



CITY OF FORT LAUDERDALE

FY 2019 DEPARTMENTAL BUDGET REVIEW SESSIONS WITH THE BUDGET ADVISORY BOARD

100 NORTH ANDREWS AVENUE
8TH FLOOR CONFERENCE ROOM
FORT LAUDERDALE, FLORIDA, 33301
MAY 23, 2018 – 6:00 P.M.

Board Members	Attendance
June Page, Chair	Present
Drew Saito, Vice Chair	Present
Gregg McKee	Present [arrive @ 6:15pm]
James McMullen	Present
Fred Nesbitt	Present
David Orshefsky	<i>[Telephonic participation – Board passed vote]</i>
Wesley Parker	Absent
Johnnie Smith	Absent

Motion made by Mr. Saito, seconded by Mr. McMullen to allow Mr. Orshefsky to participate via telephone.

Staff Attending

Stanley Hawthorne, Assistant City Manager
Christopher Lagerbloom, Assistant City Manager
Laura Reece, Budget Manager
John Herbst, City Auditor
Kristin Tigner, Structural Innovation Manager
Kirk Buffington, Director of Finance
Linda Logan-Short, Chief Financial Officer, Deputy Director of Finance
Veronica Wade, Revenue Collections Supervisor
Laura Garcia, Controller
Phil Thornburg, Director of Parks and Recreation
Enrique Sanchez, Deputy Director of Parks and Recreation
Anthony Greg Fajardo, Director of Sustainable Development Director
Alfred Battle, Deputy Director of Sustainable Development Director
Sherrilynn Chess, Business Manager
Porshia Goldwire, Community Inspection Manager
Ella Parker, Urban Design and Development Manager

Departments Reviewed

1. **Finance.** Led by Ms. Short, she and staff presented the department's FY 2019 General Fund Budget requests, recent successes, major challenges, and their top five budget modification requests. **SEE ATTACHED PRESENTATION,** <http://www.fortlauderdale.gov/departments/city-clerk-s-office/board-and-committee-agendas-and-minutes/budget-advisory-board>
2. **Parks and Recreation.** Led by Mr. Thornburg and Mr. Sanchez, they presented the department's FY 2019 General Fund Budget requests, recent successes, major challenges, and their top five budget modification requests. **SEE ATTACHED PRESENTATION,** <http://www.fortlauderdale.gov/departments/city-clerk-s-office/board-and-committee-agendas-and-minutes/budget-advisory-board>
3. **Sustainable Development.** Led by Mr. Fajardo, he and staff presented the department's FY 2019 General Fund Budget requests, recent successes, major challenges, and their top five budget modification requests. **SEE ATTACHED PRESENTATION,** <http://www.fortlauderdale.gov/departments/city-clerk-s-office/board-and-committee-agendas-and-minutes/budget-advisory-board>

Adjourn

There were no further discussions to come before the Board; the FY 2019 Departmental Budget Review Session was adjourned at 8:06p.m.

Attached Documents

FY 2019 Department Budget Requests: Finance, Parks and Recreation, and Sustainable Development.



CITY OF FORT LAUDERDALE FY 2019 DEPARTMENT REQUEST

Finance Department



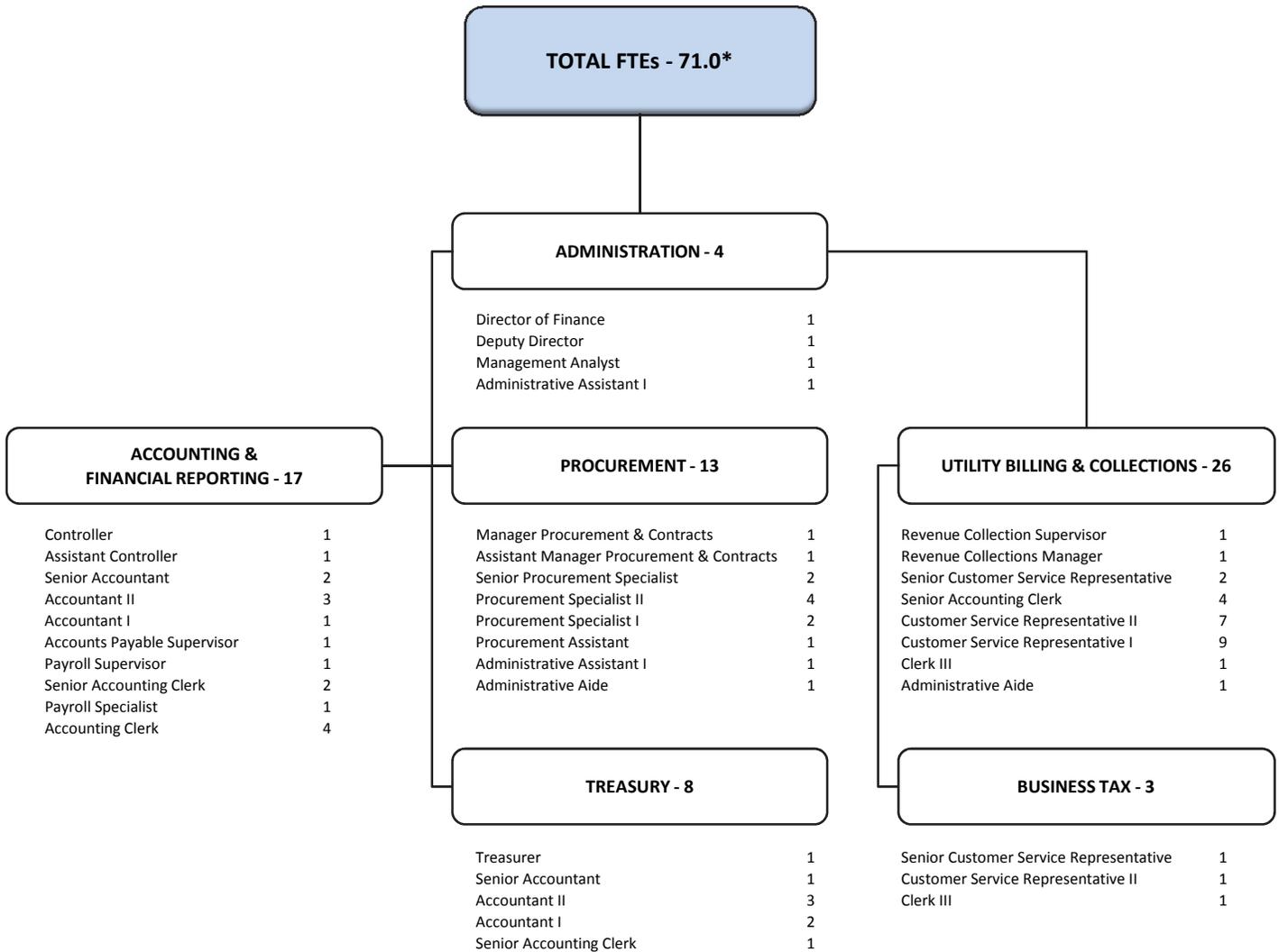


Finance Department

The mission of the Finance Department is to safeguard the City's assets and financial affairs, provide for the long-term financial stability, integrity, and accountability of the City's financial resources, and ensure expenditure of City funds are conducted in a manner that will instill our neighbors' trust and provide best value to the City. The department is a valuable internal financial resource to all City departments, and strives to provide excellent service to investors and other entities conducting financial and purchasing transactions in accordance with accounting and procurement standards for state and local governments. To achieve its mission, the Finance Department provides services through the functions of financial administration, utility billing and collection, accounting and financial reporting, revenue and debt, and procurement services. As an integral part of the Internal Support Platform, Finance ensures all City departments follow sound fiscal management procedures, and the fair, open, and transparent procurement of goods and services, thereby allowing the City to obtain fiscal efficiencies, while maximizing resources and lessening financial burdens.

Finance Department

FY 2018 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2017	Adopted FY 2018	Difference
70.0	71.0	1.0

Finance Department General Fund



Finance - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	5,978,598	6,776,076	3,240,297	6,234,302	6,894,640	6,650,697	(125,379)	(1.9%)
Total Funding	5,978,598	6,776,076	3,240,297	6,234,302	6,894,640	6,650,697	(125,379)	(1.9%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Administration	1,013,749	1,691,061	819,512	1,688,202	1,599,507	1,611,931	(79,130)	(4.7%)
Central Accounting	1,731,730	1,839,290	900,011	1,684,799	1,940,687	1,918,625	79,335	4.3%
Treasury	1,529,839	1,498,994	690,252	1,186,643	1,563,297	1,433,108	(65,886)	(4.4%)
Procurement	1,399,296	1,400,487	682,221	1,361,028	1,431,063	1,401,738	1,251	0.1%
Business Tax	303,983	346,244	148,299	313,630	360,086	285,295	(60,949)	(17.6%)
Total Expenditures	5,978,598	6,776,076	3,240,297	6,234,302	6,894,640	6,650,697	(125,379)	(1.9%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	4,920,504	5,023,058	2,504,301	4,719,784	5,187,282	5,132,778	109,720	2.2%
Operating Expenses	1,058,094	1,753,018	735,996	1,514,518	1,707,358	1,517,919	(235,099)	(13.4%)
Total Expenditures	5,978,598	6,776,076	3,240,297	6,234,302	6,894,640	6,650,697	(125,379)	(1.9%)
<i>Full Time Equivalents (FTEs)</i>	<i>45.0</i>	<i>45.0</i>	<i>45.0</i>	<i>45.0</i>	<i>45.0</i>	<i>45.0</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Operating Expenses

Decrease due to one-time expenses from Fiscal Year 2018	(54,983)
Decrease due to a reduction in investment management services	(177,320)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Finance - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Increase the efficiency of Accounts Payable and increase electronic payments	1.00	22,379	12
2	Program - New	P-Card Audit	0.00	25,000	14
3	Program - New	Increase the number of compliant businesses in the City	1.00	(79,807)	15
4	Program - Revised	Lien Search Services	0.00	(172,500)	17
5	Program - New	Bloomberg Terminal Subscription Service	0.00	24,000	19
			2.00	\$ (180,928)	

FY 2019 BUDGET MODIFICATION FORM

Finance - 001 General Fund

Priority No: 1

Title of Request: Increase the efficiency of Accounts Payable and increase electronic payments

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	-0.50	0.50

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Accounts Payable (AP) division is requesting one part-time position be converted to a full time position in order to reduce the number of clerical errors being made; and allow the supervisor time to properly classify vendors to ensure that all rebate opportunities are being maximized.

Accounts Payable is a value-adding function within the City, not a cost center. This division is responsible for receiving, distributing and processing payments for all vendor invoices. Process improvement, error reduction and strategic analysis remain top objectives of the AP division. One of Finance Department's major challenges is to hire, retain and train staff. The part-time position often results in frequent turnover as temporary employees often leave for a full time position somewhere else once they are trained. As a result, overall productivity in the division is negatively affected.

One of the goals of the AP division is for the staff to focus less on clerical data entry and more on analytical, strategic tasks. However, last fiscal year this division manually processed approximately 36,756 invoices and issued 12,079 checks totaling \$155,752,894. With the emphasis being placed on payment processing, the Accounting Clerks are not able to complete their other tasks including sending past due reminders to the departments and reconciling statements. There has also been an increase in clerical errors as the clerks are rushing and have to take shortcuts to keep up with the workflow. In addition, the AP staff manually process other inter-departmental charges including Expenditure Transfer Vouchers (ETV's), Travel Requests and Print Shop Requisitions. The Accounts Payable Supervisor has repeatedly had to assist with clerical duties, such as processing mail and filing to ensure they are completed.

According to a 2013 Accounts Payable Network benchmark report, median organizations in the Public Administration (Government) industry process 50,000 invoices per year with a median department staff size of 6 FTEs, which equals to 695 invoices processed per FTE per month. The current staff level in the AP division is 4 FTEs and 1 PTE and they process an average of 680 invoices per month per FTE. Issuing payment via check is considerably more time consuming and expensive than issuing payments electronically. Notably the City's AP division disburses 17.5% of payments electronically, whereas median organizations in the disburse 30% of payments electronically. The City's preferred method of payment is by credit card since this generates a monthly rebate to the City.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Accounts Payable is a centralized function therefore this position cannot be outsourced. For compliance with the Florida Prompt Payment Act, Chapter 218, Accounts Payable (AP) is designated as the chief disbursement officer for invoices. When vendors submit their invoices to AP, they are time-stamped to begin the countdown. All invoices are immediately sent to the department or charter officer's designated invoice folder for the City representative to retrieve and process.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Percentage of total payments that are electronic	18%	18.28%	25%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Ensure sound fiscal management

Source of Justification: Commission Annual Action Plan

Position Requests:

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>	<u>Budgeted Salary</u>
Add Position	0018A	ACCOUNTING CLERK	\$49,684

Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	34,684	ACCOUNTING CLERK	FIN020101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,653	ACCOUNTING CLERK	FIN020101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,122	ACCOUNTING CLERK	FIN020101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	ACCOUNTING CLERK	FIN020101	2404	HEALTH INSURANCE
<input type="checkbox"/>	(27,305)	ACCOUNTING CLERK	FIN020101	1104	TEMPORARY SALARIES
	\$22,379	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Finance - 001 General Fund

Priority No: 2
Title of Request: P-Card Audit
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City implemented a purchasing card program in 2004. The City selected SunTrust to be its Purchasing Card (P-Card) program third party services administrator and underwriter. As of fiscal year 2017, the City's P-Card program produced an annual spend volume of \$59,992,394.

Purchasing cards provide a flexible and efficient way of: (1) obtaining commercial goods and services through over-the-counter purchases, phone orders, mail/catalog orders, and Internet purchases; and (2) making vendor payments. The standard credit limit authorizes Community Builders to make a single limit purchase of \$5,000, and a maximum of \$30,000 during the 30-day billing cycle. Currently approximately 600 Community Builders have P-Cards. In addition there are 225 Payables Cards issued to vendors and over 600 FPL accounts are paid monthly via single use virtual cards.

Annual spend from the program has grown from \$3.7 million in FY2011 to almost \$60 million in FY2017, an increase of \$56 million or approximately 1,500%. The transactional cost of using traditional procure to pay methods (PO and checks) is the same regardless of amount, and range usually from \$25-\$200/transaction according to the National Association of Purchasing Card Professionals (NAPCP). Switching to P-Card purchasing typically generate efficiency savings of 55%-80%. NAPCP has estimated the saving to be approximately \$63 per transaction.

While the City's yearly spend and number of P-Card transactions continues to increase, staffing and resources dedicated to ensure the program is running effectively and efficiently has decreased significantly. A comprehensive P-Card audit will assist in identifying opportunities to increase efficiency and ensure sound fiscal management.

