

# FY 2018 Department Budget Modification Requests

Department	Fund	Priority	New Positions	Budget Modification Request Title	FY 2018 Budget Request	New Positions Funded	Amount Funded	Notes
City Attorney	001	1	1.00	<b>NEW Position - City Attorney III</b>	144,480	1.00	144,480	
City Attorney	001	2	0.00	<b>Capital Expenditures</b>	144,000	0.00	144,000	
City Attorney	001	3	0.00	<b>General Wage Increases</b>	44,166	0.00		
<b>Total City Attorney</b>			<b>1.00</b>		<b>\$332,646</b>	<b>1.00</b>	<b>\$288,480</b>	
City Manager	001	1	11.00	Nighttime Economy <b>Eleven (11) NEW Positions - Parks Foreman, Public Safety Aide, Three (3) Police Officers, Senior Code Compliance Officer, Municipal Maintenance Worker II, Municipal Maintenance Worker III, Police Sergeant, Fire Inspector I, and Asst to the City Manager</b>	1,353,360	11.00	1,353,360	Senior Code Compliance Officer, Municipal Maintenance Worker II, and Municipal Maintenance Worker III Funded in Sanitation
City Manager	001	2	0.00	Structural Innovation - Enhanced Professional Development	59,000	0.00	59,000	
City Manager	001	3	0.00	Digital Signage Completion	34,500	0.00		
City Manager	001	4	1.00	Neighbor Volunteer Program Expansion <b>NEW Position - Admin. Assistant II</b>	142,843	0.00		
City Manager	001	5	2.00	Homeless Service Improvements <b>Two (2) NEW Positions - Administrative Aide and Clerk III</b>	119,841	0.00		
City Manager	001	6	1.00	Neighbor Support Service Enhancement <b>NEW Position - Assistant Neighbor Support Manager</b>	127,421	0.00		
<b>Total City Manager</b>			<b>15.00</b>		<b>\$1,836,965</b>	<b>11.00</b>	<b>\$1,412,360</b>	
Finance	001	1	1.00	Efficiency in prod of req reports, implement acct stnds and avoid audit finding <b>NEW Position - Accountant II</b>	90,609	1.00	90,609	
Finance	001	2	0.00	LaserFiche	49,745	0.00	49,745	
Finance	001	3	0.00	Computer Upgrades - Laptops	12,648	0.00	12,648	
Finance	001	4	1.00	Improve the Efficiency, Morale, Response Time and Organization of Busines Tax <b>NEW Position - Office Supervisor</b>	71,898	0.00		
Finance	001	5	0.00	Certified Professional Buyer Training and Various Schools Procurement	12,550	0.00	12,550	
<b>Total Finance</b>			<b>2.00</b>		<b>\$237,450</b>	<b>1.00</b>	<b>\$165,552</b>	
Fire-Rescue	001	1	10.00	Improved Unit Availability and Peak Hour Response Capacity <b>Ten (10) Paramedic/Firefighter</b>	1,656,349	10.00	772,244	Funding 10 Fire Fighters, but not Peak Hour Response
Fire-Rescue	001	2	3.00	Fire Safety Education and Outreach Program <b>Three (3) NEW Positions - Planner I and Two (2) Fire Inspector I</b>	66,595	0.00		Offsetting Fire Inspection Fees Included - \$260,000
Fire-Rescue	001	3	3.00	Enhanced Data Analytics and Accounting Management <b>Three (3) NEW Positions - Accounting Clerk, Analyst I, and Performance Analyst</b>	147,922	1.00	69,468	Funding Crime Analyst Only
Fire-Rescue	001	4	0.00	Employee Wellness Program	392,780	0.00	392,780	

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Fire-Rescue	001	5	10.00	Strengthen Ocean Rescue Coverage and Response Capacity <b>Ten (10) NEW Positions - Eight (8) Beach Lifeguards and Two (2) Beach Patrol Lieutenants</b>	605,261	0.00		
Fire-Rescue	001	6	0.00	Specialized Equipment Enhancement and Update	261,700	0.00	261,700	
Fire-Rescue	001	7	5.00	EMS Operations and Quality Assurance Improvement <b>Five (5) NEW Positions - Battalion Chiefs</b>	605,011	0.00		
