adequate EMS services in Boynton Beach

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Fire Operations	Special Operations (includes technical rescue and Haz/Mat support services, Dive Rescue)	Persons subjected to hazardous conditions, Utilities, trench workers, Confined spaces.	Relatives of "direct", and disrupted businesses	ES	8	Loss of the ability to provide technical rescue services, probable recruitment/retention problems in the near future.	\$141,824	1	The Fire Service is the "First Responder" for terrorist, WMD, Haz/Mat, and technical rescue services nationwide
Fire Operations	Training and Professional Development, 2/3 of training is mandated by federal and state law.	All BBFRD Personnel	Citizens and visitors to Boynton Beach	ES	9	Our employees will not receive the necessary and mandated training/education needed to perform safely and competently	\$233,311	1	The broad range of emergency services provided by the modern Fire Service requires constant training and education. Shows a need for more personnel.
Fire Operations	Recruitment and Retention (hiring and keeping new Firefighters)	All BBFRD Personnel	Citizens and visitors to Boynton Beach	PE	8	New Firefighters must be hired to fill vacancies which occur due to regular retirements and departmental growth. Loss of incentive to meet the diversity requirements of the City Commission.	\$42,457	6	Outsourcing criminal background checks, physical/drug/psychological screens to Human Resources would be a more efficient system
Fire Operations	Firefighter Safety Program	All Certified Firefighters	Citizens, Visitors, and employees who receive our services	ES	10	LODD for Firefighters. Non compliance with OSHA safety regulations and NFPA standards resulting in costly litigation. Violation of Labor Agreement.	\$141,814	1	Mandatory program to ensure FD personnel safety.
Fire Operations	Fire Suppression	Accident and Fire related emergencies	All citizens, visitors, employees	ES	8	Loss of extrication support. Loss of fire support	\$12,162,470	2	Helps to keep insurance premiums low due to better ISO ratings.
Fire Operations	Support Services (vehicles, communications, supplies/equipment, Fleet, Dispatch)	All BBFRD Personnel	Citizens and visitors to Boynton Beach	ES	8	Our employees cannot perform their duties without properly maintained communications, vehicles, and equipment	\$92,415	6	The Communications and Fleet Maintenance Divisions need more funding/personnel to properly support Fire Rescue's mission
Fire Operations	Fire Operations Admin expenses	F&LS staff	Firefighters and residents	ES	8	Decreased level of service to customers and increased safety issues	\$28,395	1	Funding critical to management operations division and level of service.

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Fire Operations	Capital Equipment and Supplies	All BBFRD Staff	Citizens and visitors to Boynton Beach	ES	8	Catastrophic loss of lives, probable lawsuits for failure to provide an essential public safety service .Loss of the ability to provide technical rescue services, probable recruitment/retention problems in the near future.	\$175,234	1	Funding critical to management operations division and level of service.
Fire Operations	Facility Management & Rentals	All BBFRD Staff	Citizens and visitors to Boynton Beach	ES	8	Decreased level of service to customers and increased safety issues.	\$216,875	1	Funding critical to management operations division and level of service.
Fire Operations	Internal Service Fees	Fleet Fund, Warehouse services, Vehicle Maintenance	All BBFRD Staff	ES	8	Our employees cannot perform their duties without properly maintained communications, vehicles, and equipment	\$817,723	1	Funding critical to management operations division and level of service. Fleet Maintenance Divisions need more funding/personnel to properly support Fire Rescue's mission
Fire Operations	Licenses, Fees, & Permits	All BBFRD Personnel	Citizens and visitors to Boynton Beach	ES	8	Building HOA's, Fire Assesment Consultant fees, and tax collectors office would not be paid	\$48,760	1	Funding is critical for manangement of Fire Stations, Management of Fire Assessment Fees and tax collectors office
Human Resources/Administration	Preparation admin. Of Budget	HR Staff	Vendors	ES	8	None cost effective Unable to forecast	\$13,420	2	This function is essential to the HR program. Must find ways to reduce costs and increase efficiency.
Human Resources/Administration	Operating Costs	HR Staff Citizens	Employees Managers State and Federal Government	ES	9	Costs required to perform the administrative functions.	\$108,942	1	Resources other than HR staff hours are needed to successfully perform this function.
Human Resources/Administration	Capital	Employees	Departments	ES	9	Employee Self Serve Software will not be available thus system utilization will be less efficient	\$25,000	6	Employee Self Service Software will allow for more efficient and accurant employees records and employee access to their data.
Human Resources/Benefits	FMLA	Employees	Dependents	ES	9	Violation of Federal Law. Fines and lawsuits.	\$2,736	1	Federal Law mandates that we comply by offering FMLA leaves to eligible employees .

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Human Resources/Benefits	Operating Expenses	Employees	Dependents	ES	8	Unable to effectively function without the resources to perform the Benefits Administration function.	\$108,925	1	Resources other than manpower are needed to successfully perform this function.
Human Resources/Comp. & Classification	Operating Costs	City Depts. Employees	Citizens	ES	9	Unable to effectively function without the resources to perform the compensation and classifications functions.	\$13,146	1	Resources other HR staff hours are needed to successfully perform this function.
Human Resources/Labor & Employee Relations	Collective Bargaining	Employees	City Manager Unions	ES	10	No Contract, Impasse. Low morale and deteriorating Labor Management relations	\$24,508	2	Need to negotiate collective bargaining agreements that are consistent with reduce revenue streams.
Human Resources/Labor & Employee Relations	Contracts Implementation & Interpretation	Employees Managers	Citizens Unions	ES	8	Employee Grievances, Poor Morale	\$22,154	1	Follow successful training methods used for prior contract.
Human Resources/Labor & Employee Relations	Grievances and Discipline	Employees	Managers Unions	ES	8	Unfair labor practice, Arbitration and increased legal fees.	\$22,691	6	Human Resources has met with Department Directors to review current contract language for suggested revisions to grievance & discipline language.
Human Resources/Labor & Employee Relations	Labor Management Process	Employees Union Managers	Other depts.	ES	6	Poor Labor Relations; lack of trust and poor communications	\$17,171	6	Continue participation in the Labor Management Committees and sub-committees. Expand as needed.
Human Resources/Labor & Employee Relations	Operating Costs	Employees Union Managers	Departments Citizens	ES	9	Unable to effectively function without the resources to perform the employee relations functions.	\$21,642	1	Resources other than HR staff hours are needed to successfully perform this function.
Human Resources/Org. Development	Workforce Training Planning	Employees Managers	Citizens	ES	8	A training needs analysis will not be completed or acted upon. Sharing OD best practices will be hindered. Implementation of new types of training to support the sustainability initiative will be negatively impacted.	\$9,883	2	Training needs analysis must be done annually before scheduling training. Training to support the sustainability initiative is needed.

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Human Resources/Org. Development	Technical Training/Computer Applications	Employees Managers	Citizens	ES	8	Employees will be less productive. Technology will not be used and PC skills will deteriorate. Poor morale.	<b>\$7,103</b>	1	As technology evolves our workforce must upgrade and maintain their skills. The green initiative will result in using technology to save our resources and all of our employees must have the skills to work in this environment.
Human Resources/Org. Development	State Mandated Training	Employees Managers	Citizens State Regulators	ES	9	City will face the possibility of Legal action. Employees will not be able to perform essential functions.	<b>\$7,635</b>	1	Employees of the City may work in positions that require mandated training and it must be provided as required.
Human Resources/Org. Development	Professional Development	Employees Managers	Citizens	ES	9	Learning curves will increase for employees. Employees will not be able to share experiences with participants from other departments and cities. Employees will not be able to obtain CEU's.	<b>\$21,364</b>	2	Employees desire to be more productive. If the City provides training and education to enhance their ability to perform their functions more efficiently this will benefit the citizens of our community.
Human Resources/Org. Development	Administrative Oversight	City employees	Departments	ES	8	No supervision of the function. Deadlines may be missed.	<b>\$4,332</b>	1	Oversight is required in the areas of needs analysis, vendor selection and setting priorities.
Human Resources/Org. Development	Operating Expenses	Employees Managers	Citizens	ES	9	Unable to effectively perform the OD and Training functions without proper resources. Employees will not receive training.	<b>\$104,825</b>	1	Resources and the expense of outsourced services are needed to successfully perform this function.
Human Resources/Org. Development	Capital	Employees Managers	Citizens	ES	9	Unable to effectively perform the OD and Training functions without proper resources. Employees will not receive training.	<b>\$5,000</b>	1	Capital resources are required for on-line mandatory employment law related employee training classes
Human Resources - Recruitment	Workforce Reorg/Transfers	Dept Heads. City employees.	Citizens	ES	8	No assistance to current employees in finding positions within the City after department reorganizations.	<b>\$2,103</b>	6	With tight budgets it is anticipated that there will be reorganizations and increased need to transfer employees to where there is a need.