Although Finance conducts internal audits of the City's P-Card program, the Finance Department is requesting an annual audit from an outside agency to evaluate the program and to ensure that the City exercises effective management and is in compliance with all rules and regulations, and best practice.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: None

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	25,000	Purchasing Card Audit	FIN080808	3101	ACCT & AUDITING
	\$25,000	Total Expenditure			

FY 2019 BUDGET MODIFICATION FORM

Finance - 001 General Fund

Priority No: 3

Title of Request: Increase the number of compliant businesses in the City

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Business Tax Division of the Finance Department is requesting one Office Supervisor position to increase the division's efficiency, professionalism, and customer service to the City's business community. This request would also benefit the Night Time economy program by working in conjunction to identify non-compliant businesses and providing the business with the information needed to become compliant. The goal of this request is to increase the number of businesses acquiring a business tax in the City by developing and implementing new campaigns to entice new businesses to the City and to assist with identifying non-compliant businesses that are operating without a business tax license. There are currently 21,000 active business customers in the system and an estimated additional 16,000 non-compliant businesses. The addition of this position would help to streamline the work process and provide enough staff to facilitate bringing more businesses into compliance.

The division wants to continually improve the internal and external services for the business community and for staff. This position will be responsible for review of processes and procedures for effectiveness and efficiency, implementing new technology for business self-service, and providing a better overall experience for the business community. The position will also be responsible for updating City Codes as it pertains to business tax, manage collections, and identifying non-compliant businesses operating in the City of Fort Lauderdale. The position will work with the Community Inspections Division from Department of Sustainable Development to ensure businesses are code compliant. The identification of the non-compliant businesses will be achieved by working with other agencies, such as Broward County and State of Florida, through their websites and telephone contacts. It will be the responsibility of this position to initiate the enforcement of citations of non-compliant businesses.

At the time for annual renewals of business licenses on July 1 every year, the processing time for renewals can take up to five business days. The goal is to increase the number of new business applications by 8,000 in FY 2019, in addition to shortening the processing time to a maximum of two business days for existing business renewals. Currently the workload often requires staff to work many hours of overtime to focus only on processing accounts within the required time frame. Adding a supervisory position would alleviate many of the pressures placed on current staff, minimize overtime hours, reduce cost for overtime, and provide resources and time for staff to update the ordinances that have been placed on hold due to the high volume of time sensitive account processing work. Along with alleviating the current work-load challenges, the added supervisory position will be able to provide more expedient responses to the business community, allowing current staff to focus on and expediently respond to neighbor inquiries about their accounts.

The improved efficiencies that will be implemented with this position is expected to generate additional revenue to the City.

A previous addition of a Senior Customer Service Representative to the division two years ago, has resulted in a 26% increase in revenue from the division to City's budget.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This position requires in-depth knowledge of City Codes and procedures and State Statutes as it relates to Business Tax, therefore must be performed by City staff.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Increase the number of compliant businesses in the City	21,000	21,370	29,370
ClearPoint	Percentage of compliant businesses in the City	57%	58%	80%

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0083M	OFFICE SUPERVISOR	\$68,550

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	49,521	OFFICE SUPERVISOR	FIN090909	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,788	OFFICE SUPERVISOR	FIN090909	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,457	OFFICE SUPERVISOR	FIN090909	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	OFFICE SUPERVISOR	FIN090909	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	1,118	Computer	FIN090909	3946	TOOLS/EQUIP < \$5000
<input checked="" type="checkbox"/>	325	Cisco 8645 Telephone - Four Lines	FIN090909	3946	TOOLS/EQUIP < \$5000
<input type="checkbox"/>	200	Office Supplies	FIN090909	3928	OFFICE SUPPLIES
	\$70,193	Total Expenditure			

Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
<input type="checkbox"/>	150,000	FIN090909	B101	CITY OCCUPATIONAL LICENSES
	\$150,000	Total Offsetting Revenue		
	\$(79,807)	Net Fund Support		
		(Expenditures less Revenues)		

Status:

FY 2019 BUDGET MODIFICATION FORM

Finance - 001 General Fund

Priority No: 4
Title of Request: Lien Search Services
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Finance Department is committed to providing the highest quality of public services and to continuously improve service delivery for our neighbors. In line with the commitment, the department has identified the need to upgrade the lien-search process. The current process is outdated, slow, inefficient, and requires hours of manual input, with two Community Builders manually searching the City's system. This budget modification request is to upgrade to an on-line lien search service that will improve the service delivery to our neighbors.

Our Neighbors have the ability to request and receive a lien search on any parcel in the Fort Lauderdale area. The lien search service gives a report of any parcels in the City's systems with balances due. Currently a lien search takes up to 24 hours for the expedited request, and 2-3 business days for standard processing time.

With the implementation of an online software, provided by NetAssets Inc., all lien searches will be electronic and expedited, as the results will be received in a matter of minutes. The request and payment will be made on the website, and the report will be generated for the neighbor to print instead of having to pick it up, receiving it in the mail, or emailed. The time saved for the neighbor could be up to 72 hours.

In FY2017 the City processed 7,834 lien searches. The current fee for an expedited request is \$125, and \$75 for the standard processing time. Only expedited services will be offered going forward with this new service. The fee is set by City Ordinance and is comparable to other municipality fees. A certain amount of manual work will still be required, as many title searches may need a final, updated search within 30 days (or otherwise decided time frame by the City), immediately prior to a real estate closing. Community Builders must also be available to answer questions related to the searches. The updated search and customer service element is included in the fee.

The neighbors have requested an electronic service for this process for many years. By funding this request, neighbor satisfaction will increase and the process will reduce the number of hours two Community Builders spend on searching the City's systems. Currently one employee in utility billing devotes 4-5 hours per day to lien searches, and one employee in Community Enhancement and Compliance devotes 3-4 hours per day as well, adding up to an average of 8 hours per day, or 2,080 hours per year. Both employees have other duties, and by reducing the time they need to spend on manual lien searches, they can dedicate their time to more efficiently process releases of lien documents and perform collections of liens.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Average time to receive a lien search report	36 hours	36 hours	30 minutes
Efficiency	Staff time spent on lien-search related tasks, annually	2,080 hours	2,080 hours	120 hours

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	90,000	<i>Lien search services</i>	FIN040101	3115	LIEN SEARCH SERVICES
	\$90,000	Total Expenditure			

Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
<input type="checkbox"/>	262,500	FIN040101	J020	LIEN RESEARCH FEES
	\$262,500	Total Offsetting Revenue		
	\$(172,500)	Net Fund Support		
		(Expenditures less Revenues)		

Status:

FY 2019 BUDGET MODIFICATION FORM

Finance - 001 General Fund

Priority No: 5

Title of Request: Bloomberg Terminal Subscription Service

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Treasury Division of the Finance Department is requesting approval of a subscription to Bloomberg Information Systems (estimated expenditure of \$24,000) in order to obtain real-time financial market data to facilitate purchases (and sales) of investments for the City's portfolio. Access to this real-time pricing information is necessary for the Treasury Division to purchase and sell securities directly – without the involvement of investment managers. This change in Treasury Division operations is in line with the City's desire to administer the investment portfolio for funds such as the OPEB Trust Fund on a self-directed basis utilizing a passive management approach. This strategy allows the City to avoid engaging investment managers and paying the associated investment management fees with estimated savings of \$80,000 - \$120,000.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Ensure sound fiscal management

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	24,000	<i>Bloomberg Annual Fee</i>	FIN040101	3107	DATA PROC SERV
	\$24,000	Total Expenditure			

Status:

Descriptions & Line Items By Division



Finance Department

Department Core Processes and Performance Metrics

	<p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Ensure sound fiscal management ➤ Achieve excellent procurement services through technological advancements, improved procedures and outreach programs
---	--

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Ensure accurate and prompt financial reporting	Number of accounts payable checks issued	12,881	12,079	12,096	11,680	11,680
	Percent of total payments that are electronic	32.20% ¹	17.46%	18.00%	18.28%	18.28%
Manage and administer the City's cash management and investment strategies	General obligation bond debt per Capita	\$198.08	\$173.47	\$180.00	\$175.00	\$175.00
	Quarterly total return earned from City investments	1.18%	0.89%	1.31%	1.31%	1.56%
	Governmental debt as a percentage of total governmental expenditures	10.22%	9.38%	8.54%	8.54%	8.67%
Maintain records of utility billing revenue collections	Number of Neighbors walking into the lobby	23,171	21,591	20,000	25,000 ²	18,500
	Percent of uncollected utility bills	3.79%	3.6%	3.4%	3.5%	3.3%

¹FY2016 include processing of Other Post-Employment benefits (OPEB) payments that was transferred to be processed in Payroll in FY2017.

²The projected number of walk-ins have increased as the drive-thru window has been closed due to construction.

Finance Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Ensure purchases are made with efficiency, compliance, and due diligence	P-card volume as a percentage of all purchases	37%	25.17% ³	34%	30%	30%
	P-card purchase dollar amount (includes E-payable payments)	\$60,156,895	\$59,992,394	\$50,000,000	\$60,000,000	\$50,000,000
	Net P-card rebates	\$702,322	\$724,652	\$700,000	\$700,000	\$700,000
	Number of non-competitive purchase orders	437	356	Decrease	289	Decrease
Ensure sound fiscal management	General fund cash and investments as a percentage of current liabilities ⁴	465.8% ⁵	510.2%	450%	475%	500%
	Bond rating evaluation by National Bond Rating Agency: General Obligation ⁶	AA+	AA+	AA+	AA+	AA+
	Bond rating evaluation by National Bond Rating Agency: Revenue ⁶	AA+	AA+	AA+	AA+	AA+

³The decrease in this metric is due to an increase in non-P-card purchase volume. The P-card purchases in dollars are equal to previous year.

⁴This measure is benchmarked by the Florida Auditor General. The FY 2016 reported average is 484.25% for municipalities with population greater than 150,000.

⁵Data correction

⁶Standard & Poor's Bond Rating Agency

Finance Department

Administration

Division Description

The Administration division safeguards the City's assets, executes its financial affairs, and provides for the long-term financial stability, integrity, and accountability of resources. This is achieved by sharing information as well as promoting and adopting sound fiscal and operational practices. In addition, the division oversees the City's investment portfolio, which is currently estimated at \$500 million.

FY 2018 Major Accomplishments

- Issued Water and Sewer Revenue Bonds, Series 2018 in the amount of \$200 million to finance a portion of the costs of improving and upgrading the City's Water and Sewer System.
- Successfully recruited the Procurement Manager and Treasurer positions.
- Executed a \$13 million bank loan for the construction of a new parking garage on Las Olas Boulevard.

FY 2019 Major Projects and Initiatives

- Continue multi-year implementation of FIRST (Formulating Innovative Responsive Solutions Together), the Citywide Enterprise Resource Planning (ERP) system, to improve the City's financial oversight and reporting capabilities. Implementation of this new system will also increase financial transparency citywide.
- Succession Planning – The Finance Department is comprised of 71 full-time employees. Twenty-one of the employees (30%) are eligible for retirement in FY 2018.
- Establish a pool of underwriters for future financing.

Administration - Expenditures

Subsubject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	445,022	480,440	238,663	490,000	465,166	465,166	(15,274)	(3%)	
1110 Sick Conv To Cash	3,964	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	8,139	-	6,037	6,038	-	-	-	0%	
1119 Payroll Accrual	314	-	(8,570)	-	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	4,963	4,963	4,963	100%	One-time lump sum payment
1201 Longevity Pay	4,823	6,338	6,327	6,327	6,830	6,830	492	8%	
1316 Upgrade Pay	-	-	(1,005)	(13,721)	-	-	-	0%	
1401 Car Allowances	9,360	9,360	4,680	9,360	9,360	9,360	-	0%	
1407 Expense Allowances	2,400	2,400	1,200	2,400	2,400	2,400	-	0%	
1413 Cellphone Allowance	3,120	3,120	1,560	3,120	3,120	3,120	-	0%	
1501 Overtime 1.5X Pay	644	-	166	167	500	-	-	0%	
2104 Mileage Reimburse	-	20	-	20	-	-	(20)	(100%)	
2119 Wellness Incentives	1,000	500	1,000	1,000	-	-	(500)	(100%)	
2204 Pension - General Emp	49,296	37,818	37,818	37,818	41,016	34,598	(3,220)	(9%)	
2299 Pension - Def Cont	23,454	24,981	13,782	38,690	25,985	25,985	1,004	4%	
2301 Soc Sec/Medicare	28,686	30,363	13,827	34,224	30,897	30,897	534	2%	
2307 Year End FICA Accr	(42)	-	(294)	-	380	380	380	0%	One-time lump sum FICA payment
2404 Health Insurance	38,893	65,950	21,169	42,944	46,957	46,957	(18,993)	(29%)	
2410 Workers' Comp	9,907	9,051	4,526	9,051	9,051	9,051	-	0%	
9237 Transfer To Special Obligations	321,200	299,613	149,807	299,613	300,447	300,447	834	0%	
Personal Services	950,179	969,954	490,692	967,051	947,072	940,154	(29,800)	(3%)	
3119 Legal Services	2,979	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	126	120	120	120	190	120	-	0%	Parking permits
3231 Food Services	136	200	8	200	200	200	-	0%	Audit Advisory Board meetings
3299 Other Services	198	12,960	-	12,960	-	-	(12,960)	(100%)	
3401 Computer Maint	-	5,290	-	5,290	-	-	(5,290)	(100%)	
3404 Components/Parts	-	-	-	-	-	-	-	0%	
3628 Telephone/Cable TV	977	1,155	541	1,155	1,155	1,155	-	0%	
3907 Data Proc Supplies	-	22,535	-	22,535	500	-	(22,535)	(100%)	
3925 Office Equip < \$5000	309	9,460	-	9,460	1,000	1,000	(8,460)	(89%)	
3928 Office Supplies	441	-	44	44	-	-	-	0%	
3931 Periodicals & Mag	438	500	193	500	500	500	-	0%	Journals, periodicals and magazine subscriptions
3999 Other Supplies	5	-	-	-	250	250	250	100%	Neighbor Support Night shirts
4101 Certification Train	709	2,000	-	2,000	150	150	(1,850)	(93%)	Certified Public Purchasing Officer (CPPO); Certified Treasury Professional (CTP)
4104 Conferences	4,577	9,400	(377)	9,400	14,640	13,305	3,905	42%	Florida Government Finance Officers Association (FGFOA) Annual Conference; International City/County Management Association (ICMA) Annual Conference; Association of Fundraising Professionals (AFP) Conference; Government Finance Officers Association (GFOA) Annual Conference; National Institute of Governmental Purchasing Conference (NIGP) Annual Conference; National Association of Purchasing Card Professionals (NAPCP)
4110 Meetings	205	400	330	400	400	400	-	0%	Lunch and Dinner Meetings - Finance Director and Deputy Director
4113 Memberships/Dues	1,578	1,815	225	1,815	1,830	1,830	15	1%	Government Finance Officers Association (GFOA); Florida Government Finance Officers Association (FGFOA); South Florida Government Finance Officers Association (SFGFOA); Southeast Florida Chapter of National Institute of Governmental Purchasing (NIGP); Association of Fundraising Professionals (AFP); International City/County Management Association (ICMA); National Association of Purchasing Card Professionals (NAPCP)
4116 Schools	-	2,400	1,476	2,400	345	345	(2,055)	(86%)	Florida Government Finance Officers Association (FGFOA) Beginner Boot Camp
4343 Servchg-Info Sys	-	587,057	293,529	587,057	587,057	587,057	-	0%	
4355 Servchg-Print Shop	28	350	-	350	-	-	(350)	(100%)	
4404 Fidelity Bonds	5,079	12,910	6,455	12,910	12,910	12,910	-	0%	
4407 Emp Proceedings	16,240	6,177	3,089	6,177	6,177	6,177	-	0%	
4410 General Liability	25,867	20,423	10,212	20,423	20,423	20,423	-	0%	
4416 Other Ins Charges	-	21,247	10,623	21,247	-	-	21,247	0%	
4431 Pub Officials Liab	3,680	4,708	2,354	4,708	4,708	4,708	-	0%	
Operating Expenses	63,570	721,107	328,820	721,151	652,435	671,777	(49,330)	(7%)	
Division Total	1,013,749	1,691,061	819,512	1,688,202	1,599,507	1,611,931	(79,130)	(5%)	

Finance Department

Accounting and Financial Reporting

Division Description

The Accounting and Financial Reporting division ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB). The division is responsible for providing departments and the public with timely financial information to ensure accuracy, accountability, and transparency. The division processes payroll in-house bi-weekly for employees, monthly retirement payments for retirees, and weekly vendor payments. The division is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The division also reconciles bank and trust accounts. Financial data is generated for a number of audiences using a variety of reporting mechanisms; the City Manager's Office monthly financial reports, quarterly payroll tax reports for the federal government, the State of Florida Annual Financial Report, the Annual Single Audit Report, the Popular Annual Financial Report (PAFR), and the Comprehensive Annual Financial Report (CAFR) are developed by this division.