<b>Total Fire-Rescue</b>			<b>31.00</b>		<b>\$3,735,618</b>	<b>11.00</b>	<b>\$1,496,192</b>	
Human Resources	001	1	0.00	Enhance Public Safety Departments through Promotional Tests and Assessments	45,300	0.00	45,300	
<b>Total Human Resources</b>			<b>0.00</b>		<b>\$45,300</b>	<b>0.00</b>	<b>\$45,300</b>	
Parks & Recreation	001	1	0.00	Facility Repairs to Enhance Citywide Services	500,000	0.00	500,000	
Parks & Recreation	001	2	0.00	Build Community through Programs and Events (Huizenga Plaza and Light Up Sistrunk)	316,200	0.00	316,200	
Parks & Recreation	001	3	0.00	Enhance Public Experience at Parks with Wi-Fi Access	70,000	0.00	70,000	
Parks & Recreation	001	4	0.00	Future Technology Coders Camp	45,000	0.00	45,000	Offsetting Recreation Program Fees included - \$5,000
<b>Total Parks &amp; Recreation</b>			<b>0.00</b>		<b>\$931,200</b>	<b>0.00</b>	<b>\$931,200</b>	
Police	001	1	3.00	Body Worn Camera Pilot Program <b>Three (3) NEW Positions - Two (2) Clerk I and Admin Asst II</b>	179,315	3.00	179,315	
Police	001	2	4.00	Civilian Positions <b>Four (4) NEW Positions - Admin Asst I (Polygraphist), Senior Tech Support Analyst, and Two (2) Police Aide III</b>	488,786	5.00	488,786	Senior Tech Support Analyst Funded in Information Technology
Police	001	3	0.00	Training Program	260,000	0.00	260,000	
Police	001	4	0.00	Animal Care and Replacement Program Three (3) Apprehension Dogs and Three (3) Horses	155,000	0.00	155,000	
<b>Total Police</b>			<b>7.00</b>		<b>\$1,083,101</b>	<b>8.00</b>	<b>\$1,083,101</b>	
Public Works	001	1	0.00	Energy Management Improvements	32,550	0.00	32,550	
Public Works	001	2	0.00	Sustainability Division Enhancements	7,155	0.00	7,155	
Public Works	001	3	12.00	Establishment of Roadway Maintenance and Repair Program <b>Seven (7) NEW Positions Utility Service Worker IV, Utility Service Worker III, Maintenance Chief, Construction Manager, Three (3) Utility Service Workers, Five (5) Positions Transferred Three (3) Positions Moved from Water &amp; Sewer to the General Fund Utility Service Worker, Utility Service Worker II, Utility Service Worker III, Two (2) Positions Moved from the Parking Fund to the General Fund Parking Mechanic (Trainee's)</b>	1,437,802	12.00	1,437,802	\$300,000 Water & Sewer Reorganization of Three Positions \$100,000 Parking Reorganization of Two Positions
<b>Total Public Works</b>			<b>12.00</b>		<b>\$1,477,507</b>	<b>12.00</b>	<b>\$1,477,507</b>	

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Department	Fund	Priority	New Positions	Budget Modification Request Title	FY 2018 Budget Request	New Positions Funded	Amount Funded	Notes
Sustainable Development	001	1	6.00	Code Compliance Caseload and Vacation Rental Improvements <b>Six (6) NEW Positions - Three (3) Clerk III, Two (2) Admin Aide, and Service Clerk</b>	350,636	6.00	350,636	
Sustainable Development	001	2	0.00	Engineering and Landscaping Inspection and Plan Review Services	502,800	0.00	502,800	
Sustainable Development	001	3	1.00	Urban Design and Planning (UDP) Permit Revenue Support <b>NEW Position - Service Clerk</b>	58,055	1.00	58,055	
Sustainable Development	001	4	0.00	Engineering Permit Fees - Consulting Services	25,000	0.00	25,000	
Sustainable Development	001	5	0.00	Six (6) Vehicle Requests for - Urban Design and Planning - One (1) Landscaping Inspector and Code Compliance Five (5) Code Compliance Inspectors	186,636	0.00	186,636	