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Human Resources - Recruitment	Screening of applications	General Public and City employees	Departments	ES	8	Best qualified applicants will not be selected for positions.	\$18,503	2	This function is carried out daily. Each application must be reviewed to determine if the applicant meets the minimum qualifications for the position. May be able to reduce cost by on-line application screening through new HR module.
Human Resources - Recruitment	Administrative Oversight	General Public and City employees	Departments	ES	8	No supervision of the function. Deadlines may be missed.	\$18,822	1	Function is carried out daily.
Human Resources - Recruitment	Operating Costs	General Public and City employees	Citizens	ES	9	Unable to effectively function without the resources to perform the recruitment functions.	\$73,132	1	Resources other than HR Staff hours are needed to successfully perform this function.
Human Resources - Records Management	Personnel Files	Employees	Citizens, Employees External Customers	ES	10	Legal liability No Tracking Method Communication Concern	\$23,658	6	Must be able to respond to a public records request, employee request or management request with accurate historical information.
Human Resources - Records Management	Medical Records	Employees	Unemployment Commission	ES	10	Legal liability - HIPAA Risk Management	\$6,553	6	Must follow HIPAA guidelines when responding to information requests and maintain separate employee medical files.
Human Resources - Records Management	Public Records Request	Employees Attorney's Citizens Media, Union	Courts	ES	10	Violation of Law Fines Disgruntled Customers	\$19,026	6	Follow established procedure for providing this information.
Human Resources - Records Management	Administrative Oversight	Employees Attorney's Citizens Media, Union	Courts	ES	10	Deadlines would be missed. Priorities would not be set.	\$6,274	1	Provide supervision of HR Records Staff.
Human Resources - Records Management	All Operating Expense	Employees Attorney's Citizens Media, Union	Courts	ES	9	Unable to effectively function without the resources to perform the records management functions.	\$3,505	1	Resources other than manpower are needed to successfully perform this function.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/Tier 2	Anti Virus Protection	Employees	All External Customers	ES	8,6	<ul style="list-style-type: none"> <li>* PCs and Servers will become infected and crash.</li> <li>* Staff can spend upwards of 280 hours to effect repairs.</li> <li>* Outside communication will be compromised.</li> <li>* Employee downtime will increase exponentially.</li> </ul>	<b>\$6,267</b>	1	Without a strong anti-virus program, the system(s) would become infected, and eventually not function. The result would be a major decrease (or total loss) in employee productivity and the business would suffer. From past history, one major virus infection resulted in 280 hours of ITS effort to resolve. This greatly exceeded the cost of this program.
Information Technology/Tier 2	AS/400 Hardware support and maintenance	Employees	All External Customers	ES	8,6	<ul style="list-style-type: none"> <li>* Decentralize support costing much more technical \$ and technology challenges.</li> <li>* Inability to track finance data across the enterprise.</li> <li>* Unstable operating system-AS/400 is a proven operating system with more up time availability than windows or Linux.</li> </ul>	<b>\$45,059</b>	1	The AS400 is the core of our enterprise system, as it runs our HTE application. Alternatives to purchasing the system were performed approximately four years ago during which a lease option was executed, spreading the purchase price over three years instead of taking a "hit" in the initial year. This option will also be considered when we move our critical systems over to the proposed Fire Station #5/EOC building.
Information Technology/Tier 2	HTE software upgrades and maintenance	Employees	All External Customers	ES	8,6	<ul style="list-style-type: none"> <li>* Federal and state mandated changes to software calculations would cause inaccurate reporting</li> <li>* Software version would be stagnant</li> <li>* Newer features would not be available to the users</li> </ul>	<b>\$162,377</b>	1	The HTE software is our enterprise software system, running almost all financial and operational aspects of the City. Without this system, and replacing it with another system, the savings incurred from this reduction would be offset by the inefficiencies of a manual system. The other alternative would be a lesser-known system, without the functionality required to run our entity at this high level.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>	
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/Tier 2	HTE customer reports and queries	Employees	All External Customers	ES	6	* Federal and State reporting requirements would not be met. * Users would not be able to produce needed reports to their customers or external agencies.	<b>\$24,624</b>	1	The HTE software is our enterprise software system, running almost all financial and operational aspects of the City. Without this system, and replacing it with another system, the savings incurred from this reduction would be offset by the inefficiencies of a manual system. The other alternative would be a lesser-known system, without the functionality required to run our entity at this high level.
Information Technology/Tier 2	HTE End User Support	Employees	All External Customers	ES	6	* Our users would be required to work with the software vendor for support. * Slow vendor response to reported issues could cause work slow-downs or stoppages while issues were resolved.	<b>\$30,567</b>	1	The HTE software is our enterprise software system, running almost all financial and operational aspects of the City. Without this system, and replacing it with another system, the savings incurred from this reduction would be offset by the inefficiencies of a manual system. The other alternative would be a lesser-known system, without the functionality required to run our entity at this high level.
Information Technology/Tier 2	HTE education and end-user training	Employees	All External Customers	ES	6	* Our users would be required to work with the software vendor for support. * Slow vendor response to reported issues could cause work slow-downs or stoppages while issues were resolved.	<b>\$8,612</b>	1	The HTE software is our enterprise software system, running almost all financial and operational aspects of the City. Without this system, and replacing it with another system, the savings incurred from this reduction would be offset by the inefficiencies of a manual system. The other alternative would be a lesser-known system, without the functionality required to run our entity at this high level.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/Tier 2	Storage Area Network (Data Storage)\	Employees	All External Customers	ES	8,6	* Revert to the previous method of high-powered systems with storage locked into the single server. * Storage then becomes more expensive as space is wasted on servers where it is not needed.	<b>\$26,615</b>	1	The introduction of the San provided us with greater flexibility in regards to usage of disk space. It allows us to allocate disk space to the servers that have the greater needed. This has proven to be a cost-savings during our previous server and disk purchasing methodology, where high disk capacity servers cost upwards of \$35,000 each)
Information Technology/Tier 2	Disaster Recovery & Business Continuity for all city departments computer and communication needs	Employees	All External Customers	ES	8	* Considerable system downtime of perhaps up to one month or longer to rebuild all systems from scratch. * Lost of current and historical data. * Lost of equipment/ability to run operation in disaster mode	<b>\$95,551</b>	1	In a growing number of states, government agencies are required by federal and state mandates to have effective contingencies in place to preserve timely operation of payroll and payments. According to FEMA, 80% of the local businesses failed to resume operations in 1992 after hurricane Andrew ravaged large areas of Southeastern Florida. The U.S. Bureau of Labor Statistics states that as many as 93% of all companies that suffer a significant data loss are out of business within five years. As a result, spending for disaster recovery services has increased. In July, 2002, the Chicago Tribune reported that companies were spending an average of \$100 to \$250,00 a month on data recovery services.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>	
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/Tier 2	Exchange/Email Support	Employees	All External Customers	ES	8,6	* Increase in paper copies and storage of paper-the need to acquire additional floor space * Means to notify and provide timely information across the enterprise will be compromise. * Archival e-mail stored will be lost-necessary for sunshine law disclosure * Inability to correspond electronically with other government agencies	<b>\$9,272</b>	1	E-mail communication is now a strategic communication tool in the city. To improve the service, other electronic services such as faxing, and net meeting to host online meeting can provide better time management and reduce cost associated with travel for meetings, classes, conferences, etc.
Information Technology/Tier 2	Exchange Email/Public Requests	Employees	All External Customers	ES	10	* This is already a manual process, with the bulk of the expense in hourly salaries.	<b>\$9,759</b>	1	Requests for public information fall under the Florida State sunshine laws. Producing email records as part of a public request is a state requirement.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>	
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/Tier 2	File/Print Application/Server Support	Employees	All External Customers	ES	8,6	<ul style="list-style-type: none"> <li>* Revert to manual systems.</li> <li>* Delay in processing customer/citizen request.</li> <li>No centralization of user accounts, passwords or access controls</li> <li>* No centralization of data.</li> <li>* Potential increase in staffing due to lack of automation</li> </ul>	<b>\$34,780</b>	1	<p>These servers provide network communication, security and file storage. Having timely access to data is critical to meet the high demand of government and businesses in today's technology age. Public safety would be compromised if we did not have the ability to share information with other government and law enforcement agencies. The recent sniper case in Maryland proved that without the sharing and accessibility of data between the various law agencies and states, the case could have taken much longer than three weeks to solve.</p> <p>To improve the process, the city should continue standardization of one network. This project is currently underway with the implementation of the active directory project between Utilities, Police, and ITS. Microsoft 2000 will be the primary active directory across the enterprise.</p>
Information Technology/Tier 2	Intrusion Detection/Firewall	Employees	All External Customers	ES	8,6	<ul style="list-style-type: none"> <li>* Accessibility to unsolicited system access (intrusion) and program liability.</li> <li>* Lost of control of network, program codes, financial records, business accounts.</li> <li>* Work in a reactive mode vs. proactive mode to lessen and correct intrusion.</li> </ul>	<b>\$28,920</b>	1	<p><u>This service has already been outsourced in order to leverage expertise and security.</u> To provide the appropriate 7/24 monitoring and timely response to intrusions of the network, the city would need to hire 3 additional network technicians at a base cost of \$40,000 per employee. The \$27,370 yearly outsource cost is less than one of the network staff salary.</p>