FY 2018 Major Accomplishments

- Initiated phase I of FIRST, which includes the general ledger, accounts payable, and reconciliation modules.
- Implemented mandated GASB Statements:
 - o GASB Statement No. 74 - Financial Reporting for Postemployment Benefit Plans Other Than Pension Plans.
 - o GASB Statement No. 75 – Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions.
 - o GASB Statement No. 77 - Tax Abatement Disclosures
 - o GASB Statement No. 80 – Blending Requirements for Certain Component Units
 - o GASB Statement No. 82 – Pension Issues

FY 2019 Major Projects and Initiatives

- Implement mandated GASB Statements:
 - o GASB Statement No. 83 - Certain Asset Retirement Obligations
 - o GASB Statement No. 85 - Omnibus 2017
 - o GASB Statement No. 86 - Certain Debt Extinguishment Issues
 - o GASB Statement No. 88 - Certain Disclosures Related to Debt, including Direct Borrowings and Direct Placements
- Complete implementation of phase I of FIRST, which includes general ledger, accounts payable, and reconciliation modules.
- Initiate Phase II of FIRST, which includes the payroll module.

Central Accounting - Expenditures

Subobject	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2018	FY 2018 Amended	Basis of Expense
	Actual	Amended as of 03/31/2018	Year-to-Date as of 03/31/2018	Estimate	Department Requested	Budget Recommended	Amended vs. FY 2019 Recommended	vs. FY 2019 Recommended (% Different)	
1101 Permanent Salaries	1,041,704	1,172,681	529,987	1,048,812	1,232,841	1,232,841	60,160	5%	
1104 Temporary Salaries	-	26,510	-	-	27,305	27,836	1,326	5%	
1107 Part Time Salaries	20,160	-	11,524	11,524	-	-	-	0%	
1110 Sick Conv To Cash	2,025	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	10,215	-	7,698	7,698	-	-	-	0%	
1116 Comp Absences	575	-	(575)	-	-	-	-	0%	
1119 Payroll Accrual	366	-	(20,656)	-	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	12,260	12,260	12,260	100%	One-time lump sum payment
1201 Longevity Pay	10,509	11,682	10,995	10,995	11,481	11,481	(201)	(2%)	
1316 Upgrade Pay	313	-	1,005	1,005	-	-	-	0%	
1401 Car Allowances	9,000	9,000	4,500	9,000	12,000	12,000	3,000	33%	
1407 Expense Allowances	7,200	8,640	3,600	7,200	7,200	7,200	(1,440)	(17%)	
1413 Cellphone Allowance	2,160	2,160	1,080	2,160	2,160	2,160	-	0%	
1501 Overtime 1.5X Pay	10	312	2,699	312	1,000	328	16	5%	
1707 Sick Termination Pay	575	-	706	707	-	-	-	0%	
1710 Vacation Term Pay	4,159	-	-	-	-	-	-	0%	
2119 Wellness Incentives	4,000	3,000	2,000	3,000	-	-	(3,000)	(100%)	
2204 Pension - General Emp	170,674	118,934	118,934	118,934	131,843	111,211	(7,723)	(6%)	
2299 Pension - Def Cont	44,625	55,224	22,127	50,640	58,969	58,969	3,745	7%	
2301 Soc Sec/Medicare	79,604	93,518	41,133	79,526	96,524	96,524	3,006	3%	
2304 Supplemental FICA	-	-	-	-	2,089	2,089	2,089	100%	
2307 Year End FICA Accr	79	-	(1,601)	-	938	938	938	0%	One-time lump sum FICA payment
2404 Health Insurance	134,927	155,340	75,768	150,856	180,050	180,050	24,710	16%	
Personal Services	1,542,882	1,657,001	810,922	1,502,369	1,776,660	1,755,887	98,886	6%	
3101 Acct & Auditing	105,861	96,805	73,845	96,805	96,805	87,840	(8,965)	(9%)	External Audit fees
3199 Other Prof Serv	38,630	18,000	-	18,000	21,000	21,000	3,000	17%	Governmental Accounting Standards Board (GASB) 74, 75, and 68 actuarial reports for audit
3210 Clerical Services	-	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	145	1,500	515	1,500	1,320	1,320	(180)	(12%)	Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR) award fees
3231 Food Services	-	-	13	14	-	-	-	0%	
3299 Other Services	9,420	15,000	-	15,000	9,000	15,000	-	0%	Paperless Pay Corp. Electronic Payroll Advice System; Paperless Pay Corp Electronic W-2 forms
3304 Office Equip Rent	2,346	2,977	842	2,500	2,730	2,730	(247)	(8%)	Toshiba copier lease & copies; Toshiba Business Solutions copy
3404 Components/Parts	-	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	-	-	-	-	-	-	-	0%	
3428 Bldg Rep & Maint	-	-	604	604	1,000	-	-	0%	
3613 Special Delivery	12	-	-	-	-	-	-	0%	
3616 Postage	30	-	-	-	-	-	-	0%	
3628 Telephone/Cable TV	469	578	369	578	578	578	-	0%	
3904 Books & Manuals	-	260	-	260	-	-	(260)	(100%)	
3907 Data Proc Supplies	557	1,200	-	1,200	1,200	800	(400)	(33%)	Printer supplies
3925 Office Equip < \$5000	224	8,824	90	8,824	-	-	(8,824)	(100%)	
3928 Office Supplies	11,839	13,500	5,373	13,500	13,500	13,500	-	0%	
3999 Other Supplies	1,095	1,675	-	1,675	-	-	(1,675)	(100%)	
4101 Certification Train	1,220	2,300	35	2,300	1,156	2,300	-	0%	Certified Accounts Payable Professional (CAPP) certification and recertification; Microsoft Training; Certified Accounts Payable Associate (CAPA) certification; (Certified Government Finance Officers Association (CGFOA) recertification; Certified Public Manager (CPM) certification
4104 Conferences	6,080	5,100	1,170	5,100	4,404	5,100	-	0%	Government Finance Officers Association (GFOA) Conference; Infor Conference; The Conference for Women
4110 Meetings	210	500	-	500	200	500	-	0%	South Florida Government Finance Officers Association (SFGFOA) meetings
4113 Memberships/Dues	2,613	2,370	1,380	2,370	3,368	2,370	-	0%	Institute of Financial Operations (IFO) Group Renewal; Florida Government Finance Officers Association (FGFOA) membership; Government Finance Officers Association (GFOA) membership; Association of Fundraising Professionals (APA) membership; Association of Government Accountants (AGA) membership

Central Accounting - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4116 Schools	5,811	6,700	4,510	6,700	4,766	6,700	-	0%	Florida Government Finance Officers Association (FGFOA) Boot Camp and trainings; University of North Carolina at Pembroke Governmental Accounting seminar
4355 Servchg-Print Shop	2,287	5,000	343	5,000	3,000	3,000	(2,000)	(40%)	Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR)
5604 Writeoff A/R & Other	-	-	-	-	-	-	-	0%	
Operating Expenses	188,848	182,289	89,089	182,430	164,027	162,738	(19,551)	(11%)	
Division Total	1,731,730	1,839,290	900,011	1,684,799	1,940,687	1,918,625	79,335	4%	

Finance Department

Treasury

Division Description

The Treasury division manages the City's estimated \$500 million investment portfolio, which includes over \$100 million in cash equity. The division also oversees the debt management and revenue tracking functions. The division facilitates the City's debt issuances and assists in obtaining credit ratings. It works with external advisors, investment managers, bond counsel, and financial advisors to ensure compliance with securities regulations. The division is also responsible for recording and reporting revenue properly, accurately, and timely in the City's accounting system. Reporting mechanisms include the Quarterly Investment Report to the City Commission and annual Bondholder's Report.

FY 2018 Major Accomplishments

- Implemented the City's Operating Cash Investment Plan designed to safely generate additional revenue for the City by scheduling investment maturities with expected City cash needs.
- Implemented new Lockbox provider's contract for payments.
- Implemented new Investment Advisors/Managers contract saving 37.5% on investment-related fees.
- Reviewed and updated the City's Investment Policy.
- Initiated phase I of FIRST implementation, including accounts receivable, cash receipting, and grant management modules.
- Completed implementation of a new credit card processing system.

FY 2019 Major Projects and Initiatives

- Continue implementation of FIRST.
- Implement a real-time financial market data platform to assist with in-house investment of the Open Post-Employment Benefits (OPEB) Trust Fund.
- Establish a list of qualified financial institutions to serve as Authorized Investment Dealers for the purchase of securities in the City's portfolio.
- Review and update the investment policy for the City's OPEB Trust Fund.

Treasury - Expenditures

Subsubject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	585,251	639,776	294,093	555,698	643,860	643,860	4,084	1%	
1107 Part Time Salaries	7,037	-	-	-	-	-	-	0%	
1110 Sick Conv To Cash	3,912	-	1,589	1,590	-	-	-	0%	
1113 Vac Mgmt Conv	4,862	-	6,487	6,488	-	-	-	0%	
1116 Comp Absences	(5,509)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	3,557	-	(12,227)	-	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	7,164	7,164	7,164	100%	One-time lump sum payment
1201 Longevity Pay	7,894	8,349	8,368	8,368	9,373	9,373	1,024	12%	
1401 Car Allowances	5,250	6,000	2,250	3,750	6,000	6,000	-	0%	
1407 Expense Allowances	5,840	6,240	3,120	6,240	6,240	6,240	-	0%	
1413 Cellphone Allowance	1,140	1,680	540	780	480	480	(1,200)	(71%)	
1501 Overtime 1.5X Pay	361	-	2,928	-	1,000	-	-	0%	
1504 Overtime 1X Pay	7	-	20	-	-	-	-	0%	
1509 O/T - Reimbursable - 1.5X Pay	10	-	-	-	-	-	-	0%	
1510 O/T - Reimbursable - 1.0X Pay	7	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	-	-	1,476	1,477	-	-	-	0%	
1710 Vacation Term Pay	6,128	-	4,403	4,403	-	-	-	0%	
1801 Core Adjustments	0	0	-	-	-	1,200	1,200	100%	Cell phone allowance
2107 Moving Expense	2,500	-	(1,250)	-	-	-	-	0%	
2119 Wellness Incentives	2,000	2,500	2,000	2,500	-	-	(2,500)	(100%)	
2199 Other Emp Bene	-	-	-	-	-	-	-	0%	
2204 Pension - General Emp	131,165	84,448	84,448	84,448	93,296	78,697	(5,751)	(7%)	
2299 Pension - Def Cont	17,295	22,403	8,445	15,400	21,272	21,272	(1,131)	(5%)	
2301 Soc Sec/Medicare	45,412	50,611	23,678	43,640	50,945	50,945	334	1%	
2307 Year End FICA Accr	(177)	-	(920)	-	548	548	548	100%	One-time lump sum FICA payment
2404 Health Insurance	56,809	49,303	26,673	53,301	60,869	60,869	11,566	23%	
Personal Services	880,750	871,310	456,120	788,083	901,047	886,648	15,338	2%	
3107 Data Proc Serv	-	-	-	-	42,500	-	-	100%	
3113 Fin & Bank Serv	24,204	32,000	16,417	32,835	25,000	25,000	(7,000)	(22%)	Wells Custody and Other Postemployment Benefits (OPEB) deposit ticket and deposit ticket bags
3114 Bank Analysis Fees	246,184	140,000	97,329	-	250,000	250,000	110,000	79%	Wells Fargo commercial banking analysis fees
3116 Invest Mgmt Serv	337,137	422,320	113,449	332,168	245,000	245,000	(177,320)	(42%)	Consultant fees
3199 Other Prof Serv	15,255	12,000	3,000	12,000	12,000	12,000	-	0%	Financial Advisor fees
3216 Costs/Fees/Permits	186	580	100	580	-	-	(580)	(100%)	
3299 Other Services	-	-	-	-	75,000	-	-	0%	
3404 Components/Parts	-	-	-	-	-	-	-	0%	
3613 Special Delivery	-	-	-	-	-	-	-	0%	
3616 Postage	1,212	1,300	675	1,300	1,300	1,300	-	0%	Miscellaneous Accounts Receivable billing
3628 Telephone/Cable TV	-	-	193	193	-	-	-	0%	
3904 Books & Manuals	597	300	-	300	300	300	-	0%	Governmental Accounting, Auditing and Financial Reporting (GAAFR) and debt publications
3907 Data Proc Supplies	147	400	-	400	400	400	-	0%	printer ink
3925 Office Equip < \$5000	774	6,324	-	6,324	-	-	(6,324)	(100%)	
3928 Office Supplies	2,361	2,500	599	2,500	2,500	2,500	-	0%	
3999 Other Supplies	806	-	-	-	-	-	-	0%	
4101 Certification Train	714	950	125	950	650	950	-	0%	Certified Government Finance Officer (CGFO) application, webinar and exam
4104 Conferences	3,330	3,800	336	3,800	2,635	3,800	-	0%	Florida Government Finance Officers Association (FGFOA) conference
4110 Meetings	30	380	30	380	390	380	-	0%	South Florida Government Finance Officers Association (SFGFOA) dinner meetings
4113 Memberships/Dues	1,954	1,580	35	1,580	1,280	1,580	-	0%	Florida Government Finance Officers Association (FGFOA); Government Finance Officers Association (GFOA); National Association of Black Accountants; American Institute of Certified Public Accountants (AICPA); Local Finance Chapter Dinner Meetings
4116 Schools	3,489	3,150	1,822	3,150	3,195	3,150	-	0%	Florida Government Finance Officers Association (FGFOA) boot camp and School of Governmental Finance; Government Finance Officers Association (GFOA) classes
4355 Servchg-Print Shop	59	100	23	100	100	100	-	0%	
5604 Writeoff A/R & Other	10,653	-	-	-	-	-	-	0%	
Operating Expenses	649,089	627,684	234,133	398,560	662,250	546,460	(81,224)	(13%)	
Division Total	1,529,839	1,498,994	690,252	1,186,643	1,563,297	1,433,108	(65,886)	(4%)	

Finance Department

Procurement Services

Division Description

The Procurement Services division assists all City departments with the purchase of goods and services. Per Section 2 of the City's Code of Ordinances, it is necessary that commodities and contractual services of suitable standards and in sufficient quantities be available as needed and that such items be purchased at the best prices available, consistent with City standards of service and quality.