Sustainable Development	001	6	3.00	Economic and Community Investment, Business Engagement, and Assistance Initiatives <b>Three (3) NEW Positions - Two (2) Economic Development Rep and Economic Development Admin</b>	493,586			
Sustainable Development	001	7	0.00	Archaeological Consulting Services	40,000	0.00	40,000	
Sustainable Development	001	8	0.00	Consulting Services: Uptown Urban Village and South Andrews RAC Areas Flex Applications	50,000	0.00	50,000	
Sustainable Development	001	9	0.00	Digital Signatures for Plans Review	14,200			
Sustainable Development	001	10	0.00	3D Visualization Application - General Fund and Building Fund	50,000			
<b>Total Sustainable Development</b>			<b>10.00</b>		<b>\$1,770,913</b>	<b>7.00</b>	<b>\$1,213,127</b>	
Transportation & Mobility	001	1	1.00	Enhance Neighbor Response <b>NEW Positions - Public Information Specialist</b>	92,889	1.00	92,889	
Transportation & Mobility	001	2	5.00	Moving Cars and People <b>Five (5) NEW Positions - Engineering Technician II, Planning Assistant, Planner II, Planner III, and Project Manager II</b>	450,489	5.00	450,489	
Transportation & Mobility	001	3	0.00	Enhance Pedestrian Safety through Vision Zero Implementation	616,960	0.00	616,960	
Transportation & Mobility	001	4	0.00	Continuing Service for Community Bus and Water Trolley Operations	125,000	0.00	125,000	
<b>Total Transportation &amp; Mobility</b>			<b>6.00</b>		<b>\$1,285,338</b>	<b>6.00</b>	<b>\$1,285,338</b>	
<b>Total General Fund</b>			<b>84.00</b>		<b>\$12,736,038</b>	<b>57.00</b>	<b>\$9,398,157</b>	

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Department	Fund	Priority	New Positions	Budget Modification Request Title	FY 2018 Budget Request	New Positions Funded	Amount Funded	Notes
Community Redevelopment Agency (CRA)	106	1	0.00	Construction Audits	100,000	0.00	100,000	
Community Redevelopment Agency (CRA)	106	2	0.00	Conference Training for Community Redevelopment Beach Staff	3,993	0.00	3,993	
<b>Total Beach CRA Fund</b>			<b>0.00</b>		<b>\$103,993</b>	<b>0.00</b>	<b>\$103,993</b>	
Community Redevelopment Agency (CRA)	106	1	0.00	Enhanced Community Redevelopment Agency Branding Banners/Utility Box Wraps, Signage, and Holiday Display in Parks on Sistrunk (Peter Feldman, Sistrunk Park, Provident Park, and Lincoln Park)	149,500	0.00	149,500	
Community Redevelopment Agency (CRA)	106	2	1.00	<b>NEW Position - CRA Project Coordinator</b>	75,494	0.00		
<b>Total NW Progresso Flagler CRA Fund</b>			<b>1.00</b>		<b>\$224,994</b>	<b>0.00</b>	<b>\$149,500</b>	
Community Redevelopment Agency (CRA)	106	1	0.00	Incentive Program	100,000	0.00	100,000	
<b>Total NW Progresso Flagler CRA Fund</b>			<b>0.00</b>		<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	
City Manager	108	1	1.00	<b>NEW Position - Code Officer</b>	70,023	1.00	70,023	
<b>Total Housing &amp; Community Dev Grants Fund</b>			<b>1.00</b>		<b>\$70,023</b>	<b>1.00</b>	<b>\$70,023</b>	
Sustainable Development	140	1	0.00	Security Guard Services	160,359	0.00	160,359	
Sustainable Development	140	2	0.00	Update City's Citation Ordinance - 60% Building Fund and 40% General Fund	30,000	0.00	30,000	
<b>Total Building Permit Fund</b>			<b>0.00</b>		<b>\$190,359</b>	<b>0.00</b>	<b>\$190,359</b>	
Parks & Recreation	409	1	8.00	Enhance the Appearance of the City by Expanding the Clean Team <b>Eight (8) New Positions - Seven (7) Apprentice Municipal Maint Workers and Parks Foreman</b>	522,155			