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology	Network Connection/Maintenance	Employees	All External Customers	ES	8	* Unable to communicate with other PC's in the city or external agencies. * Revert to manual process that will slow down the process and affect the accuracy of information. * Inability to access the internet * Lack of automation and centralize network would require additional city staff in the business units.	\$54,380	1	The City's local area network (LAN) and wide area network (WAN) provides the city's ability to communicate, share, access, update and provide timely data to meet the city business services. Without the network connections across the enterprise, each department would be an island to itself. All other technology investment in the city would be useless if we were not able to share the information and cost.
Information Technology/Tier 2	PBX Phone Service	Employees	All External Customers	ES	8	* No telephones service * Extremely limited internal and external communication * No voice mail	\$54,837	1,6	We are currently looking at alternatives to our current expenses (different vendors, equipment, etc), with the potential for cost reduction. With the addition of another fire station and any potential annexation, the current PBX will not be able to support the demands. Other area of concern includes the vulnerability of the City Hall roof. We need to grow while reducing cost by sharing the workload and the equipment in harden facilities or multiple locations that will provide better contingency.
Information Technology/Tier 2	Telephone Services/Enterprise	Employees	All External Customers	ES	10	Inability to communicate with the public by phone, unable to receive or make phone calls from city facilities.	\$376,000	1	Communication and telephone services is a key component of conducting business with the public.
Information Technology/Tier 2	Telephone Maintenance/Supplies	Employees	All External Customers	ES	10	Unable to provide phone support including office relocation and wiring of offices.	\$26,500	1	Essential service for the city to provide office relocation, network wiring and desktop phone repairs and replacements.

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/Tier 1	Desktop support	City employees; City Administration; City Commission	Citizens	<b>ES</b>	8	*No hardware or software support for customers and systems *Decreased customer productivity and customer service *Long turn-a-round for issue resolution	<b>\$69,012</b>	6	The Desktop Support function is the intake for nearly all of the City's technology related inquiries, troubleshooting and requests. All of these inquiries are inputted by the technician into software known as Track It and they are given unique work order numbers and treated as a case. In many cases, issues are resolved immediately over the phone and in other instances research and more in- depth manpower is required to resolve issues. Tier 1 spends a majority of its time in taking all these calls and processing them to be resolved or prioritized to Tier 2. Improvements can be made in the enterprise help desk support model. The City has 3 technical support groups (ITS, PD, Utilities) that can provide better range of service and extended coverage hours if they work together. Currently the Tier 1 ratio for ITS Help Desk support is 154 PCs to 1 technician. The national average is 65 PCs to 1 technician. More manpower

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology	Track-It Administration	ITS Employees	City Employees; City Administration; City Commission	ES	6	*No central knowledge database for customer support and solutions *No means of tracking internal work order processes and costs associated with them *Loss of reliable asset tracking system	\$6,923	6	Track It! is the Help Desk software used by ITS to track technology related work orders submitted by departments and other City facilities. It is the most widely used software for this purpose in the field. This input and tracking structure allows us to prioritize, categorize and catalog inquiries phoned to the Help Desk as well as requests that are submitted via interoffice mail, email or fax. It also serves as an extensive knowledge base for ITS employees for past inquiries, history, troubleshooting sessions and requests. The administration and management of this software is key to allowing this tool to function as it should without errors or interruptions. It is our "bread & butter" tool in ITS. Currently this software is due for an upgrade which is paid for with our service maintenance agreement, going from version 6.01 to version 7.0. In the future, we should move to their Web based application Footprint which

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/Tier 1	Tape Backup/Disaster Recovery	Employees	Citizens	ES	8	*Major decrease in saving City Financial Data. *Major Decrease in Protection affordable total cost of ownership	\$9,676		IBM Backup Tapes/Drives, provides safe measures of redundancy in case of disasters. Utilizing "Backups while active" technology would provide a 24X7 window for Customer support. Currently, we send backup data tapes off site to provide security for restoration of City financial data and customer information. Possible use of off site Web Based data storage Systems could lower total costs of ownership
Information Technology/Tier 1	UPS Replacement	Employees	Citizens	ES	6	*PCs with aging UPS systems will suddenly shut down during power outages, resulting in loss of unsaved data and possible damage to hardware *No replacement discount with vendor *Possible improper disposal of hazardous material	\$13,260		Implemented a replacement plan that rotates older UPS units with new UPS units. This is achieved via a UPS replacement plan to help lower the costs per computer by using a trade in plan provided by vendor.
Information Technology/Tier 1	Risk Master Program Support	Employees	Citizens	ES	6	* Employee's time to research physical data * Decreased accurate reports	\$1,035	6	RISKMASTER is integrated browser-based software that automates your processing environment — from risk management and claims administration to policy processing and litigation management. This is a stand alone Version, would recommend investing into a Web Based Product.

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
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Information Technology/Tier 1	AS/400 System Operator	Employees	Citizens	ES	6	* Increased time for Problem solutions * Decrease Customer support * Ability to react to immediate needs	\$9,317	4	System operations, perform save and restore functions. Monitors various Jobs for error conditions and status of all job streams, responds to error messages as defined in AS/400 SOP's Records problems encountered and actions taken to overcome them, Operates peripheral equipment such as tape drives and printers and performs user preventive maintenance on tape drives and DASD drives weekly. Observes peripheral equipment and error messages displayed to detect machine stoppage, enters commands to correct stoppage and resume operations Performs installation, configuration, or upgrading of equipment hardware, and peripheral equipment. Performs Daily AS400 IBM backups onto tape drives; verifies backups, determines the success of each backup and logs all events daily. Monitors system activities by checking System Operator messages, batch jobs, devices, and printer or writer Out
Information Technology	City Intranet Administration	Employees	Citizens	ES	8	Departments become more isolated from one another when information portal is eliminated.	\$26,075	1	Intranet leverages dissemination of valuable interdepartmental services and information.
Information Technology/GIS	Budget Preparation & Administration	City Commission/Citizens/ CityStaff		ES	8	I.T.S. & G.I.S. Departments would not have a budget document for planning and purchasing purposes. Charge backs to organizations such as the CRA would not be coordinated at the department level.	\$22,005	4	Budget could be driven from top down. A dollar amount is allotted to department and then the department determines the best use of funds. The Finance Department could be ultimately responsible for administering department budgets.

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/Web Services	City Intranet Administration	Employees	Citizens	ES	8	Departments become more isolated from one another when information portal is eliminated.	\$26,075	1	Intranet leverages dissemination of valuable interdepartmental services and information.
Information Technology/Admin.	Budget Preparation & Administration	City Commission/Citizens/City Staff		ES	8	I.T.S. & G.I.S. Departments would not have a budget document for planning and purchasing purposes. Charge backs to organizations such as the CRA would not be coordinated at the department level.	\$22,005	4	Budget could be driven from top down. A dollar amount is allotted to department and then the department determines the best use of funds. The Finance Department could be ultimately responsible for administering department budgets.
Information Technology/Admin.	Procurement of technology items for ITS, GIS and city wide departments	City Staff/Citizens	City Commission	ES	8	Standardization of equipment would no longer be coordinated by a central department. Technicians would not be able to assist users on unfamiliar equipment. Contractual service may be necessary to troubleshoot equipment/software problems. Direction to management and supervisory personnel on purchasing guidelines would not be communicated.	\$15,896	4	Various departments could determine their technology needs and procure and support them on an individual basis.
Information Technology/Admin.	Payroll	City Staff	City Commission/Citizens	ES	8	All employees would be paid a straight 40 hours. Paychecks would not reflect accurate work time, vacation time, training events, etc.	\$19,879	4	Automate it through the badge system. All time less than 40 hours would be charged to bank of personal time regardless of sick, vacation, training, etc.