FY 2018 Major Accomplishments

- Expanded supplier performance evaluations Citywide. This process has improved ongoing vendor relationships and decreased potential protests by establishing better communication.
- Implemented the Procurement Ordinance and revised Procurement Manual for procurement modernization.
- Initiated phase I of FIRST, including procurement, contracts management and asset management modules.

FY 2019 Major Projects and Initiatives

- Initiate implementation of FIRST procurement module.
- Conduct supplier outreach to increase procurement opportunities among local vendors in the City.
- Update/create solicitation and contract templates that are structured to better meet the specific needs of each department.
- Develop a training program for end-users focusing on the Procurement Ordinance and Procurement Manual.

Procurement - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	922,125	958,833	419,671	878,689	982,942	982,942	24,109	3%	
1104 Temporary Salaries	-	-	-	-	-	-	-	0%	
1107 Part Time Salaries	-	-	15,989	15,989	-	-	-	0%	
1113 Vac Mgmt Conv	5,226	-	811	812	-	-	-	0%	
1116 Comp Absences	-	-	-	-	-	-	-	0%	
1119 Payroll Accrual	540	-	(17,363)	-	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	1,552	1,552	1,552	100%	One-time lump sum payment
1201 Longevity Pay	17,417	8,386	8,394	8,394	8,995	8,995	609	7%	
1204 Longevity Accr	-	-	-	-	-	-	-	0%	
1316 Upgrade Pay	-	-	843	843	-	-	-	0%	
1401 Car Allowances	13,250	12,000	5,000	11,000	15,000	15,000	3,000	25%	
1407 Expense Allowances	7,280	8,640	3,600	7,200	7,200	7,200	(1,440)	(17%)	
1413 Cellphone Allowance	3,420	2,640	1,060	1,780	960	960	(1,680)	(64%)	
1501 Overtime 1.5X Pay	277	-	855	-	500	-	-	0%	
1504 Overtime 1X Pay	-	-	53	-	-	-	-	0%	
1701 Retirement Gifts	156	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	2,168	-	2,940	2,940	-	-	-	0%	
1710 Vacation Term Pay	25,286	-	8,183	8,183	-	-	-	0%	
1799 Other Term Pay	-	-	-	-	-	-	-	0%	
1801 Core Adjustments	-	-	-	-	-	1,200	1,200	0%	Cell phone allowance
2119 Wellness Incentives	3,500	1,500	1,500	1,500	-	-	(1,500)	(100%)	
2204 Pension - General Emp	91,140	72,182	72,182	72,182	67,155	56,645	(15,537)	(22%)	
2299 Pension - Def Cont	47,808	56,341	25,106	64,791	62,270	62,270	5,929	11%	
2301 Soc Sec/Medicare	72,560	75,771	34,104	72,582	77,658	77,658	1,887	2%	
2307 Year End FICA Accr	59	-	(1,362)	-	119	119	119	100%	One-time lump sum FICA payment
2404 Health Insurance	107,630	111,374	59,250	119,385	125,607	125,607	14,233	13%	
Personal Services	1,319,842	1,307,667	640,814	1,266,270	1,349,958	1,340,148	32,481	2%	
3199 Other Prof Serv	-	-	554	554	25,000	-	-	0%	
3216 Costs/Fees/Permits	748	780	-	780	600	600	(180)	(23%)	Achievement of Excellence in Procurement award application \$600
3231 Food Services	814	300	186	300	600	600	300	100%	Procurement Liaison meetings
3299 Other Services	47,503	48,000	29,526	48,000	30,000	30,000	(18,000)	(38%)	BidSync Solicitation Management System; Smart Procure market analysis tool
3304 Office Equip Rent	1,613	2,500	349	2,500	-	1,800	(700)	(28%)	Toshiba Copier
3404 Components/Parts	-	-	-	-	-	-	-	0%	
3613 Special Delivery	20	-	-	-	-	-	-	0%	
3628 Telephone/Cable TV	1,344	1,800	1,045	1,800	1,800	1,800	-	0%	Mobile Data Hot Spot Services
3904 Books & Manuals	-	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	540	-	-	-	500	500	500	100%	Printer Supplies
3925 Office Equip < \$5000	7,300	600	281	1,882	-	-	(600)	(100%)	
3928 Office Supplies	3,999	6,500	2,089	6,500	6,500	6,500	-	0%	
3931 Periodicals & Mag	-	-	-	-	-	-	-	0%	
3999 Other Supplies	221	500	588	588	500	500	-	0%	Neighbor Support Night giveaways and shirts for staff
4101 Certification Train	885	2,590	710	2,590	405	540	(2,050)	(79%)	
4104 Conferences	8,330	12,300	1,057	12,300	8,600	12,300	-	0%	National Institute of Government Procurement (NIGP); Florida Association of Public Procurement Officials (FAPPO); International Supply Management (ISM) Conferences
4110 Meetings	35	1,180	-	1,180	1,000	1,180	-	0%	Chapter meetings
4113 Memberships/Dues	2,457	1,370	1,383	1,384	2,000	1,370	-	0%	Florida Association of Public Procurement Officials (FAPPO) for buyers, National Institute for Government Procurement (NIGP), Southeast Florida Chapter and Code
4116 Schools	3,511	14,000	3,639	14,000	3,200	3,500	(10,500)	(75%)	Purchasing courses
4355 Servchg-Print Shop	136	400	-	400	400	400	-	0%	Business cards and records requests
Operating Expenses	79,454	92,820	41,407	94,758	81,105	61,590	(31,230)	(34%)	
Division Total	1,399,296	1,400,487	682,221	1,361,028	1,431,063	1,401,738	1,251	0%	

Business Tax - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	132,780	145,732	57,236	123,114	138,349	138,349	(7,383)	(5%)	
1119 Payroll Accrual	(933)	-	(1,821)	-	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	1,626	1,626	1,626	100%	One-time lump sum payment
1201 Longevity Pay	2,200	2,200	2,200	2,200	2,200	2,200	-	0%	
1501 Overtime 1.5X Pay	6,835	6,240	5,360	6,240	7,000	6,552	312	5%	
1504 Overtime 1X Pay	117	-	35	-	-	-	-	0%	
1707 Sick Termination Pay	3,753	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	7,372	-	-	-	-	-	-	0%	
2204 Pension - General Emp	44,364	23,579	23,579	23,579	13,778	11,622	(11,957)	(51%)	
2299 Pension - Def Cont	3,231	3,282	2,582	7,219	7,108	7,108	3,826	117%	
2301 Soc Sec/Medicare	10,996	11,793	4,589	9,359	10,752	10,752	(1,041)	(9%)	
2307 Year End FICA Accr	(64)	-	(157)	-	124	124	124	0%	One-time lump sum FICA payment
2404 Health Insurance	16,200	24,300	12,150	24,300	31,608	31,608	7,308	30%	
Personal Services	226,851	217,126	105,753	196,011	212,545	209,941	(7,185)	(3%)	
3107 Data Proc Serv	-	-	-	-	11,100	-	-	0%	
3113 Fin & Bank Serv	26,801	20,400	5,567	9,599	30,000	30,000	9,600	47%	Bill2Pay lockbox services; Merchant fees; (Increased due to more owners paying online)
3216 Costs/Fees/Permits	1,326	-	1,260	1,260	2,200	1,300	1,300	100%	Post office box fees. Renewals Aug - Oct
3299 Other Services	10,868	26,124	-	23,805	10,889	10,889	(15,235)	(58%)	Collection agency
3401 Computer Maint	773	-	-	-	-	-	-	0%	
3428 Bldg Rep & Maint	-	-	-	-	-	-	-	0%	
3616 Postage	15,869	4,572	2,751	4,572	15,800	15,800	11,228	246%	24,000 renewal letters; 11,910 delinquent letters
3628 Telephone/Cable TV	126	-	361	361	-	-	-	0%	
3907 Data Proc Supplies	-	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	788	1,000	-	1,000	-	-	(1,000)	(100%)	
3928 Office Supplies	1,498	2,500	1,177	2,500	2,500	2,500	-	0%	Purchasing card and Neighbor Support Night supplies
4101 Certification Train	-	-	-	-	-	-	-	0%	
4104 Conferences	1,079	4,655	1,187	4,655	4,655	4,655	-	0%	Florida Association of Business Tax Officials (FABTO) conference
4113 Memberships/Dues	425	480	150	480	600	600	120	25%	Florida Association of Business Tax Officials (FABTO) membership
4116 Schools	-	1,000	-	1,000	1,000	1,000	-	0%	Supervisor training
4355 Servchg-Print Shop	9,276	8,200	-	8,200	8,610	8,610	410	5%	Printing, folding, and inserting renewals and delinquent notices
4370 Servchg-Treasury	-	60,187	30,093	60,187	60,187	-	(60,187)	(100%)	
5604 Writeoff A/R & Other	8,304	-	-	-	-	-	-	0%	
Operating Expenses	77,132	129,118	42,547	117,619	147,541	75,354	(53,764)	(42%)	
Division Total	303,983	346,244	148,299	313,630	360,086	285,295	(60,949)	(18%)	

Finance Department Water and Sewer Fund



Finance - Water and Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Water and Sewer Fund - 450	3,599,031	3,028,779	1,340,827	2,854,323	3,070,902	3,078,416	49,637	1.6%
Total Funding	3,599,031	3,028,779	1,340,827	2,854,323	3,070,902	3,078,416	49,637	1.6%

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Utility Billing And Collections	3,599,031	3,028,779	1,340,827	2,854,323	3,070,902	3,078,416	49,637	1.6%
Total Expenditures	3,599,031	3,028,779	1,340,827	2,854,323	3,070,902	3,078,416	49,637	1.6%

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,619,805	1,841,139	881,214	1,690,251	1,870,131	1,870,551	29,412	1.6%
Operating Expenses	1,979,226	1,187,640	459,613	1,164,072	1,200,771	1,207,865	20,225	1.7%
Total Expenditures	3,599,031	3,028,779	1,340,827	2,854,323	3,070,902	3,078,416	49,637	1.6%
<i>Full Time Equivalents (FTEs)</i>	25.0	26.0	26.0	26.0	26.0	26.0	-	0.0%

FY 2019 Major Variances

Personal Services

Increase due to term pay for four retiring employees	\$ 44,793
Increase due to General Employee Pension allocation	(24,397)

Operating Expenses

Decrease due to one-time equipment purchases in FY 2018	(16,220)
Increase due to contractual and software maintenance fees	29,013
Increase in postage fees due to higher number of utility bills mailed out	10,536

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Finance - 450 Water and Sewer Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - New	Electronic Bill Presentment and Payment system	0.00	93,600	44
2	Program - New	Enhance and streamline payment processes by adding kiosks at TAM and DSD	0.00	59,820	45
			0.00	\$ 153,420	

FY 2019 BUDGET MODIFICATION FORM

Finance - 450 Water and Sewer Operations

Priority No: 1
Title of Request: Electronic Bill Presentment and Payment system
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

To provide better service and more payment options to our Neighbors, the Finance Department has contracted with Invoice Cloud, Inc. to provide on-line service for customers to pay their utility bills. This type of service has been requested by the Budget Advisory Board for the past two years.

The service is set up to encourage the neighbor to sign up for e-billing. It is easy to use for one-time payments and also provides the ability to pay by text. If the account becomes delinquent, an email notification is sent to the neighbor, giving them the opportunity to pay before the water service is disconnected.

Shifting to increased e-billing incorporates both cost reductions and promotes a more sustainable solution. The City currently mails out 42,750 water bills every month, or 513,000 per year at an annual cost of \$281,000. Currently 25% of our neighbors use e-billing, and if an additional 10% of our neighbors sign up for the service in FY 2019, the postage and printing cost would be reduced and generate a saving of \$28,000, and reduce the number of bills sent out from 513,000 to 461,700. If the City elects to charge a convenience fee to the neighbor, it would offset the vendor's fee.

By funding this request the Finance department will further the commitment to continuously improve and innovate communication and service delivery as well as ensure sound fiscal management.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Cost for mailing water bills	\$280,986	\$275,366	\$252,887
ClearPoint	Number of water bill mailings	513,000	502,740	461,700
ClearPoint	Percent of neighbors using ebilling	25%	27%	35%

Strategic Connections:

Cylinder: Internal Support
Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective: Continuously improve and innovate communication and service delivery
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	93,600		FIN100101	3107	DATA PROC SERV
	\$93,600	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Finance - 450 Water and Sewer Operations

Priority No: 2

Title of Request: Enhance and streamline payment processes by adding kiosks at various departments

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In an effort to provide better service and offer convenient payment options for our Neighbors, Finance Department is requesting funding to install two additional payment kiosks at different locations in the City. This request is an enhancement to the City's self-service offerings. This request is an addition to the current FY 2018 program to place two payment kiosks at City Hall. The two additional kiosks requested for FY 2019 will be placed at Transportation and Mobility and Sustainable Development to allow our Neighbors to pay a variety of City bills, such as water bill, business tax, parking fees, and permits in one convenient location. This request will alleviate workload for staff and reduce traffic at the City Hall location as Neighbors will have options throughout the City where they can use the kiosks for all their City related bill payments. In addition to creating convenient payment option for our Neighbors, kiosks will also free up time for staff members, allowing them to perform other duties and tasks.

If this request is not funded, Neighbors will have to continue to visit different dedicated payment locations throughout the City, depending on which service they need. The City's efforts to improve service delivery to our Neighbors will stall.

It is expected that the number of Neighbors visiting the actual Utility billing office will decrease as soon as the FY 2018 kiosks will be operational in City Hall, but it will not reduce the overall number of visitors to the City Hall facility. Traffic congestion and number of visitors to City Hall will remain high, as Neighbors still have to come to the City Hall facility to visit the kiosks. If this request is funded neighbors will have two additional locations they can visit, which will reduce traffic to City Hall.

In FY 2017, 21,591 neighbors visited the Utility billing office in City Hall, which equates to 85 neighbors/day. With the installation of two kiosks in City Hall, the Target for FY 2018 is reduced to 20,000 and for FY 2019 to 18,500 unless additional payment locations are added. If funding is approved for DSD and TAM locations, the estimated number of visitors to City Hall in FY 2019 is reduced to 12,500.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Neighbors walking into lobby	20,000	18,500	12,500

Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Provide reliable and progressive technology infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	5,000	<i>Kiosk maintenance</i>	FIN100101	3401	COMPUTER MAINT
<input checked="" type="checkbox"/>	54,820	<i>Kiosks</i>	FIN100101	6499	OTHER EQUIPMENT
\$59,820		Total Expenditure			

Descriptions & Line Items By Division



Finance Department

Utility Billing and Collection

Division Description

The Utility Billing and Collection division is responsible for the accurate and timely billing and collection of utility bills, special assessments, and miscellaneous account receivables on a monthly basis, as well as the annual billing and collection of the business tax renewable forms. Additional responsibilities include lien searches and applying liens to delinquent utility accounts. The division also provides the accurate posting of the City's cash collection and the timely upload to the City's Financial Accounting Management Information System (FAMIS). Utility Billing and Collection strives to deliver excellent customer support to neighbors paying for utility services and business taxes.