Parks & Recreation	409	2	-1.00	Reorganization Of The Street Sweeping Program Move Two Positions to Parks & Recreation Sanitation Field Oper Tech III and Mun Maint Worker II Move Three Positions and Street Sweeper to Public Works Stormwater Two (2) Mun Maint Worker III and Field Oper Tech III	(36,822)	(1)	(36,822)	Reorganization between Parks & Recreation Sanitation and Public Works Stormwater
<b>Total Parks and Recreation</b>			<b>7.00</b>		<b>\$485,333</b>	<b>-1.00</b>	<b>(\$36,822)</b>	
<b>Total Sanitation Fund</b>			<b>7.00</b>		<b>\$485,333</b>	<b>-1.00</b>	<b>(\$36,822)</b>	

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Department	Fund	Priority	New Positions	Budget Modification Request Title	FY 2018 Budget Request	New Positions Funded	Amount Funded	Notes
Finance	450	1	0.00	Reorganize area to maximize space for another position	14,000	0.00	14,000	
Finance	450	2	1.00	Increase Water & Sewer efficiency and delinquent account collections <b>NEW Position - Senior Customer Service Representative</b>	63,215	1.00	63,215	
Finance	450	3	0.00	LaserFiche	17,073	0.00	17,073	
<b>Total Finance</b>			<b>1.00</b>		<b>\$94,288</b>	<b>1.00</b>	<b>\$94,288</b>	
Public Works	450	1	1.00	Enhanced Backflow Compliance <b>NEW Position - Environmental Inspector</b>	71,763	1.00	71,763	Offsetting Backflow Inspection Fee Revenue included \$27,000
Public Works	450	2	1.00	Enhanced Water and Sewer Operations <b>NEW Position - Procurement Specialist II</b>	88,546	0.00		
Public Works	450	3	-3.00	Establishment of Roadway Maintenance and Repair Program <b>Three (3) Positions Moved from Water &amp; Sewer to the General Fund Utility Service Worker, Utility Service Worker II, Utility Service Worker III,</b>	104,895	(3.00)	104,895	Move Position to Public Works General Fund
<b>Total Public Works</b>			<b>-1.00</b>		<b>\$265,204</b>	<b>-2.00</b>	<b>\$176,658</b>	
<b>Total Water and Sewer Fund</b>			<b>0.00</b>		<b>\$359,492</b>	<b>-1.00</b>	<b>\$270,946</b>	
Transportation & Mobility	461	1	2.00	Provide Security and Staff for Las Olas Parking Garage (5 Months) <b>Two (2) NEW Positions - Security Guard I</b>	(39,917)	2.00	(39,917)	Offsetting Las Olas Garage Revenue included \$146,045
Transportation & Mobility	461	2	-1.00	Reallocation of <b>Municipal Maintenance Worker II Positions to Arts &amp; Science Garage</b>	(47,397)	(1.00)	(47,397)	Move Position to Arts & Science Fund
Transportation & Mobility	461	3	-2.00	Establishment of Roadway Maintenance and Repair Program <b>Two (2) Positions Moved from the Parking Fund to the General Fund Parking Mechanic (Trainee's)</b>	(101,821)	(2.00)	(101,821)	Move Position to Public Works General Fund
<b>Total Parking Fund</b>			<b>-1.00</b>		<b>(\$189,135)</b>	<b>-1.00</b>	<b>(\$189,135)</b>	
Transportation & Mobility	468	1	0.00	Enhance Services at Fort Lauderdale Executive Airport (FXE)	1,050,000	0.00	1,050,000	
Transportation & Mobility	468	2	0.00	Enhance Technology and Safety Systems at Fort Lauderdale Executive Airport (FXE)	375,000	0.00	375,000	
<b>Total Airport Fund</b>			<b>0.00</b>		<b>\$1,425,000</b>	<b>0.00</b>	<b>\$1,425,000</b>	
Public Works	470	1	1.00	Reorganization Of The Street Sweeping Program <b>Move Two Positions to Parks &amp; Recreation Sanitation Field Oper Tech III and Mun Maint Worker II Move Three Positions and Street Sweeper to Public Works Stormwater Two (2) Mun Maint Worker III and Field Oper Tech III</b>	93,201	1.00	93,201	Reorganization between Parks & Recreation Sanitation and Public Works Stormwater