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/Admin.	Staff meeting & scheduling	City Staff	Citizens	ES	6	No one designated person would be assigned to Help Desk functions. Meeting coordination would have to be handled on an individual basis and could cause conflict. Essential staff may not be available to handle daily operations.	\$1,836	4	Provide staff with necessary equipment to perform functions regardless of their location. Hire a 24 hour help desk firm.
Information Technology/Admin.	Supervision of Tier 1 staff	City Staff	City Commission/Citizens	ES	6	Staff would not receive direction and information, thus quality customer service would diminish. Staff would not receive semi-annual and annual performance reviews. Policy implementation and creation would be handled on an individual basis.	\$27,540	5	Outsource entire help desk operation to a private firm.
Information Technology/Admin.	City Commission Agenda Items	City Commission/Citizens/ CityStaff		ES	8	Items needing City Commission approval would not be brought forward in the prescribed manner.	\$4,266	4	All items for Commission approval could be brought forth by City Clerk, City Attorney or City Manager
Information Technology/GIS	E-911 Support/Services	Employees	All External Customers	ES	10	Inability to integrate with telephone company database to update numbers for emergency call back and site location	\$4,477	1	Dispatch 911 operations is an essential service and operations to the city and its residents. Failure to add accurate phone numbers to the database cannot be compromise. Having the ability to locate cell phones via GPS is becoming essential as cell phones are replacing land lines as the primary phone service and communication method.

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/GIS	GISAddresses	Employees	All External Customers	ES	8	Current addressing in the city is 90% incorrect. The high error rate not only add latency to projects but also increase the chance of duplicating addresses and street names.	\$40,715		
Information Technology/CATS- Utilities	Anti-Virus Protection	Employees	Citizens	ES	8	<ul style="list-style-type: none"> <li>* PCs and Servers will become infected and crash.</li> <li>* Staff can spend upwards of 280 hours to effect repairs.</li> <li>* Outside communication will be compromised.</li> <li>* Employee downtime will increase exponentially.</li> </ul>	\$19,750		Without a strong anti-virus program, the system(s) would not function and business processes would suffer. One occurrence of 280 hours cost the City \$5,600, which exceeds the total cost of the program.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>	
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/CATS- Utilities	Disaster Recovery	Employees	Citizens	<b>ES</b>	9	* Considerable system downtime of perhaps up to one month or longer to rebuild all systems from scratch. * Lost of current and historical data. * Lost of equipment/ability to run operation in disaster mode	<b>\$17,878</b>		In a growing number of states, government agencies are required by federal and state mandates to have effective contingencies in place to preserve timely operation of payroll and payments. According to FEMA, 80% of the local businesses failed to resume operations in 1992 after hurricane Andrew ravaged large areas of Southeastern Florida. The U.S. Bureau of Labor Statistics states that as many as 93% of all companies that suffer a significant data loss are out of business within five years. As a result, spending for disaster recovery services has increased. In July, 2002, the Chicago Tribune reported that companies were spending an average of \$100 to \$250,00 a month on data recovery services. This has been partially outsourced.

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
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Information Technology/CATS- Utilities	Water/Waste Water Telemetry	Citizens	Employees, Citizens	<b>ES</b>	9	Without regular updates system bugs would not be repaired possibly causing system failures. The lose ability to monitor the health of lift stations pumping stations, wells and other critical components of the water and wastewater infrastructure. * lose ability to monitor the health of lift stations pumping stations, wells and other critical components of the water and wastewater infrastructure. *Malfunctioning equipment can cause a variety of problems such as distasteful, unsanitary drinking water sewage back up in the streets and citizens service being without service * Lose connectivity between radios in the field and computer monitoring systems. * Unable to detect alarms via our SCADA system	<b>\$67,805</b>		In order to identify and respond effectively to problems with our water and waste water equipment we must be notified as soon as a problem arises. Without working SCADA and telemetry systems the status of equipment would have to be tracked manually by employees. With over 158 liftstations alone the cost would be tremendous. The utilities infrastructure in the field is monitored via radio. It is the responsibility of our department to maintain and monitor the health of the radio signal as well as the equipment used to transmit and receive that signal.

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/CATS- Utilities	SCADA Systems	Citizens, Employees		<b>ES</b>	9	<ul style="list-style-type: none"> <li>* Revert to manual systems.</li> <li>* Delay in processing customer/citizen request.</li> <li>* No centralization of data.</li> <li>* Potential increase in staffing due to lack of automation</li> </ul>	<b>\$55,545</b>		<p>These servers provide network communication, security and file storage.</p> <p>Having timely access to data is critical to meet the high demand of government and businesses in today's technology age.</p> <p>Utilities would be compromise if we do not have the ability to share information with other government and law enforcement agencies. The recent sniper case in Maryland proved that without the sharing and accessibility of data between the various law agencies and states, the case could have taken much longer than three weeks to solve.</p> <p>To improve the process, the city should standardize on one network. This project is currently underway with the implementation of the active directory project between Utilities, Police, and ITS.</p> <p>Microsoft 2000 will be the primary active directory across the enterprise.</p>

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/CATS-Utilities	Server Support	Employees	Citizens	PE	8	<ul style="list-style-type: none"> <li>* Remove a major resource to research and share knowledge with others</li> <li>* Potential increase in long distance phone bills</li> <li>* Inability to share files with other agencies</li> </ul>	<b>\$127,369</b>		<p>The Internet is the fastest growing technology ever since its existence in the late 70's. According to Mathew Gray of the Massachusetts Institute of Technology, the number of people using the internet has tripled from 3.2 million in 1994 to 9.5 million in 1996. Since 1996, the numbers continues to triple almost every three months.</p> <p>The city can also improve its work processes and save \$ by integrating many of its legacy systems to web based applications. This project should coincide with the HTE-AS/400 project listed as part of this program evaluation.</p>
Information Technology/CATS-Utilities	Internet Connectivity	Employees	Citizens	ES		<ul style="list-style-type: none"> <li>* In an emergency various departments would be without technology that would allow them to do their jobs.</li> <li>* With already limited resources EOC personnel would have to revert to manual processes further hindering their effectiveness</li> </ul>	<b>\$14,351</b>		<p>The utilities administration building is the city's EOC. It is our responsibility to insure this building is prepared to serve the technical needs of all employees on hand during an emergency.</p>
Information Technology/CATS-Utilities	Network Connectivity	Employees	Citizens	ES	8	<ul style="list-style-type: none"> <li>* No telephones service</li> <li>* Extremely limited internal and external communication</li> <li>* No voice mail</li> <li>* Loss of communication in the EOC</li> </ul>	<b>\$17,308</b>		<p>This PBX system services the Utilities O/T admin ( EOC ) building and the East Water Treatment plant. This PBX can function independently of the City Hall PBX in the event that the City Hall complex is out of service continuing operation at the Emergency Operations Center.</p>