FY 2018 Major Accomplishments

- Revised and updated the City Code of Ordinances as it relates to the billing hydrant meters to add enforcement and better collection efforts, which will minimize delinquency.
- Implemented kiosks in the City Hall drive-thru and lobby to help streamline the payment process.
- Completed the First Call Resolution initiative by efficiently resolving neighbor's issues on the initial call to the Call Center.
- Implemented web chat in the second quarter of the year.
- Upgraded Interactive Voice Response (IVR) system.
- Implemented an electronic payment solution, which offers more customer friendly technology for paying utility bills, such as pay by text.

FY 2019 Major Projects and Initiatives

- Provide electronic billing for Business Tax renewals with the option to print the tax certificate on-line, after the full payment is made.
- Revise and update the City Code of Ordinances as it relates to the billing and collection of fire services to add enforcement and better collection efforts, which will minimize delinquency.
- Implement centralized cashiering platform as a part of FIRST.

Utility Billing and Collections - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Analyst Recommended	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,036,729	1,207,551	525,468	1,081,514	1,223,985	1,223,985	1,223,985	16,434	1%	
1110 Sick Conv To Cash	658	-	1,316	1,317	-	-	-	-	0%	
1113 Vac Mgmt Conv	902	-	759	760	-	-	-	-	0%	
1116 Comp Absences	-	-	-	-	-	-	-	-	0%	
1119 Payroll Accrual	432	-	(20,532)	-	-	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	7,321	7,321	7,321	7,321	100%	One-time lump sum payment
1201 Longevity Pay	31,755	30,910	28,514	28,514	28,891	28,891	28,891	(2,019)	(7%)	
1316 Upgrade Pay	121	-	177	944	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	640	960	480	960	960	960	960	-	0%	
1501 Overtime 1.5X Pay	9,087	10,400	5,121	9,440	10,500	10,500	10,500	520	5%	
1504 Overtime 1X Pay	318	-	153	-	-	-	-	-	0%	
1701 Retirement Gifts	-	-	-	-	1,000	1,000	1,000	1,000	100%	
1707 Sick Termination Pay	1,873	-	234	234	-	-	-	-	0%	
1710 Vacation Term Pay	3,066	-	1,379	1,380	-	-	-	-	0%	
1799 Other Term Pay	-	-	-	-	44,793	44,793	44,793	44,793	100%	
2104 Mileage Reimburse	-	-	-	-	-	-	-	-	0%	
2119 Wellness Incentives	500	500	500	500	-	-	-	(500)	(100%)	
2204 Pension - General Emp	160,848	124,461	124,461	124,461	86,700	86,700	86,700	(37,761)	(30%)	
2299 Pension - Def Cont	41,495	47,760	23,870	58,581	61,124	61,124	61,124	13,364	28%	
2301 Soc Sec/Medicare	78,447	94,820	40,972	81,905	96,152	96,152	96,152	1,332	1%	
2307 Year End FICA Accr	79	-	(1,535)	-	560	560	560	560	0%	One-time lump sum FICA payment
2404 Health Insurance	140,121	207,027	91,501	182,991	213,087	213,087	213,087	6,060	3%	
2410 Workers' Comp	3,569	3,084	1,542	3,084	3,084	3,084	3,084	-	0%	
9237 Transfer To Special Obligations	106,165	110,666	55,333	110,666	88,974	88,974	88,974	(21,692)	(20%)	
Personal Services	1,619,805	1,841,139	881,214	1,690,251	1,870,131	1,870,131	1,870,551	29,412	2%	
3107 Data Proc Serv	33,165	21,951	4,290	21,951	43,498	43,498	22,298	347	2%	Melissa Data; National Change of Addresses (NCOA); Cayenta Modifications (dashboard and reporting upgrades); NemoQ Queue
3113 Fin & Bank Serv	33,115	40,000	23,343	50,345	40,000	40,000	55,000	15,000	38%	Bill2Pay lockbox services
3199 Other Prof Serv	-	-	100	100	-	-	-	-	0%	
3216 Costs/Fees/Permits	11,411	20,782	7,402	21,260	20,000	20,000	20,000	(782)	(4%)	Lien and Lien Release Fees
3231 Food Services	137	-	-	-	-	-	-	-	0%	
3249 Security Services	19,351	14,488	2,328	6,986	12,848	12,848	12,848	(1,640)	(11%)	Micro-Systems Security; Gloval; Drive-Thru Security
3299 Other Services	19,822	23,505	-	23,505	13,955	13,955	13,955	(9,550)	(41%)	Collection Agency Fees, Interactive Response for utility customers, Regional Cayenta meeting
3304 Office Equip Rent	1,298	2,300	840	2,300	2,300	2,300	2,300	-	0%	Toshiba Copier rental
3310 Other Equip Rent	-	29,400	-	-	-	-	-	(29,400)	(100%)	
3401 Computer Maint	145,647	136,270	39,496	136,270	155,283	155,283	150,283	14,013	10%	Paymentus; Cognos; Oracle; Cayenta; NemoQ; Utility Billing Kiosks, Cayenta reconciliation reports for installments (sewer connections removed from
3404 Components/Parts	-	-	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	881	1,500	-	1,500	1,500	1,500	1,500	-	0%	Equipment repair (fax, copier, phones, and money counter); Money counter maintenance
3428 Bldg Rep & Maint	11,635	-	1,720	1,720	-	-	-	-	0%	
3616 Postage	191,396	217,800	65,811	217,800	228,696	228,696	228,336	10,536	5%	Postage and permits for annual mailing of utility bills
3628 Telephone/Cable TV	72	-	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	748	8,403	2,599	8,403	500	500	500	(7,903)	(94%)	Network and wiring
3925 Office Equip < \$5000	5,707	22,220	-	22,220	34,175	34,175	6,000	(16,220)	(73%)	Desk teller check scanners; Receipt/validation printers; Credit card equipment; Cash drawers;
3926 Furniture	-	-	0	-	-	-	1,680	1,680	0%	Office chairs
3928 Office Supplies	32,052	34,800	13,161	34,800	35,000	35,000	34,800	-	0%	#10 envelopes; Pre-printed return envelopes; Toner and miscellaneous supplies; Neighbor Support Night supplies; Customer Service Week
3999 Other Supplies	504	2,905	1,962	1,000	-	-	-	(2,905)	(100%)	
4101 Certification Train	-	300	1,295	1,295	-	-	300	-	0%	
4104 Conferences	5,634	8,000	1,739	8,000	9,000	9,000	8,000	-	0%	Cayenta user conference; Customer Service Week conference
4113 Memberships/Dues	216	115	-	115	115	115	115	-	0%	Notary renewal
4116 Schools	-	1,000	598	1,000	2,000	2,000	1,000	-	0%	Customer service training
4213 Retiree Health Bene	5,600	2,400	4,000	4,000	2,400	2,400	2,400	-	0%	
4304 Indirect Admin Serv	955,397	376,485	188,243	376,485	376,485	376,485	427,994	51,509	14%	
4343 Servchg-Info Sys	447,110	151,583	75,792	151,583	151,583	151,583	151,583	-	0%	
4355 Servchg-Print Shop	36,151	44,460	11,409	44,460	44,460	44,460	40,000	(4,460)	(10%)	Printing and stuffing of annual utility bills
4404 Fidelity Bonds	-	-	-	-	-	-	-	-	0%	
4407 Emp Proceedings	6,780	3,431	1,716	3,432	3,431	3,431	3,431	-	0%	
4410 General Liability	15,397	11,346	5,673	11,346	11,346	11,346	11,346	-	0%	

Utility Billing and Collections - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Analyst Recommended	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4416 Other Ins Charges	-	11,804	5,902	11,804	11,804	11,804	11,804	-	0%	
4431 Pub Officials Liab	-	392	196	392	392	392	392	-	0%	
Operating Expenses	1,979,226	1,187,640	459,613	1,164,072	1,200,771	1,200,771	1,207,865	20,225	2%	
6404 Computer Equipment	-	-	-	-	-	-	-	-	0%	
Capital Outlay	-	-	-	-	-	-	-	-	0%	
Division Total	3,599,031	3,028,779	1,340,827	2,854,323	3,070,902	3,070,902	3,078,416	49,637	2%	

Utility Billing and Collections - Expenditures

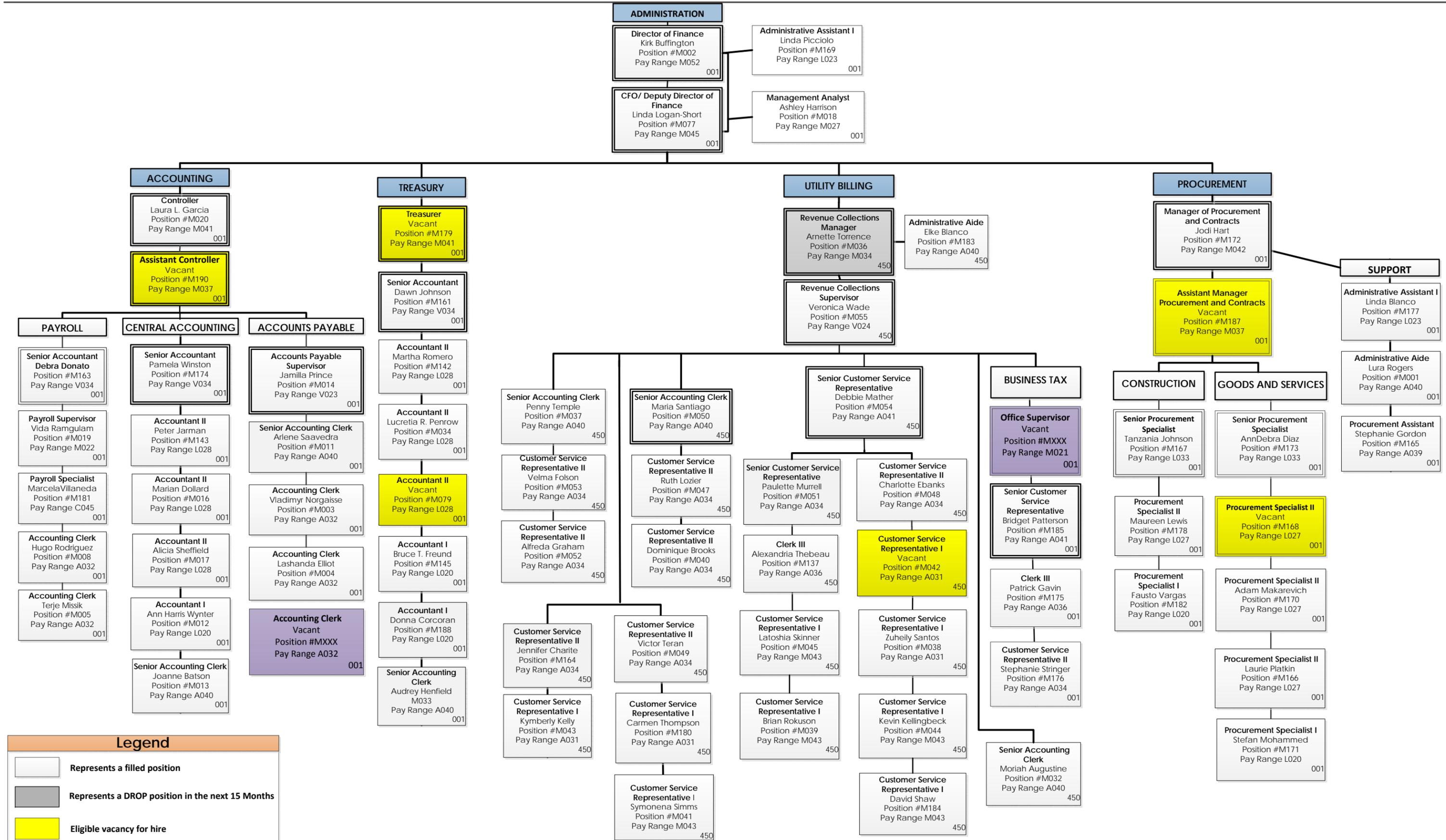
Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Analyst Recommended	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,036,729	1,207,551	525,468	1,081,514	1,223,985	1,223,985	1,223,985	16,434	1%	
1110 Sick Conv To Cash	658	-	1,316	1,317	-	-	-	-	0%	
1113 Vac Mgmt Conv	902	-	759	760	-	-	-	-	0%	
1116 Comp Absences	-	-	-	-	-	-	-	-	0%	
1119 Payroll Accrual	432	-	(20,532)	-	-	-	-	-	0%	
1199 Other Regular Salaries	0	-	-	-	7,321	7,321	7,321	7,321	100%	One-time lump sum payment
1201 Longevity Pay	31,755	30,910	28,514	28,514	28,891	28,891	28,891	(2,019)	(7%)	
1316 Upgrade Pay	121	-	177	944	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	640	960	480	960	960	960	960	-	0%	
1501 Overtime 1.5X Pay	9,087	10,400	5,121	9,440	10,500	10,500	10,500	520	5%	
1504 Overtime 1X Pay	318	-	153	-	-	-	-	-	0%	
1701 Retirement Gifts	0	-	0	-	1,000	1,000	1,000	1,000	100%	
1707 Sick Termination Pay	1,873	-	234	234	-	-	-	-	0%	
1710 Vacation Term Pay	3,066	-	1,379	1,380	-	-	-	-	0%	
1799 Other Term Pay	0	-	0	-	44,793	44,793	44,793	44,793	100%	
2104 Mileage Reimburse	-	-	0	-	-	-	-	-	0%	
2119 Wellness Incentives	500	500	500	500	-	-	-	(500)	(100%)	
2204 Pension - General Emp	160,848	124,461	124,461	124,461	86,700	86,700	86,700	(37,761)	(30%)	
2299 Pension - Def Cont	41,495	47,760	23,870	58,581	61,124	61,124	61,124	13,364	28%	
2301 Soc Sec/Medicare	78,447	94,820	40,972	81,905	96,152	96,152	96,152	1,332	1%	
2307 Year End FICA Accr	79	-	(1,535)	-	560	560	560	560	0%	One-time lump sum FICA payment
2404 Health Insurance	140,121	207,027	91,501	182,991	213,087	213,087	213,087	6,060	3%	
2410 Workers' Comp	3,569	3,084	1,542	3,084	3,084	3,084	3,084	-	0%	
9237 Transfer To Special Obligations	106,165	110,666	55,333	110,666	88,974	88,974	88,974	(21,692)	(20%)	
Personal Services	1,619,805	1,841,139	881,214	1,690,251	1,870,131	1,870,131	1,870,551	29,412	2%	
3107 Data Proc Serv	33,165	21,951	4,290	21,951	43,498	43,498	22,298	347	2%	Melissa Data; National Change of Addresses (NCOA); Cayenta Modifications (dashboard and reporting upgrades); NemoQ Queue
3113 Fin & Bank Serv	33,115	40,000	23,343	50,345	40,000	40,000	55,000	15,000	38%	Bill2Pay lockbox services
3199 Other Prof Serv	-	-	100	100	-	-	-	-	0%	
3216 Costs/Fees/Permits	11,411	20,782	7,402	21,260	20,000	20,000	20,000	(782)	(4%)	Lien and Lien Release Fees
3231 Food Services	137	0	0	-	-	-	-	-	0%	
3249 Security Services	19,351	14,488	2,328	6,986	12,848	12,848	12,848	(1,640)	(11%)	Micro-Systems Security; Gloval; Drive-Thru Security
3299 Other Services	19,822	23,505	-	23,505	13,955	13,955	13,955	(9,550)	(41%)	Collection Agency Fees, Interactive Response for utility customers, Regional Cayenta meeting
3304 Office Equip Rent	1,298	2,300	840	2,300	2,300	2,300	2,300	-	0%	Toshiba Copier rental
3310 Other Equip Rent	-	29,400	-	-	-	-	-	(29,400)	(100%)	
3401 Computer Maint	145,647	136,270	39,496	136,270	155,283	155,283	150,283	14,013	10%	Paymentus; Cognos; Oracle; Cayenta; NemoQ; Utility Billing Kiosks, Cayenta reconciliation reports for installments (sewer connections removed from
3404 Components/Parts	-	0	0	-	-	-	-	-	0%	
3407 Equip Rep & Maint	881	1,500	-	1,500	1,500	1,500	1,500	-	0%	Equipment repair (fax, copier, phones, and money counter); Money counter maintenance
3428 Bldg Rep & Maint	11,635	-	1,720	1,720	-	-	-	-	0%	
3616 Postage	191,396	217,800	65,811	217,800	228,696	228,696	228,336	10,536	5%	Postage and permits for annual mailing of utility bills
3628 Telephone/Cable TV	72	0	0	-	-	-	-	-	0%	
3907 Data Proc Supplies	748	8,403	2,599	8,403	500	500	500	(7,903)	(94%)	Network and wiring
3925 Office Equip < \$5000	5,707	22,220	-	22,220	34,175	34,175	6,000	(16,220)	(73%)	Desk teller check scanners; Receipt/validation printers; Credit card equipment; Cash drawers;
3926 Furniture	0	0	0	0	0	0	1,680	1,680	0%	Office chairs
3928 Office Supplies	32,052	34,800	13,161	34,800	35,000	35,000	34,800	-	0%	#10 envelopes; Pre-printed return envelopes; Toner and miscellaneous supplies; Neighbor Support Night supplies; Customer Service Week
3999 Other Supplies	504	2,905	1,962	1,000	-	-	-	(2,905)	(100%)	
4101 Certification Train	0	300	1,295	1,295	-	-	300	-	0%	
4104 Conferences	5,634	8,000	1,739	8,000	9,000	9,000	8,000	-	0%	Cayenta user conference; Customer Service Week conference
4113 Memberships/Dues	216	115	-	115	115	115	115	-	0%	Notary renewal
4116 Schools	-	1,000	598	1,000	2,000	2,000	1,000	-	0%	Customer service training
4213 Retiree Health Bene	5,600	2,400	4,000	4,000	2,400	2,400	2,400	-	0%	
4304 Indirect Admin Serv	955,397	376,485	188,243	376,485	376,485	376,485	427,994	51,509	14%	
4343 Servchg-Info Sys	447,110	151,583	75,792	151,583	151,583	151,583	151,583	-	0%	
4355 Servchg-Print Shop	36,151	44,460	11,409	44,460	44,460	44,460	40,000	(4,460)	(10%)	Printing and stuffing of annual utility bills
4404 Fidelity Bonds	-	0	0	-	-	-	-	-	0%	
4407 Emp Proceedings	6,780	3,431	1,716	3,432	3,431	3,431	3,431	-	0%	
4410 General Liability	15,397	11,346	5,673	11,346	11,346	11,346	11,346	-	0%	