Public Works	470	2	0.00	National Pollutant Discharge Elimination System Sampling and Assessment for Impaired Water Bodies	63,336	0.00	0	
Public Works	470	3	1.00	Enhanced Stormwater Operations <b>NEW Position - Senior Project Manager</b>	129,715	0.00	0	

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<b>Total Stormwater Fund</b>			<b>2.00</b>		<b>\$286,252</b>	<b>1.00</b>	<b>\$93,201</b>	
Human Resources	543	1	1.00	Decrease Claims through Enhancing Safety and Technical Training <b>NEW Position - Safety &amp; Technical Training Specialist</b>	(84,257)			
Human Resources	543	2	-5.00	Self-Insured Benefits Staff Financial Realignment <b>Five (5) Positions - (Benefits Manager, Two (2) Insurance Benefits Specialists, Senior Accounting Clerk, and Clerk III)</b>	(425,715)	(5.00)	(425,715)	Move to City Health Insurance Fund
<b>Total City Casualty Insurance Fund</b>			<b>-4.00</b>		<b>(\$509,972)</b>	<b>-5.00</b>	<b>(\$425,715)</b>	
Human Resources	545	1	1.00	Increase Technical Capabilities of Employee Benefits Staff <b>NEW Position - Info Tech Security Analyst (Human Resources Information System (HRIS) Analyst)</b>	99,729	0.00		
Human Resources	545	2	5.00	Self-Insured Benefits Staff Financial Realignment <b>Five (5) Positions - (Benefits Manager, Two (2) Insurance Benefits Specialists, Senior Accounting Clerk, and Clerk III)</b>	425,715	5.00	425,715	Move from City Casualty Insurance Fund
<b>Total City Health Insurance Fund</b>			<b>6.00</b>		<b>\$525,444</b>	<b>5.00</b>	<b>\$425,715</b>	
Information Technology	581	1	2.00	Improving Neighbor and Community Builder Safety through Technology <b>Two (2) NEW Positions - Technical Support Coordinator and Communications Technician</b>	176,027	2.00	176,027	
Information Technology	581	2	1.00	Improving Critical Infrastructure Projects Support Service Delivery <b>NEW Position - Technology Strategist</b>	92,697	1.00	92,697	
Information Technology	581	3	1.00	Information Technology Security Analyst and Mobile Utility Solution (MDM) <b>NEW Position - Information Tech Security Analyst</b>	277,036	1.00	277,036	
Information Technology	581	4	0.00	Mitigate Risk of Failure or Security Breach to Critical Networks and Systems	250,000	0.00	250,000	
Information Technology	581	5	0.00	Improving Operational Communications Capabilities for Public Safety	258,700	0.00	258,700	
Information Technology	581	6	0.00	Development of New Cloud Solution Intranet and Microsoft Office Suite Licenses	347,000	0.00	347,000	
<b>Total Central Services Fund</b>			<b>4.00</b>		<b>\$1,401,460</b>	<b>4.00</b>	<b>\$1,401,460</b>	
Public Works	583	1	1.00	Improved Asset Management <b>NEW Position - Automotive &amp; Equipment Engineer (Asset Manager)</b>	82,563	1.00	82,563	
Public Works	583	2	0.00	Development of Metrics for Fleet Services Life Cycle Analysis and Fuel Billing (Internal Software System)	25,000	0.00	25,000	
<b>Total Vehicle Rental Fund</b>			<b>1.00</b>		<b>\$107,563</b>	<b>1.00</b>	<b>\$107,563</b>	

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Transportation & Mobility	643	1	1.00	Reallocation of Municipal Maintenance Worker II Positions to Arts & Science Garage	47,397	1.00	47,397	Move Position from Parking Fund
<b>Total Arts &amp; Science Fund</b>			<b>1.00</b>		<b>\$47,397</b>	<b>1.00</b>	<b>\$47,397</b>	
<b>TOTAL FUNDS</b>			<b>102.00</b>		<b>\$17,364,241</b>	<b>62.00</b>	<b>\$13,131,642</b>	