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/CATS-Utilities	EOC Center (Setup)	Citizens, Employees		ES	9	If the EOC was not setup properly ahead of time There would be no phones radios or computers available to the Operations center staff. This would hinder their ability to organize and coordinate recovery efforts. Support staff in the EOC is essential. The EOC needs to have at least 2 IT staff members on site during an event to deal with unexpected problems that may occur. This would hinder their ability to organize and coordinate recovery efforts.	\$2,403		
Information Technology/CATS-Utilities	PBX Phone Service	Employees	Citizens	ES	9	* No telephones service * Extremely limited internal and external communication * No voice mail	\$3,504		The Secondary PBX located in the Utilities Administrations building can operate independently of the Main PBX in the City Hall complex. This PBX supports the current EOC
Information Technology/CATS-Utilities	PC Maintenance Program	Employees	Citizens	ES	8	* Software will not work properly using obsolete hardware. * Decreased employee (customer) productivity.	\$32,269		New software technologies exploit newer, more robust hardware developments driving the coevolution of both. However, we can reduce cost by incorporating a mixture of thin clients and PC's. I do not believe every position needs a PC with 20-30 Gig hard drive space. We will investigate and provide a report in the coming fiscal. An enterprise leasing agreement may also be advantageous to leverage technology while saving \$ to the city.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>	
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/CATS-Utilities	Project Management	Employees	Citizens	ES	8	* Deadlines are not met and mission critical systems may not be in place when they are needed * Budgets are exceeded as resources are not accounted for	\$29,498		Organizing and managing resources in a way that these resources deliver all the work required is crucial to maximizing productivity. Integrating resources from multiple parties often becomes necessary as many of the projects ITS-Utilites are involved in extend beyond a soley technological scope.
Information Technology/CATS-Utilities	Site Security	Empolyees/Infrastructu re	Citizens	ES	9	If proper security services are not in place unauthorized access to critical areas of operation; would be allowed their by creating an unsafe environment for city staff and the public. It would increase the chances of sabotage and theft to our drinking water, and the facility where it is produced would also increase either by internal and/or external entities. Further, The Water plants would not meet the minimum security requirements set by central government.	\$136,961		
Police Department/Admin.	Public Information/Public Records Request Compliance	Police Department	Citizens	ES	8	Loss of agency accreditation. Loss of public confidence in agency. Loss of media liaison. Violation of State Statutes.	\$84,010	1	
Police Department/Animal Ctrl.	Stray animal impoundment	Complainant Community	All citizens	ES	8	Increase in free-roaming animals, deceased animals on roadways, injured pets, animal-to-human bites, traffic hazards, overpopulation.	\$20,256	1	Calls for service generated by citizen complaints. Health/safety and welfare issue. Essential for support of division purpose.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Police Department/Animal Ctrl.	Animal cruelty/fighting investigation/prosecution	Complainant Community	All citizens	ES	10	Increase in animal abuse/dog fighting activity, dangerous dogs, injured animals, pet thefts, children desensitized to violent/abusive act.	\$21,295	1	This is a prevalent problem in many neighborhoods. Animal fighting is linked to other acts of violence and felonious criminal activity. Proactive program.
Police Department/Animal Ctrl.	Ordinance enforcement	Complainant Community	All citizens	ES	10	Violators would not be penalized. Increase in free-roaming animals, injured pets and animal -to-human bites.	\$45,375	1	Calls for service generated by citizen complaints. Health/safety and welfare issue. Essential for support of division purpose.
Police Department/Animal Ctrl.	Deceased animal removal	Citizens	All citizens	ES	2	Unightly roads, traffic hazards, threat of disease, foul odors.	\$8,836	1, 4	Health/safety and welfare issue. Many municipalities utilize roads/streets personnel for this function.
Police Department/Animal Ctrl.	Animal bite investigation	Bite victim	All citizens	ES	10	Threat of zoonotic disease transmission (rabies), dangerous dogs.	\$5,084	1	Mandated by Health Department, essential to ensure health and welfare of citizens.
Police Department/Animal Ctrl.	Divison Administration	Entire Community	Entire Community	ES	10	Animal Control Division would not exist.	\$19,640	1	Essential for support of Division purpose.
Police Department/Code Compliance	Comm. Appearance Enforcement	Violators/Complainants	Entire Community	ES	8	Diminished property value, visual blight	\$186,197	1	Essential for support of division purpose
Police Department/Code Compliance	Demolitions	Violators/Complainants	Entire Community	ES	8	Danger to community safety, increased crime, blight.	\$14,322	1	Essential for support of division purpose Currently outsourced
Police Department/Code Compliance	Violations - Red Tags	Violators/Complainants	Entire Community	ES	8	Uninspected buildings and systems due to no permitting, unsafe buildings/structures	\$29,429	1	Essential for support of division purpose & Building Division
Police Department/Code Compliance	In Support of Bldg Div - Permits	Violators/Complainants	Entire Community	ES	8	Unsafe installations, uninspected work	\$24,786	1	Essential for support of division purpose & Building Division
Police Department/Code Compliance	Housing	Violators/Tenants/Complainants	Entire Community	ES	8	Unsafe living conditions	\$24,786	1	Essential for support of division purpose

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Police Department/Code Compliance	Administrative Support/ Customer Service	Entire Community	Greater Boynton Beach area	ES	8	Code Compliance Division would not exist	\$407,007	1	Essential for support of division purpose
Police Department/Code Compliance	Board Legal Procedures	Violators	Entire Community	ES	8	Code Compliance Division would not exist	\$17,603	1	Essential for support of division purpose
Police Department/Code Compliance	Rental Inspections	Tenants/Violators	Entire Community	ES	8	Unsafe conditions for tenants	\$23,805	1	Essential for support of division purpose
Police Department/Code Compliance	Sexual Predators	Police/Predators	Entire Community	ES	10	Unsafe Community	\$5,859	1	Essential for support of division purpose
Police Department/Code Compliance	Unlicensed Contractor Enforcement	Violators/Complainants	Entire Community	ES	8	Large increase in cases involving contracting fraud, Large increase in unsafe construction due to lack of permits/inspections	\$2,322	1	Essential for support of division purpose
Police Department/Support Services	Evidence Maintenance	Employees	Citizens, Court System	ES	10	Agency will lose accreditation status. State Attorney will be unable to prosecute cases. Agency will be in violation of State Statutes.	\$122,902	6	
Police Department/Support Services	Crime Scene	Employees, victims	Citizens, Court System	ES	10	Agency will lose accreditation status. State Attorney will be unable to prosecute cases. Crime rate will increase.	\$289,178	2	
Police Department/Support Services	Records Management	Employees, citizens	Citizens, Court System	ES	10	Agency will lose accreditation status. State Attorney will be unable to prosecute cases. No crime analysis. Agency will be in violation of State Statutes.	\$1,071,830	6	
Police Department/Support Services	Victim Advocate	Victims	Employees, Court System	ES	10	Service is required by law. Sworn personnel or contractors would have to provide the service. Agency will be in violation of State Statutes.	\$78,312	1	

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Police Department/Support Services	Investigation Persons and Property Crimes	Victims	Employees, State Attorney	ES	10	Investigation is required on certain cases. If not us, another agency would have to come in to handle the investigations. Agency would be in violation of City Ordinances and State Statutes	\$2,541,671	2	
Police Department/Support Services	Investigation - Juvenile/ Adult DCF Crimes	Victims	Employees, State Attorney, DCF	ES	10	State mandated. We have signed an MOU on this matter obligating us. Agency would be in violation of State Statutes.	\$603,678	6	
Police Department/Support Services	Criminal Intelligence	Police Officers	Citizens	ES	10	Criminal intelligence and analysis is required to conduct preventive policing and crime investigation operations	\$59,253	6	
Police Department/Uniform Services	Uniform Patrol	Citizens	Government	ES	10	Civil unrest. Uncontrolled crime. Unsafe communities. Deterioration of the City. Violation of City Ordinances and State Statutes.	\$12,123,544	6	
Police Department/Uniform Services	Traffic Unit	Citizens, Police Ofcs.	Government	ES	8	Decreased capability to enforce traffic statutes, control traffic, investigate crashes. Loss of revenue.	\$945,344	3	
Police Department/Uniform Services	Patrol Administration	Citizens, Employees	Government, Employees	ES	10	Decreased operational efficiency. Increased liability and a reduction in employee morale.	\$422,457	2	
Police Department/Uniform Services	Veh. Svcs. Transfer	Citizens, Employees	Government, Employees	ES		Decreased operational efficiency. Increased liability and a reduction in employee morale.	\$742,206		

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Police Department/Communications	9-1-1 Call Taking	Citizens	Police & Fire-Rescue	ES	108	1. If the FIRST "First-Responders" don't answer 911, it is impossible for the Police and Fire-Rescue Departments to carry out their most vital function--emergency response, ie. saving property and lives of citizens. 2. Obvious legal liability, due to negligence.	\$364,995	1	
Police Department/Communications	Non-Emergency Call Taking. ** Cost included in ITS budget	Citizens	Police & Fire-Rescue, ALL other City Departments	ES	108	1. Loss of intervention in non-emergencies frequently escalates them into emergencies. 2. Loss of conduit (for citizens) to all other City Departments during off time, i.e. nights, weekends, holidays. 3. Obvious legal liability due to negligence.	\$364,995	1	
Police Department/Communications	Fire/EMS Dispatch	Citizens	Fire-Rescue	ES	108	1. Failure to (or delay in) dispatching Fire or Medical calls could result in loss of life and/or property. 2. Ineffective dispatch could result in injury or death, danger to field personnel, and compromised Fire-Rescue operations. 3. Obvious legal liability due to negligence.	\$364,995	1	
Police Department/Communications	Police Dispatch	Citizens	Police	ES	108	1. Failure to (or delay in) dispatching Police can result in loss of life or property. 2. Ineffective dispatch jeopardizes officer and public safety, and compromises Police operations. 3. Obvious legal liability, due to negligence.	\$400,095	1	