Utility Billing and Collections - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Analyst Recommended	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4416 Other Ins Charges	0	11,804	5,902	11,804	11,804	11,804	11,804	-	0%	
4431 Pub Officials Liab	0	392	196	392	392	392	392	-	0%	
Operating Expenses	1,979,226	1,187,640	459,613	1,164,072	1,200,771	1,200,771	1,207,865	20,225	2%	
6404 Computer Equipment	-	0	0	0	0	0	0	-	0%	
Capital Outlay	-	-	-	-	-	-	-	-	0%	
Division Total	3,599,031	3,028,779	1,340,827	2,854,323	3,070,902	3,070,902	3,078,416	49,637	2%	

~ Notes ~

"We Build Community"
FINANCE FY 2018 ORG CHART



Legend

- Represents a filled position
- Represents a DROP position in the next 15 Months
- Eligible vacancy for hire
- FY2019 Proposed Position



CITY OF FORT LAUDERDALE FY 2019 DEPARTMENT REQUEST

Parks and Recreation Department



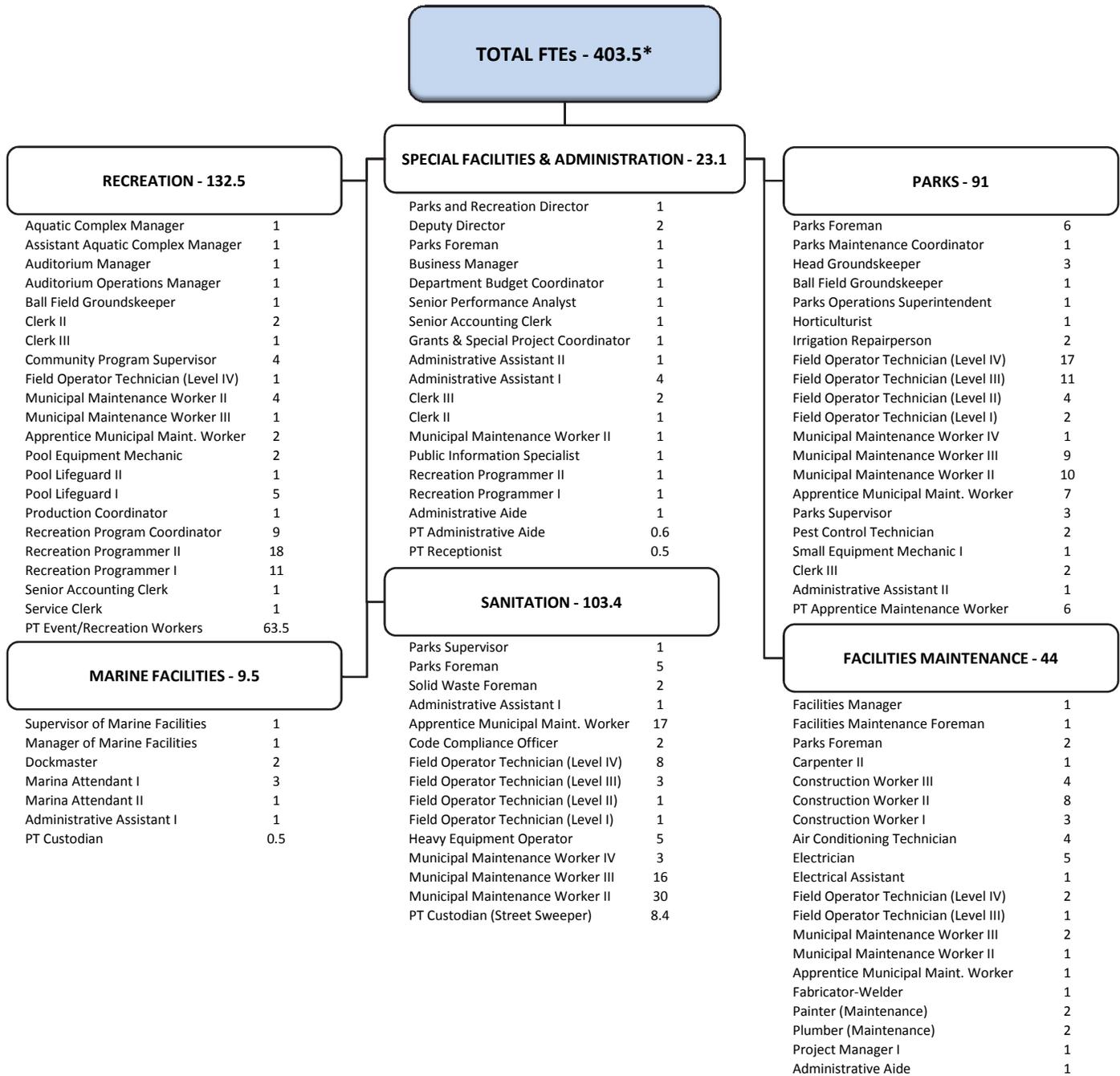


Parks and Recreation Department

The City of Fort Lauderdale Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of neighbors. The department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages, including bingo, ballroom dance, soccer, football, and swimming. There are new parks and expanded green space that contribute to the City's aesthetic enhancement and livability. The department is one of 136 agencies in the country with national accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming and services, along with efficient and effective operations. The department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. The department's divisions include administration, cemeteries, facilities maintenance, marine facilities, parks, recreation, and sanitation services. Parks and Recreation produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new, high visibility events have been pivotal in attracting tourists, residents of surrounding cities, and neighbors to downtown Fort Lauderdale and the beach.

Parks and Recreation Department

FY 2018 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2017	Adopted FY 2018	Difference
401.5	403.5	2.0

Parks and Recreation Department General Fund



Parks and Recreation Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source								
	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	\$ 43,085,030	47,488,180	22,085,910	46,737,820	48,657,472	48,338,871	850,692	1.8%
Total Funding	43,085,030	47,488,180	22,085,910	46,737,820	48,657,472	48,338,871	850,692	1.8%

Financial Summary - Program Expenditures								
	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Special Facilities & Administration	5,452,994	8,151,526	3,742,973	7,635,636	7,531,022	7,433,186	(718,340)	(8.8%)
Recreation	12,990,645	13,636,702	6,487,375	13,849,078	14,452,205	14,094,776	458,074	3.4%
Parks	13,956,293	14,285,288	6,774,557	14,103,948	15,069,039	15,034,655	749,368	5.2%
Facilities Maintenance	9,075,521	9,801,067	4,346,836	9,804,033	9,931,569	10,110,574	309,507	3.2%
Marine Facilities	1,609,577	1,613,596	734,170	1,345,125	1,673,637	1,665,680	52,084	3.2%
Total Expenditures	43,085,030	47,488,180	22,085,910	46,737,820	48,657,472	48,338,871	850,692	1.8%

Financial Summary - Category Expenditures								
	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	24,624,618	25,610,947	12,888,070	24,898,997	25,999,323	26,178,686	567,739	2.2%
Operating Expenses	18,233,297	21,797,125	9,117,732	21,838,823	22,658,149	22,160,185	363,061	1.7%
Capital Outlay	227,115	80,108	80,108	-	-	-	(80,108)	(100.0%)
Total Expenditures	\$ 43,085,030	47,488,180	22,085,910	46,737,820	48,657,472	48,338,871	850,692	1.8%
<i>Full Time Equivalents (FTEs)</i>	<i>300.1</i>	<i>301.1</i>	<i>301.1</i>	<i>301.1</i>	<i>300.1</i>	<i>300.1</i>	<i>(1.0)</i>	<i>(0.3%)</i>

FY 2019 Major Variances

Operating Expenses

Increase in artistic services due to an increased number of community events \$ 260,110
 Increase due to new stage lighting contract 175,000

Capital Outlay

Decrease due to one-time expenses in FY 2018 (80,108)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Parks and Recreation - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - New	Upgrade City Street Lighting	0.00	493,250	9
2	Capital Outlay - New	Three (3) Utility Cargo Vans - Facilities	0.00	145,498	11
3	Position - New	NEW POSITION - Procurement Specialist II	1.00	86,979	12
4	Position - New	NEW POSITION - Recreation Program Coordinator - Carter Park	1.00	83,412	14
5	Position - New	Two (2) NEW POSITIONS - Appr Municipal Maintenance Worker - Snyder Park	2.00	105,324	16
6	Position - New	NEW POSITION - Municipal Maintenance Worker II - Tennis Centers	1.00	17,341	18
7	Position - New	NEW POSITION - Irrigation Technichian	1.00	(36,001)	20
8	Program - New	Build Community through Programs and Events	0.00	102,552	22
9	Position - New	New Positions - Cemetery Management	4.00	229,028	24
			10.00	\$1,227,383	

FY 2019 BUDGET MODIFICATION FORM

Parks and Recreation - 001 General Fund

Priority No: 1

Title of Request: Upgrade City Street Lighting

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

One of the major challenges for the Parks and Recreation Department is the effective maintenance of pedestrian, street, and City park lights. The department has identified a need for a new program to upgrade City street lighting, encompassing several initiatives:

1. Smart node technology installed by external contractor
2. LED light upgrades installed by City employees

The last few Neighbor Surveys have identified street lighting as a primary concern. In 2016, 30% of neighbors stated that they were dissatisfied with the adequacy of lighting throughout the City. There are many factors that may attribute to this dissatisfaction such as existing lights being out, lights not placed in the correct areas or no lights available at all. In the first 5 months of FY2018, Lauderserv/QAlert recorded 881 service requests related to Parks and Recreation, 545 of the service request were lighting related.

The Parks and Recreation Department will be working with Transportation and Mobility and the Sustainability Division of Public Works to establish standards for lighting throughout the City. A collaborative approach to meeting our Vision Zero goals would benefit all citizens, tourist, and business through safer roads and fewer accidents.

Additionally, the Parks and Recreation Department intends to implement smart node technology that can alert staff immediately about outages and their locations instead of waiting for neighbors to report the outage, or for the outages to be reported during monthly inspections by City crews or reported from FPL by customers. The smart nodes would relay updates by utilizing advanced photocell that records information about the status of street and pedestrian lighting in real time. The Department also wants to continue installing LED streetlights to reduce energy usage and energy cost. LED lights use about half the energy in comparison to standard street lights while providing higher quality lighting options. The cost of LED technology continues to decrease, shortening the pay-back period for purchasing the lights.

This request to upgrade City lights will replace 150 existing streetlight fixtures with LED fixtures. The City currently owns 928 lights; 312 of the lights were previously upgraded to LED through a previous initiative. 49.78% (462 of the 928) of the City-owned streetlights would be LED when we convert the additional 150 streetlights per this request to save energy and create safer driving conditions at night.

The Sustainability Division of Public Works recently completed a conversion of 240 FPL owned City lights to LED by an external contractor. They were able to realize a savings of \$6,750 in annual in total charges and 223K kWh per year.