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Police Department/Communications	FCIC/NCIC/Palms	Police	Citizens	ES	108	1.Failure to provide information necessary for investigative purposes. could result in officer injury or death, and danger to public. 2.Obvious legal liability, due to negligence.	\$365,460	1	
Police Department/Communications	Emergency Medical Dispatch	Citizens	Fire Rescue	ES	10	1. Failure to provide would result in violation of nationally established standards of care. increased bystander risk,and greatly lessened patient viability when EMS arrives. 2.Loss of medically correct, caller-empowering/reassuring, and life-saving pre-arrival instructions ("Zero-minute response time" to access a medical professional.) 3. Legal liability due to neglect.	\$467,662	1	
Public WorksAdmin.	Financial Administration	Public	Vendors	ES	8	No oversight on bill payment. No budget preparation.	\$54,747	1	None
Public WorksAdmin.	Public Relations / Mtgs.	City Employees	Public	ES	4	Public and customers would not be given "personal" attention. Phone calls could go unanswered. complaints not resolved.	\$41,872	1	None
Public Works/Engineering	Development Plan Review	Developers	Residents and Businesses	ES	10	Development may not meet local and state codes without City oversight.	\$297,039	1	None Procedures
Public Works/Engineering	Record Plat Reviews	Developers	Residents and Businesses	ES	10	The City would be in violation of State statute (Chap. 177) if this services is not provided.	\$57,418	6	Consider contracting plat review for large projects and passing cost to the customer.
Public Works/Facilities	Project Management	Depts.	Citizens & Visitors	ES	8	None.	\$49,850	1	Maintenance contracts must be continued.

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Public Works/Fleet	Maintain Fleet (Preventive)	City Employees	Public	ES	10	Fleet will fail and city services will not be provided. Fleet operational condition will decrease.	\$1,008,840	1,5,6	This service will be restructured to provide a increased in house service level designed to reduce breakdowns through aggressive maintenance/inspection practices.
Public Works/Fleet	Maintain Fleet (Breakdowns)	City Employees	Public	ES	9	Fleet will fail and city services will not be provided. Fleet operational condition will decrease	\$609,816	1,6	This service will help provide safe usable resources for city departments and service providers.
Public Works/Fleet	Purchasing (Purchase vehicles & opp supplies for fleet)	City Employees	Public	ES	9	Resources must have timely replacement schedules or maintenance cost will soar and residual values will decrease.	\$1,748,963	1,6	Recommendation to evaluate usage and dispose of unused or seldom used equipment. Develop plan to identify and sell this equipment, maximize residual value.
Public Works/Fleet	Fuel Purchase and Fuel System Maint	City Employees	Public	ES	9	Fleet will fail and city services will not be provided.	\$1,293,195	1,6	Evaluate and maximize storage, evaluate security and efficiently of existing tanks to provide cost effective services.
Public Works/Sanitation	Residential Garbage	Residents	NA	ES	10	Health hazard City becomes dumping area	\$3,006,309	1,5	Residential Garbage service is essential. Frequency of pickup could be changed.
Public Works/Sanitation	Residential Bulk Trash	Residents	NA	ES	10	City becomes dumping area Illegal dumping would be rampant	\$1,763,373	1,5	Some communities offer quarterly service only. Boynton Beach offers weekly service.
Public Works/Sanitation	Residential Vegetation	Residents	NA	ES	10 6	Illegal dumping More composting and odors	\$601,862	1,5	None
Public Works/Sanitation	Commerical Garbage	Businesses	Business patrons	ES	10 8	Illegal Dumping Unsightly commercial areas	\$1,186,839	1,5	Staff would like to replace dumpsters more frequently to enhance appearance.
Public Works/Sanitation	Construction Debris	Contractors	Future tenants and residents	ES	10 8	Significant loss of revenue to Solid Waste Fund	\$1,167,393	1,5	Program must remain or other fees be increased.
Public Works/Streets Maintenance	Sign Placement & Maint.	Motorists and Pedestrians	NA	ES	10	Must post regulatory control. No choice.	\$129,762	1	None

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Public Works/Streets Maintenance	Pavement Repairs	Motorists	Pedestrians	ES	8	Potholes would develop and damage cars. Pavement costs would increase in the long run.	\$142,418	1,5	This would be well suited for in house staff because of the flexible nature of assignments.
Public Works/Streets Maintenance	Sidewalk Maintenance	Pedestrians, especially grade school children	Parks, businesses	ES	8	Sidewalk failures would lead to trip hazards, injuries and lawsuits	\$156,315	5	Contractors may be more efficient Minor work still done in house
Recreation & Parks/Admin.	Financial Administration	Staff	Citizens Vendors	ES	9	Budget would not be prepared. No reports or oversight on dept. financial activities. Payments not processed.	\$63,109	6	
Recreation & Parks/Admin.	Personnel Administration	Staff	Citizens	ES	9	Lack of direction and coordination between various sections. Loss of leadership. Lack of support.	\$78,047	6	
Recreation & Parks/Arts Ctr	Administrative Support	Staff, Citizens		ES	8	Essential functions could not be maintained.	\$26,959	1	
Recreation & Parks/Boatclub Park	Section Administration	Staff, Citizens, Participants, Vendors		ES	8	Lack of direction and supervision at the facility and for the programs.	\$3,572	1	
Recreation & Parks/ICPCH	Program Registration	Program participants, Parents	Staff, Instructors	ES		Customers wouldn't be able to participate in recreation programs.	\$36,787		Program registration by this self-directed work team is essential to the department's function.
Recreation & Parks/ICPCH	Section Administration	Staff, Citizens, Participants, Vendors		ES		Lack of direction and supervision at the facility and for the programs.	\$27,647		
Recreation & Parks/Civic Ctr.	Section Administration	Staff, Citizens, Participants, Vendors		ES	8	Lack of direction and supervision at the facility and for the programs.	\$19,825	1	
Recreation & Parks/Civic Ctr.	Administrative Support	Staff, Citizens		ES	8	Essential functions could not be maintained.	\$8,316	1	
Recreation & Parks/Civic Ctr.	Strategic Planning/Research	Citizens	Staff	ES	9	Could not maintain national accreditation; grow and improve.	\$8,006	1	Strategic planning has allowed the department to become nationally accredited.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Recreation & Parks/Hester Center	Section Administration	Staff, Citizens, Participants, Vendors		ES	8	Lack of direction and supervision at the facility and for the programs.	\$20,191	1	
Recreation & Parks/Deson Pool	Administrative	Staff		ES		Essential documentation could not be recorded.  History could not be maintained in order to compare cost analysis, and provide input for improvement.	\$21,458		
Recreation & Parks/Deson Pool	Pool Maintenance	Staff/Citizens		ES		Could not maintain water quality to public health department standards.  Would cost the City and added job classification in order to maintain .	\$18,154		
Recreation & Parks/Sims Center	Section Administration	Staff, Citizens, Participants, Vendors		ES	8	Lack of direction and supervision at the facility and for the programs.	\$24,821		
Recreation & Parks/Sims Center	Administrative Support	Staff, Citizens		ES	8	Essential functions could not be maintained.	\$37,453		
Recreation & Parks/Senior Center	Section Administration	Staff, Citizens, Participants, Vendors		ES	8	Lack of direction and supervision at the facility and for the programs.	\$17,031	1	
Recreation & Parks/Tennis Center	Section Administration	Staff, Citizens, Participants, Vendors		ES	8	Lack of direction and supervision at the facility and for the programs.	\$24,191	1	
Recreation & Parks/Tennis Center	Court Maintenance	Players	Staff, Vendors	ES	8	Deterioration of court surfaces would occur without regular maintenance resulting in an unsafe and unusable playing surface.	\$60,117	5 or 7	