Break down of costs:

Smart Nodes \$320,000
 LED Light Upgrades \$180,000

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Not applicable

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Neighbor Survey - Satisfaction with adequacy of street lighting	45%	50%	54%

Strategic Connections:

Cylinder: Public Places
Goal: Be a community that finds opportunities and leverages partnerships to create unique,
Objective: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	320,000	<i>Smart Nodes</i>	PKR070501	3910	ELECTRICAL SUPPLIES
<input type="checkbox"/>	180,000	<i>LED Upgrades</i>	PKR070501	3910	ELECTRICAL SUPPLIES
<input type="checkbox"/>	(6,750)	<i>Energy Savings</i>	PKR070501	3601	ELECTRICITY
	\$493,250	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Parks and Recreation - 001 General Fund

Priority No: 2
Title of Request: Three (3) - Utility Cargo Vans - Facilities
Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In order to improve efficiency of the facility operations the Facility Maintenance Division needs three additional vans. The trades unit of the Facility Maintenance requires additional vehicles so they can more quickly deploy our plumber, electrician and air conditioning technicians to job sites. Currently, several of these specialized positions have to share vehicles so two individuals are responding to simple work order requests creating less efficiency.

In 2015, we were given these three positions but the vehicles were not included in the request. With these additional vehicles; staff can each be assigned different work orders and responsibilities in order to address issues in our plumbing, electrical and air conditioning systems as efficiently as possible. We will in turn decrease our closure times for City facility requests.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Not applicable

This is a request for a vehicles to be used by City staff, therefore this cannot be performed by a third party.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Neighbor Survey - Percent of Neighbors satisfied with the maintenance of City buildings and facilities	74%	77%	80%

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	133,794	<i>Ford Utility Cargo Vans</i>	PKR070501	6416	VEHICLES
<input type="checkbox"/>	4,000		PKR070501	3801	GASOLINE
	\$137,794	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Parks and Recreation - 001 General Fund

Priority No: 3

Title of Request: NEW POSITION - Procurement Specialist II

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

One of the Parks and Recreation Department’s major challenges is to keep up with the maintenance and repairs of the City’s aging facilities. The department has identified a need for a dedicated Procurement Specialist II, which will allow for redistribution of workload and increased efficiency.

The Facility Maintenance Division maintains all City facilities, comprising of 140 buildings, covering 1.5 million square feet, 105 parks spanning over 900 acres, playground equipment, signs, fences and more than 5,000 street and pedestrian lights. In FY 2018, \$500,000 additional funding was provided for facilities repair and maintenance, however no additional staffing was funded. The current staff is not able to attend to all requests for maintenance or repair; there is currently a backlog of over 1,000 outstanding work orders, not including upcoming repairs needed as a result of the mandatory 40 year or older building safety inspection and small capital projects that are currently beyond the capabilities of the department that do not require the resources of the Engineering Division.

The backlog has occurred as a result of additional administrative and procurement duties placed on existing staff. The additional procurement related activities involve a different skillset than facilities maintenance activities, and with the number of City facilities staff has to maintain, they do not have the availability nor expertise to effectively manage both facilities maintenance and procurement functions.

The addition of a dedicated Procurement Specialist II with background in construction, engineering and ability to write technical specifications, will alleviate the administrative workload from the maintenance staff, allowing them to focus on maintaining the facilities. This will create a more efficient approach to addressing the current backlog of work orders and proactively prepare for solicitations and purchasing administration of upcoming additional work as well as managing the ongoing day to day activities related to procurement. The position will also play an important role in proactively ensuring best practices and effective purchasing. It will be this position’s responsibility to create complex solicitations, initiate quick quotes, and determine contract allocations based on usage from projects that require rapid turnaround such as security services for events at War Memorial Auditorium, painting for new construction and upkeep of aging facilities, and environmental services (specifically mold remediation).

The Neighbor Survey from 2016 indicates that 51.2% of the Neighbors are satisfied with the maintenance of City buildings and facilities, which is a decrease from 2015 when the result was 55.7%.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This cannot be facilitated by a third party. Parks and Recreation was given additional dollars to hire contractors to perform various City-wide facility assessments. The department currently does not have staff with the required technical skill set to create technical specifications/scopes of work. A full-time Procurement Specialist is needed to provide these services.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Neighbor Survey - Percent of Neighbors satisfied with the maintenance of City buildings and facilities	53%	54%	55%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>	<u>Budgeted Salary</u>
Add Position	0130L	PROCUREMENT SPECIALIST II	\$84,126

Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	62,873	PROCUREMENT SPECIALIST II	PKR010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,810	PROCUREMENT SPECIALIST II	PKR010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,659	PROCUREMENT SPECIALIST II	PKR010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	PROCUREMENT SPECIALIST II	PKR010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	480	PROCUREMENT SPECIALIST II	PKR010101	1413	CELLPHONE ALLOWANCE
<input type="checkbox"/>	500	PROCUREMENT SPECIALIST II	PKR010101	2119	WELLNESS INCENTIVES
<input type="checkbox"/>	200	PROCUREMENT SPECIALIST II	PKR010101	3949	UNIFORMS
<input type="checkbox"/>	325	PROCUREMENT SPECIALIST II	PKR010101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	1,348	PROCUREMENT SPECIALIST II	PKR010101	6404	COMPUTER EQUIPMENT
	\$86,979	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Parks and Recreation - 001 General Fund

Priority No: 4

Title of Request: NEW POSITION - Recreation Program Coordinator - Carter Park

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

As the City Fort Lauderdale has experienced new developments and increased population and density over the last years, the need for the enhancement, development, and maintenance of public spaces has also increased. The department has identified an immediate need for a Recreation Program Coordinator at Joseph C. Carter Park. The previous Joseph C. Carter Park Recreation Program Coordinator was relocated to South Side Cultural Center to oversee neighborhood programming, recreation staff, and special events held at the newly opened location. The reallocation of the Recreation Program Coordinator created an increased workload for the Community Program Supervisor that supervises the Recreation Programmer at Joseph C. Carter Park as well as 4 other park locations.

The Recreation Programmer for Joseph C. Carter will address the significant workload demand for the 21.6 acre park location that includes multiple athletic fields, boxing gym, aquatic center, basketball gymnasium, social center, recreation center, and state of the art Orange Bowl stadium featuring a synthetic track and football field. Carter Park uses the aforementioned amenities to host PLAY afterschool program, summer and spring break camps, VITA (Volunteer Income Tax Assistance) services, YDL (Youth Development League); as well as small, medium, and large events such as concerts, track meets, semi pro leagues, teen programming, tennis classes and events, recreational swimming, boxing, and senior programs.

Joseph C. Carter Park is one of the largest urban parks within Broward County and the City of Fort Lauderdale. Carter Park routinely encounters heavy demand to support events, rentals, and programs throughout the year. A number of high profile special events occur at the park, including Friday Night Tunes (March - May), Relay for Life (April), High School Track Meet (April), David Deal Play Day (August) and Light Up Carter (December).

Recreation Program Coordinator is needed to ensure efficient operation, seamless customer service, effective park management, and to ensure the provision of a variety of quality recreational programs are delivered to neighbors and visitors.

According to the Neighbor Survey, 70.8% of the neighbors were satisfied with the quality of Parks and Recreation programs/facilities in 2016, a decrease from 2015, when 76.3% were satisfied.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The Recreation Program Coordinator cannot be contracted out due to the specific knowledge it takes to operate multiple recreation centers, programs and projects that impact overall departmental objectives.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Program Survey - Percent of "Good" or "Excellent" Recreation Program Survey Ratings	88%	89%	90%
ClearPoint	Neighbor Survey - Neighbor satisfaction with quality of Parks and Recreation programs/facilities	72%	73%	74%

Strategic Connections:

Cylinder: Public Places
Goal: Be a healthy community with fun and stimulating recreational activities for our neighbors
Objective: Offer a diverse range of youth, adult, and senior recreational programming

Position Requests:

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>	<u>Budgeted Salary</u>
Add Position	0726V	RECREATION PROGRAM COORDINATOR	\$80,559

Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	59,816	RECREATION PROGRAM COORDINATOR	PKR033201	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,576	RECREATION PROGRAM COORDINATOR	PKR033201	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,383	RECREATION PROGRAM COORDINATOR	PKR033201	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	RECREATION PROGRAM COORDINATOR	PKR033201	2404	HEALTH INSURANCE
<input type="checkbox"/>	500	RECREATION PROGRAM COORDINATOR	PKR033201	2119	WELLNESS INCENTIVES
<input type="checkbox"/>	480	RECREATION PROGRAM COORDINATOR	PKR033201	1413	CELLPHONE ALLOWANCE
<input type="checkbox"/>	200	RECREATION PROGRAM COORDINATOR	PKR010101	3949	UNIFORMS
<input type="checkbox"/>	325	RECREATION PROGRAM COORDINATOR	PKR033201	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	1,348	RECREATION PROGRAM COORDINATOR	PKR033201	6404	COMPUTER EQUIPMENT
	\$83,412	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Parks and Recreation - 001 General Fund

Priority No: 5

Title of Request: TWO (2) NEW POSITIONS - Appr Municipal Maintenance Worker - Snyder Park

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2.00	0.00	0.00	2.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

With the addition of over three miles of trails for disc golf and mountain biking and the upcoming addition of an aerial adventure course, the maintenance needs at Snyder Park have increased beyond the capacity of its current staff. Parks and Recreation Department has identified a need for two new positions.

Snyder Park is a 92 acre park, which is mostly preserve land with a dog park, dog lake pavilions and playgrounds. The Department recently added an 18 hole disc golf course running about 1.3 miles in distance that requires keeping broad fairways clear so that discs can fly with few obstructions throughout the course. This entails keeping the fairways mowed and heavily landscaped areas relatively free from obstacles such as low hanging branches. The area required for play is roughly 10-20 feet wide and 10-20 feet tall. In a park such as Snyder, this requires regular trimming in an area not easily accessible by bucket trucks so the work is more manual.

Currently, the staff at this large park consists of three community builders who are responsible for mowing, weed eating, trash pickup, cleaning parking lots and servicing the dog park and many pavilions. The addition of new amenities has created a workload that is not sustainable by current staff and requires additional manpower to ensure they are safe and can be used as designed. Furthermore, the aerial adventure course that is planned in the near future is expected to increase attendance further and bring more people and trash to the site.

Additionally, the Department is completing a two mile mountain bike trail which will require substantial upkeep to maintain not only the paths but also several obstacles throughout the trail. The obstacles consist of off-road conditions, hills, jumping surfaces, and other obstacles. Even though mountain bikers enjoy uneven terrain and difficult obstacles they still need to be periodically inspected, maintained and repaired to ensure the highest level of safety and enjoyment for the riders. To maintain and accomplish these new trails, the Department will need two additional positions consisting of two Apprentice Maintenance Workers along with a four wheel drive off road utility vehicle. The trails and obstacles will require regular maintenance to keep them safe and enjoyable.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This work is an expansion of current park maintenance duties at Snyder Park to keep up with added infrastructure and use of the park, as such no additional support or supervision is needed along with these positions. Additionally, hiring staff allows for more flexibility to adjust schedules and allocate resources within the park or department to meet needs of peak demand.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Neighbor Survey - Neighbor satisfaction with maintenance of City parks	74%	77%	78%

Strategic Connections:

Cylinder: Public Places

Goal: Be a community that finds opportunities and leverages partnerships to create unique,

Objective: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0256A	APPR MUNICIPAL MAINT WORKER	\$41,587
Add Position	0256A	APPR MUNICIPAL MAINT WORKER	\$41,587

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	27,743	APPR MUNICIPAL MAINT WORKER	PKR062901	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,122	APPR MUNICIPAL MAINT WORKER	PKR062901	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	2,497	APPR MUNICIPAL MAINT WORKER	PKR062901	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	APPR MUNICIPAL MAINT WORKER	PKR062901	2404	HEALTH INSURANCE
<input type="checkbox"/>	27,743	APPR MUNICIPAL MAINT WORKER	PKR062901	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,122	APPR MUNICIPAL MAINT WORKER	PKR062901	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	2,497	APPR MUNICIPAL MAINT WORKER	PKR062901	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	APPR MUNICIPAL MAINT WORKER	PKR062901	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	15,000		PKR062901	6499	OTHER EQUIPMENT
<input type="checkbox"/>	5,000		PKR062901	3999	OTHER SUPPLIES
<input type="checkbox"/>	500		PKR062901	3801	GASOLINE
<input type="checkbox"/>	400		PKR062901	3949	UNIFORMS
<input type="checkbox"/>	250		PKR062901	3940	SAFETY SHOES
<input type="checkbox"/>	1,000		PKR062901	2119	WELLNESS INCENTIVES
		APPR MUNICIPAL MAINT WORKER			
	\$105,324	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Parks and Recreation - 001 General Fund

Priority No: 6

Title of Request: NEW POSITION - Municipal Maintenance Worker II - Tennis Centers

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

As the City Fort Lauderdale has experienced new developments and increased population and density over the last years, the need for development and maintenance of public spaces has also increased. The department has identified a need for one additional Municipal Maintenance Worker II, dedicated to the City's tennis centers.

The City owns and operates two public tennis centers, Jimmy Evert Tennis Center and George English Tennis Center. The two tennis centers combined offer 18 clay and 10 hard tennis courts. The tennis centers are currently staffed with one full time position and 60 hours of part time support divided amongst four part time staffers. As the City grows, the demand for facility usage and maintenance has increased, and based on the current operating hours, the department cannot continue to efficiently operate and maintain both facilities with only one full-time staff and part-time support. The varying facility hours, programming needs, and special events require approximately 100-120 maintenance hours per week to ensure high quality facilities. According to the Neighbor Survey, the satisfaction with maintenance of City parks has decreased from 82.5% in 2015 to 73.1% in 2016. The same trend can be found with the satisfaction with maintenance of City buildings and facilities, in 2015, 55.7% were satisfied, while the satisfaction had decreased to 51.2% in 2016.

We will dedicate 40 of the currently available hours in the Tennis Center budget to fund a an additional full time Municipal Maintenance Worker II instead of using those 40 hours to fund part-time employees. This budget update would yield TWO full time Municipal Maintenance Worker II for the department to keep up with the maintenance needs and ensure high quality tennis facilities. The two full time Municipal Maintenance Worker II positions will manage court repairs, daily seasonal maintenance as well as emergency needs. It is more reliable to have full time employees for daily maintenance than seasonal/conditional part-time staffers.

Two full time positions also allows for more efficient scheduling; one full time shift will work during the peak day-time hours, while the other full time shift will work evening peak hours. With the additional staff, both full time Municipal Maintenance Worker II's will be utilized at Jimmy Evert Tennis Center during the week, Monday – Friday.