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Parks	Administration	Residents, Employees	Public	ES	9	Decreased and deficient accountability, administering personnel, budget and public issues	\$228,535	1	
Risk Management	Workers' Compensation Claims Administration	Injured employees	Employees	ES	10	Less efficient medical treatment. Increase in litigation. Higher costs.	\$80,765	2	Bringing case mgmnt in-house resulted in reduced frequency of litigation and reduced cost.
Risk Management	Property & Casualty Claims Administration	Damaged General Public	General Public	ES	8	Less efficient response to claims. Increase in litigation. Higher costs.	\$64,079	2	Current use of in-house claims staff & outside adjuster on property and BI cases results in efficient cost effective claims management. Alternative of outsourcing entire program will result in increased costs & loss of control of program.
Risk Management	Random Drug & Medical Testing	CDL Drivers	General Motoring Public	ES	10	Fines by federal government. Increased probability of motor vehicle accidents	\$9,755	6	Continue program mandated by law. Alternative will result in violation of federal program & increased risk for losses resulting from impaired vehicle operators.
Risk Management	Disaster/EOC Planning & Operations	Dept. staff & City staff	Other governmental agencies, ins. Companies & General Public	ES	10	Failure to receive FEMA, State & insurance reimbursements. Increase in property insurance premiums.	\$23,106	1	Continue activities in disaster planning, implementation & recovery activities. Alternative of dropping or reducing program will result in loss of reimbursements due to inability to document and provide information necessary to receive reimbursements.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Risk Management	Office Administration	Dept. staff & City staff	City staff & General Public	ES	6	Failure of department to operate.	\$94,079	1	Continue departmental operations to manage programs efficiently and cost effectively. Alternative is to have other department assume responsibilities, or outsource activities, resulting in reduced efficiency and increased costs for departmental programs.
Utilities/Admin.	Safety and Environmental promotion and public concern for environmental issues	environment, departmental staff, OSHA	customers	ES	10	safety and environment will be compromised	\$178,924	6	safety and environment important
Utilities/Admin.	Backflow Prevention Program	Citizens	regulatory agencies	ES		possible contamination of potable water supply	\$63,880		
Utilities/Admin.	Support for department	Department, citizens, ratepayers	other City departments	ES		administrative functions like payroll, procurement, human resources, attorney support, insurance coverage can not be adequately performed	\$4,896,500		
Meter Services	Read Water Meters	Customers	Finance	ES	10	Revenue Loss; Unaccounted for water	\$104,927	3	Will eventually convert to Fixed-Base Meter Reading
Meter Services	Install New Meters	Consumer	Finance	ES	10	No Certificate of Occupancy; Lost Revenue	\$283,306	3	New Development
Meter Services	Establish Service	Consumer	Finance	ES	9	Miss Billings Revenue; Illegal Consumption	\$160,522	3	New customers, current reading, shut off or turn on
Wastewater collection, lift station, treatment	Line Inspection (including stormwater)	Employees	Citizens	ES	9	Difficulty in finding location. Acceptance of bad piping from contractors	\$289,431	6	This program is essential to City to properly operate and maintain the Collection System

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Wastewater collection, lift station, treatment	Sewer Main Line Cleaning using vacor type equipment and TV truck	Employees	Citizens	ES	8	Sewer Back-ups - Insurance claims rise	\$535,075	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	Service Calls/Repairs respond to customer needs	Citizens	Employees Citizens	ES	8	Existing pipe lines will fall apart. Additional services for customrs will not be met. Outdated system	\$534,023	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	Pipe lining, rehabilitation of the system	Employees	Citizens	ES	8	Open trench excavations costly. Restoration costs higher	\$31,286	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	Sewer main replacement, manhole rehabs	Citizens	Employees Citizens	ES	8	More sewer line repairs, loss of service for customers, insurance claims increase	\$322,683	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	Submersible Pump Replacement	Employees	Citizens	ES	8	Savety liability increases. Outdated pumps will break	\$341,901	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	Aerial Pipeline Crossing Painting/Maintenance	Citizens	Citizens	ES	8	Citizen complaints will increase. Insurance liability increases if someone should hit pipe	\$2,286	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	Odor Corrosion Control at Lift Stations and other highly corrosive areas within the svstem	Citizens	Citizens	ES	8	Citizen complaints will increase. Smell and odor problem will increase	\$233,863	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	Landscaping of Lift Stations	Citizens	Citizens	ES	8	Citizen complaints will increase. Lift Station will look like industrial stations (very plain)	\$104,708	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	I & I Study for Sewer System	Citizens	Citizens Employees	ES	8	Sewage flows will not be accounted for. Additional cost to City to treat excessive inflow of clean water	\$159,952	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	Wastewater Telemetry and SCADA	Citizens	Citizens	ES	8	operations will loose efficiency	\$48,162	6	This program is essential to City to properly operate and maintain the Collection System

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Wastewater collection, lift station, treatment	Lift Station Inspection & Maintenance	Citizens	Employees Citizens	ES	8	Increased breaks, more citizen calls, less maintenance	\$585,558	6	This program is essential to City to properly operate and maintain the Collection System
Wastewater collection, lift station, treatment	Sewage Treatment	Customers, environment	Department	ES	10	Mandated by law	\$4,207,198	6	
Wastewater collection, lift station, treatment	Administrative activities that include procurement, payroll, fleet, personnel issues	Department		ES	8	Paperwork, business functions necessary to run department	\$731,402	6	Program is essential to city functions as documented in past events
Utilities Engineering	Utilities Locations	Contractors and Designers	Customers	ES	10	Delays in construction - Increased outages and repairs	\$274,952	6	This program is mandated by the state
Utilities Customer Svc.	Collection Of Revenue	Utilities, Finance, City of Boynton Beach	Citizens	ES	9	Increase in unpaid & lost revenues. Increased illegal usage & damage to metering equipment.	\$161,418	3	An essential activity to reduce revenue loss. A potential means of generating new revenue and additional payment options.
Utilities Customer Svc.	Utility Billing	Utilities dept., Utility Customers, City Revenue	Finance, City of Boynton Beach	ES	10	Delayed & missed billing. Increase in illegal usage, no billed accounts, lost revenue & customer complaints.	\$442,785	6	Develop consolidated billing for multiple account customers. Provide e-gov billing and additional payment options.
Utilities Customer Svc.	Printing and Copying	Utility Customers, City Staff	Citizens	ES	8	Delayed/missed billing & revenue. Lowered morale, increased cost, dissatisfied staff.	\$151,914	6	Develop consolidated billing and e-gov billing. Centralize printing, copying, laser fiche & duplicating operations for City.
Utilities/Water Quality	Test Water	Customers, Water Plant, Regulatory Agencies		ES	10	Mandated by law	\$262,717	1	Necessary in correlation with making water, quality assurance that it meets guidelines established by law
Utilities/Water Quality	Sampling	Customers, Water Plant	Regulatory Agencies	ES	10	Mandated by law	\$71,747	1	Necessary for testing purposes, sampling occurs throughout the system
Utilities/Water Quality	Consumer Protection	Customers	Regulatory Agencies	ES	8	Mandated by law	\$88,141	1	Quality Assurance is necessary to maintain potable water standards
Water Distribution	Conserve Water	Water Plant	SFWMD and Consumer, kids	ES	10	Violate Water Use Permit Capital Expansion Costs	\$101,273	6	Measure results and evaluate annually

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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Water Distribution	Fix Leaks	All service area customers	PBCHU SFWMD	ES	10	Wasted Water, Unsafe Conditions, Boil Water,	\$347,201	2	Emergency response will decrease with increased water main replacements
Water Distribution	Maintain Hydrants/Flow Capacity	All service area customers	Fire Dept. PBCHU	ES	10	Loss of Fire Protection, Violations of Law	\$206,959	5	Could be outsourced
Water Distribution	Install New Services and Taps	All new residents and businesses	Customer Service	ES	10	Inability to provide water	\$128,120	6	Review - doing in house vs. contracting out
Water Distribution	CUP Compliance	SFWMD	SFWMD and Consumer	ES	10	Permit Violation	\$137,528	6	Required Permit Conditions
Water Distribution	Replace Hydrants	Neighborhoods	Fire Dept. PBCHU	ES	10	Less Fire Protection - Increased Insurance Cost	\$69,743	6	Sporadic and emergency response
Water Distribution	Exercise Valve & Locate	Consumers	Water Distribution	ES	8	Valve may not work - Inability to isolate - longer boil waters water wasted	\$71,856	5	Potential for outsourcing
Water Distribution	Flow Testing	Customers	Water Distribution	ES	8	Inadequate flow for customer fire lines. Customers not receiving minimum flows	\$32,744	5	Potential for outsourcing
Water Distribution	Water line replacement	Customers	Water Distribution	ES	8	Inadequate flow for customer fire lines Customers not receiving minimum flows	\$343,648	6	Will be incorporated in several capital projects
Public Water Treatment	Provide Drinking Water, operation of 2 water treatment plants	City and Service Area	SFWMD and LWDD	ES	10	Mandated by law	\$4,895,146	2	Provides quality product, meets all regulations, process constantly, reviewed
Public Water Treatment	Proactive Safety	Department, employees	City, customers, workers compensation rates	ES		Safety is a #1 priority	\$80,615		
Public Water Treatment	CUP Compliance	Regulatory Agencies	sfwmd, customer	ES	10	Required to pump water	\$284,394		
Public Water Treatment	Dispatch Responders	City and Service Area Water/Sewer Stormwater	Sewage Pumping	ES	10	Boil Water, Traffic Hazard, Health Hazard, Loss of Production	\$27,678	4	Distracts from operation and staffing modifications
Public Water Treatment	Monitor Sewage Stations	Pumping Station Division	All residents and Visitors to Service Area	ES	6	Boil Water, Traffic Hazard, Health Hazard, Loss of Production	\$16,053	4	Distracts from operations
Public Water Treatment	Well Maintenance and Management	Department, water plants	Customers, regulatory agencies	ES	10	Mandated by law	\$673,634	6	need raw water to provide potable water to customers
Public Water Treatment	Plant Improvements - Capital Projects	Customers, regulating agencies		ES		Regulation mandates, operating permits	\$68,696		

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Stormwater	Swale installation / Pipe Maintenance Repair	City Residents	City of Boynton	ES	8	Reduced pretreatment of storm water. Flooded city streets & water damage in homes / businesses. Sink holes along storm drain systems	<b>\$114,353</b>	6	This program is an essential service for the City and its residents. The Storm Water rules are mandated by the State of Florida and Federal Gov.
Stormwater	Catch basin & Storm Drain line cleaning	City Residents	City of Boynton	ES	8	Increase in flooded city streets & water damage in homes / businesses	<b>\$126,303</b>	6	This program is an essential service for the City and its residents. The Storm Water rules are mandated by the State of Florida and Federal Gov.
Stormwater	Catch basin & Storm Drain Line Inspections	City Residents	City of Boynton	ES	10	Failure to detect damaged storm drain structures increasing liability of open catch basins or sink holes	<b>\$76,793</b>	6	This program is an essential service for the City and its residents. The Storm Water rules are mandated by the State of Florida and Federal Gov.
Stormwater	Respond to water & sewer emergencies (Vac-con Crew)	City Residents	City of Boynton	ES	8	extended repair time, increased damage to property, possible exposure of hazerdis material to resedents.	<b>\$92,237</b>	6	
Stormwater	Water Quality monitoring at Discharge points along the Florida waterways	City Residents	City of Boynton	ES	10	Loss of Storm Water permit monetary fines for failing to follow State & Federal laws	<b>\$38,878</b>	6	This program is an essential service for the City and its residents. The Storm Water rules are mandated by the State of Florida and Federal Gov.
Stormwater	Retention /Detention Pond Maintenance	City Residents	City of Boynton	ES	10	reduced pretreatment and increased down stream pollution. Increased impact on down stream storm water systems	<b>\$168,941</b>	6	This program is an essential service for the City and its residents. The Storm Water rules are mandated by the State of Florida and Federal Gov.
Stormwater	Retention /Detention Pond Inspections	City Residents	City of Boynton	ES	10	Failure to maintain proper water levels, Vegetation growth, sediments, debris & erosion control Increased impact on down stream systems	<b>\$41,173</b>	6	This program is an essential service for the City and its residents. The Storm Water rules are mandated by the State of Florida and Federal Gov.

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>	
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Stormwater	Catch basin Inspections & System Mapping (Maintenance crew)	City Residents	City of Boynton	ES	10	Failure to detect damaged storm drain structures increasing liability of open catch basins or sink holes. No Storm Water maps	\$137,309	6	This program is an essential service for the City and its residents. The Storm Water rules are mandated by the State of Florida and Federal Gov.
Stormwater	Re-line/renew storm water piping	City Residents	City of Boynton	ES	8	Failure of pipe integrity, sink holes, Flooded city streets & water damage in homes / businesses	\$3,185	6	This program is required to keep Storm Water flowing when inspections locate a failing storm drain line.
Stormwater	Storm drain renewal and replacement	City Residents	City of Boynton	ES	8	Failure of pipe integrity, sink holes, Flooded city streets & water damage in homes / businesses	\$3,185	6	This program is required to keep Storm Water flowing when inspections locate a failing storm drain line or catch basin.
Stormwater	Administrative issues, supervision, payroll, procurement, NPDES requirements, equipment maintenance	Dvision, Department	residents, other departments, staff	ES	8	paperwork is a necessary	\$145,454	6	
Golf Course/Admin.	Starting Time/Pace of Play	Golfers, spouses, friends and employees of golf customers	Employees, suppliers	ES	8	Inconvenience to golfers, loss of revenue, slow play	\$162,036	1	Slow play will result in loss of revenue and unhappy golfers. The USGA and customer surveys substantiate these facts. Starting times are expected by golfers and allow them to schedule their day.
Golf Course/Admin.	Driving Range	Golfers, employees, citizens	Suppliers	ES	8	Loss of revenue, unable to teach/learn golf	\$28,749	3	The USGA and PGA cite that the growth of the game requires instruction due to the difficulty of the sport and the range produces annual revenue of \$95,000
Golf Course/Admin.	Golfer registration/payment	Golfers, City	Suppliers	ES	9	No collection of revenue, no direction of customer	\$199,383	3	This is the most important of all functions. If only one employee made it to work, this would be the duty to assign him.
Golf Course/Admin.	Pro Shop merchandising	Golfers, employees, other customers	Vendors	ES	3	Loss of revenue, inconvenience to customers, failure to meet industry standards	\$62,214	3	Typical revenue from merchandising is a gross profit of \$30,000. Competition

	<b>2009 PROGRAM EVALUATIONS</b>	<b>ESSENTIAL SERVICES (ES)</b>		
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Department	Program/Project	Customers		ES	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Golf Course - Maintenance	Mowing & Course Preparation	Customers	Citizens, Vendors and Suppliers	ES	9 8	(1) Course becomes overgrown and unusable. (2) Playing conditions deteriorate. (3) Weeds take over.	<b>\$482,613</b>	1	This is the most expensive part of golf course maintenance. We have increase efficiency by using larger gang mowers.
Golf Course - Maintenance	Fertilization	Customers	Citizens, Vendors and Suppliers	ES	9 8	(1) Turf becomes thin and unsightly. (2) Playing conditions deteriorate. (3) Weeds and pests take over.	<b>\$113,665</b>	1	As a government entity we have access to significantly reduced costs of materials due to the bid process. (no taxes/no margins)
Golf Course - Maintenance	Irrigation	Customers	Citizens, Vendors and Suppliers	ES	9 8	(1) Loss of turf. (2) Playing conditions deteriorate. (3) Weeds take over.	<b>\$66,307</b>	1	This program requires daily adjustments and onsite staff to address emergencies.
Golf Course - Maintenance	Cultivation	Customers	Citizens, Vendors and Suppliers	ES	9 8	(1) Turf becomes thin and unsightly. (2) Playing conditions deteriorate. (3) Weeds and pests take over.	<b>\$56,054</b>	1	All of this work is currently completed in-house.
Golf Course - Maintenance	Pest Control	Customers	Citizens, Vendors and Suppliers	ES	9 8	(1) Turf becomes thin and unsightly. (2) Playing conditions deteriorate. (3) Weeds and pests take over.	<b>\$138,119</b>	1	As a government entity we have access to significantly reduced costs of materials due to the bid process.
Golf Course - Maintenance	Equipment Repairs and Maintenance	Employees	Customers, Citizens, Vendors and Suppliers	ES	9	(1) Loss of value of a significant investment. (2) Reduced efficiency. (3) Playing conditions deteriorate.	<b>\$126,973</b>	6	Golf Course Maintenance is an extremely equipment intensive business. It is crucial to have control of Repairs & Maintenance.
						<b>Grand Total</b>	<b>\$88,606,809</b>		