Also, with the addition of an additional full time position we could eliminate 2 part time positions for a total of 40 hours a week or 2080 hours a year for a total reduction of \$32,677 in annual part time dollars. Part time staff would only be utilized to cover weekends at both tennis sites.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

If this position is not funded the conditions at both centers will continue to deteriorate and we will need to increase our part time staff hours. The maintenance of tennis courts is very specialized and different depending on the type of surface. The department has not found a contractor that provides this service. Most tennis facilities have their own full time staff.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Neighborhood Survey - Satisfaction with maintenance of City Parks	74%	75%	76%

Strategic Connections:

Cylinder: Public Places

Goal: Be a community that finds opportunities and leverages partnerships to create unique,

Objective: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0261A	MUNICIPAL MAINTENANCE WORKER II	\$48,693

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	33,835	MUNICIPAL MAINTENANCE WORKER II	PKR033501	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,588	MUNICIPAL MAINTENANCE WORKER II	PKR033501	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,045	MUNICIPAL MAINTENANCE WORKER II	PKR033501	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	MUNICIPAL MAINTENANCE WORKER II	PKR033501	2404	HEALTH INSURANCE
<input type="checkbox"/>	200	MUNICIPAL MAINTENANCE WORKER II	PKR033501	3949	UNIFORMS
<input type="checkbox"/>	500	MUNICIPAL MAINTENANCE WORKER II	PKR033501	3999	OTHER SUPPLIES
<input type="checkbox"/>	500	MUNICIPAL MAINTENANCE WORKER II	PKR033501	2119	WELLNESS INCENTIVES
<input type="checkbox"/>	125	MUNICIPAL MAINTENANCE WORKER II	PKR033501	3940	SAFETY SHOES
<input type="checkbox"/>	(32,677)		PKR033501	1107	PART TIME SALARIES
		\$17,341 Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Parks and Recreation - 001 General Fund

Priority No: 7

Title of Request: NEW POSITION - Irrigation Technician

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

As the City Fort Lauderdale has experienced new developments and increased population and density over the last years, the need for development and maintenance of public spaces has also increased. The Parks and Recreation Department has identified an irrigation technology that provides cost reduction and water conservation, and is requesting an Irrigation Technician position to expand the program and maximize the benefits.

The Department maintains nearly 1,000 acres of parks and medians throughout the City. Drought tolerant native plants are used in the landscaping to promote sustainable practices, however the intense heat in South Florida and inconsistent weather patterns still require millions of gallons of water in irrigation each month to keep the landscaping, many grassy areas and athletic fields healthy. In 2017 the department implemented an irrigation pilot program, installing 14 smart irrigation technology nodes at 12 park sites, covering 40 acres throughout the City. Two smart nodes are installed at Poinciana and Riverside park; the 10 other participating parks have one smart node installed at the site.

An additional 30 parks covering 120 acres have been identified as suitable options for the expansion of the smart meter technology. Based on the trial period, expanding the program to the additional 30 parks will save over \$400,000 annually. Deploying this technology system will require oversight by an Irrigation Technician to monitor the meters, manage the program and to optimize further opportunities for water reductions. As of February 2018, 9 of the 14 locations experienced a 40% – 88% decrease in average monthly billing. The average pre-installation billing was \$1,607.63 in comparison to average post-installation billing at \$770.37.

This position will also be responsible for finding savings in locations where smart meter technology is not suitable, either because of the type of irrigation system installed or the lack of electricity to power the smart meters. The biggest future opportunity for smart meter technology is in median irrigation where a substantial amount of water is used. Currently installation is not possible in the medians as there is a lack of electricity to power the meters.

Hiring an Irrigation Technician will allow the department to partner with the Sustainability Division in a joint effort to conserve water in an efficient manner. The City of Fort Lauderdale partners with various conservation partners such as EPA Water Sense, Broward Water Partnership, American Water Works Association, South Florida Water Management District, Florida Department of Environmental Protection, Water Research Foundation, and American Public Works Association. We work hand-in-hand with these conservation partners to decrease consumption and increase the quality of water within the City.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The Irrigation Technician will be working with third party water saving software and applying it to our system. This position will need to be an internal position who is extremely familiar with our irrigation systems and methods to look for further efficiencies and savings.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Conserve water consumption for irrigation system (savings reflected in dollars)	60%	65%	75%
ClearPoint	Conserve water consumption for irrigation system (savings reflected in gallons)	50%	75%	85%

Strategic Connections:

Cylinder: Public Places

Goal: Be a community that finds opportunities and leverages partnerships to create unique,
Objective: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>	<u>Budgeted Salary</u>
Add Position	0284A	IRRIGATION TECHNICIAN	\$66,397

Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	49,012	IRRIGATION TECHNICIAN	PKR062901	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,749	IRRIGATION TECHNICIAN	PKR062901	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,411	IRRIGATION TECHNICIAN	PKR062901	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	IRRIGATION TECHNICIAN	PKR062901	2404	HEALTH INSURANCE
<input type="checkbox"/>	480	IRRIGATION TECHNICIAN	PKR062901	1413	CELLPHONE ALLOWANCE
<input type="checkbox"/>	200	IRRIGATION TECHNICIAN	PKR062901	3949	UNIFORMS
<input type="checkbox"/>	325	IRRIGATION TECHNICIAN	PKR062901	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	500	IRRIGATION TECHNICIAN	PKR062901	3999	OTHER SUPPLIES
<input checked="" type="checkbox"/>	1,348	IRRIGATION TECHNICIAN	PKR062901	6404	COMPUTER EQUIPMENT
<input checked="" type="checkbox"/>	34,156	Ford Transit 250 Van	PKR062901	6416	VEHICLES
<input type="checkbox"/>	1,400		PKR062901	3801	GASOLINE
<input type="checkbox"/>	125	IRRIGATION TECHNICIAN	PKR062901	3940	SAFETY SHOES
<input type="checkbox"/>	500	IRRIGATION TECHNICIAN	PKR062901	2119	WELLNESS INCENTIVES
<input type="checkbox"/>	(144,000)	Water Savings	PKR062901	3634	WATER/SEW/STORM
	\$(38,569)	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Parks and Recreation - 001 General Fund

Priority No: 8
Title of Request: Build Community through Programs and Events
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Relay for Life Carter Park - Last year, the City partnered with local Relay for Life organizers to host the Relay for Life event at Joseph C. Carter Park. This event is an annual community based fundraising event of the American Cancer Society. Over 27 countries and 5,000 communities participate each year. The City of Fort Lauderdale, Carter Park has been identified, and remains, as one of the premier venues for south Florida. Over 2,000 local cancer survivors, partners and/or supporters look forward to bringing awareness and celebrating their cause at Carter Park each year. The estimated cost for this event is \$16,688 which includes part-time staff for parking assistance, rental of sound and stage equipment, various supplies and marketing materials.

Light Up the Galt - This request is to implement a new holiday event, Light Up the Galt. The City already has holiday light ups for the Downtown area (Get Lit), Beach(Light up the Beach), Central (Light up Sistrunk), and the Northwest (Light up Carter). Parks and Recreation would like to offer a holiday event for the Northeast (Galt Ocean Mile) section. The event would include sound, lighting, stage, kids zone, holiday crafts, fireworks, area tree lights, photo opportunities with Santa, a holiday concert (70 piece orchestra) and marketing materials in the estimated cost of \$61,924.

Riverland Park Concert Series - This request is to implement four new concert series at Riverland Park. We currently have programs in the east, northwest and downtown areas of the City that grow in attendance each year. This new program would reach out to the community by offering a new concert series emphasizing latin music. The estimated cost for this event is \$23,940 which includes rental of sound and stage equipment, band, show mobile staffing, various supplies and marketing materials.

Not funding these special event programs may hinder the neighbor's satisfaction with the quality and amount of special events we offer to the neighbors in the City of Fort Lauderdale.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Not applicable

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Neighbor Survey - Neighbor satisfaction with quality of special events	64%	65%	66%
ClearPoint	Neighbor Survey - Neighbor satisfaction with amount of special events	59%	60%	61%

Strategic Connections:

Cylinder: Public Places
Goal: Be a healthy community with fun and stimulating recreational activities for our neighbors
Objective: Celebrate our community through special events and sports
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
------------------	-----------------------------	-----------------	------------	------------	-----------------

<input type="checkbox"/>	4,775		PKR033401	3203	ARTISTIC SERVICES
		<i>Light up the Galt</i>			
<input type="checkbox"/>	42,049		PKR033401	3299	OTHER SERVICES
		<i>Light up the Galt</i>			
<input type="checkbox"/>	1,000		PKR033401	3999	OTHER SUPPLIES
		<i>Light up the Galt</i>			
<input type="checkbox"/>	10,000		PKR033401	3201	AD/MARKETING
		<i>Light up the Galt</i>			
<input type="checkbox"/>	100		PKR033401	3925	OFFICE EQUIP < \$5000
		<i>Light up the Galt</i>			
<input type="checkbox"/>	4,000		PKR033401	3310	OTHER EQUIP RENT
		<i>Light up the Galt</i>			
<input type="checkbox"/>	2,688		PKR033401	1107	PART TIME SALARIES
		<i>Relay for Life</i>			
<input type="checkbox"/>	5,500		PKR033401	3299	OTHER SERVICES
		<i>Relay for Life</i>			
<input type="checkbox"/>	7,500		PKR033401	3310	OTHER EQUIP RENT
		<i>Relay for Life</i>			
<input type="checkbox"/>	500		PKR033401	3999	OTHER SUPPLIES
		<i>Relay for Life</i>			
<input type="checkbox"/>	500		PKR033401	4355	SERVCHG-PRINT SHOP
		<i>Relay for Life</i>			
<input type="checkbox"/>	12,640		PKR033401	3299	OTHER SERVICES
		<i>Riverland Concerts</i>			
<input type="checkbox"/>	4,800		PKR033401	3203	ARTISTIC SERVICES
		<i>Riverland Concerts</i>			
<input type="checkbox"/>	500		PKR033401	3310	OTHER EQUIP RENT
		<i>Riverland Concerts</i>			
<input type="checkbox"/>	6,000		PKR033401	3201	AD/MARKETING
		<i>Riverland Concerts</i>			
	\$102,552	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Parks and Recreation - 001 General Fund

Priority No: 9

Title of Request: NEW POSITIONS - Cemetery Management

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
4.00	0.00	0.00	4.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City has decided to assume the responsibilities of our four (4) cemeteries. With this new direction we are in need of several positions to assist with the overall maintenance of our cemeteries. Parks and Recreation is requesting 4 new full time positions to assist with the daily maintenance of the four municipal cemeteries. The positions are two (2) Municipal Maintenance Worker IV's, one (1) Municipal Maintenance Worker II's and one (1) Irrigation Technician. Work assignments will include supervising contractors engaged in performing ground maintenance work, facility maintenance and interment and burial services.

Cost for these positions will be reimbursed by the Cemetery Trust Funds.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
--------------	---------------------	----------------	----------------	----------------------------------

Strategic Connections:

Cylinder: Public Places

Goal: Be a community that finds opportunities and leverages partnerships to create unique,

Objective: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0261A	MUNICIPAL MAINTENANCE WORKER II	\$48,693
Add Position	0263A	MUNICIPAL MAINTENANCE WKR IV (PARKS)	\$53,819
Add Position	0263A	MUNICIPAL MAINTENANCE WKR IV (PARKS)	\$53,819
Add Position	0284A	IRRIGATION TECHNICIAN	\$66,397

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	33,835	MUNICIPAL MAINTENANCE WORKER II	PKR062201	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,588	MUNICIPAL MAINTENANCE WORKER II	PKR062201	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,045	MUNICIPAL MAINTENANCE WORKER II	PKR062201	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	MUNICIPAL MAINTENANCE WORKER II	PKR062201	2404	HEALTH INSURANCE
<input type="checkbox"/>	38,229	MUNICIPAL MAINTENANCE WKR IV (PARKS)	PKR010101	1101	PERMANENT SALARIES

<input type="checkbox"/>	2,924	MUNICIPAL MAINTENANCE WKR IV (PARKS)	PKR010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,441	MUNICIPAL MAINTENANCE WKR IV (PARKS)	PKR010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	MUNICIPAL MAINTENANCE WKR IV (PARKS)	PKR010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	38,229	MUNICIPAL MAINTENANCE WKR IV (PARKS)	PKR010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,924	MUNICIPAL MAINTENANCE WKR IV (PARKS)	PKR010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,441	MUNICIPAL MAINTENANCE WKR IV (PARKS)	PKR010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	MUNICIPAL MAINTENANCE WKR IV (PARKS)	PKR010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	49,012	IRRIGATION TECHNICIAN	PKR010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,749	IRRIGATION TECHNICIAN	PKR010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,411	IRRIGATION TECHNICIAN	PKR010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	IRRIGATION TECHNICIAN	PKR010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	800		PKR062201	3949	UNIFORMS
<input type="checkbox"/>	500		PKR062201	3940	SAFETY SHOES
<input type="checkbox"/>	5,000		PKR062201	3999	OTHER SUPPLIES

\$229,028	Total Expenditure
------------------	--------------------------

Status:

Descriptions & Line Items By Division



Parks and Recreation Department

Department Core Processes and Performance Metrics

	<p style="text-align: center;">STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Foster professional and rewarding careers ➤ Offer a diverse range of youth, adult, and senior recreational programming ➤ Enhance the City’s identity and appearance through well-maintained green space, parks, major corridors, gateways, and medians ➤ Provide safe, efficient, and well-maintained vehicles, equipment and facilities and integrate sustainability into daily operations ➤ Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone ➤ Celebrate our community through special events and sports
	

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage City’s public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of waterfront parks accessible by boat	80%	80%	86%	86%	86%
	Percent occupancy of New River, Cooley’s Landing and Las Olas Marinas	79%	88%	88%	88%	88%
	Percent of Neighbors that perceive the overall appearance of the City as excellent or good ¹	67%	59%	61%	52%	53%
	Neighbor satisfaction with quality of Parks and Recreation programs and facilities ¹	77%	71%	73%	67%	68%

¹ This measure is reported in the annual citywide Neighbor Survey.

Parks and Recreation Department

Department Core Processes and Performance Metrics

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of Neighbors satisfied with the maintenance of City buildings and facilities ²	55%	51%	53%	48%	49%
	Neighbor satisfaction with maintenance of City Parks ²	83%	74%	75%	69%	70%
	Percent of Parks and Recreation patrons who feel "safe" in parks as indicated by surveys ³	92%	83%	83%	83%	85%
	Satisfaction with residential bulk trash collection ²	80%	80%	80%	73%	74%
	Percent of neighbors that live within a 10 minute walk of a park ⁴	70%	88% ⁵	88%	88%	88%
Provide City hosted special events to build community among our neighbors	Neighbor satisfaction with quality of special events ²	68%	64%	66%	63%	64%

² This measure is reported in the annual citywide Neighbor Survey.

³The Parks and Recreation Department administers this survey annually via Survey Monkey.

⁴ The data for this indicator is obtained from the Parks and Recreation Department in collaboration with the City's GIS division and AECOM consulting.

⁵The methodology for this metric was changed to align with National Recreation Park Association (NRPA) methodology. NRPA consider the distance to reach a park within a 10-minute walk to be ½ mile instead of 1/3 mile that the City used in previous calculations.

Parks and Recreation Department

Department Core Processes and Performance Metrics

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide quality experiences and opportunities for neighbor enrichment	Number of meals served to youths in recreation programs, annually	*	*	100,000	100,000	100,000
	Number of registrants for recreation programs ⁶	*	*	4,000	4,000	4,000
	Swim lessons offered at FLAC and Community Pools ⁷	*	*	75	75	75
	Percent of “good” or “excellent” recreation program survey ratings ⁸	90%	87%	91%	91%	90%

* This is a new performance metric. Historical data may not be available.

⁶ Includes Youth, Youth Development League (YDL), & Club 55+. Data is pulled from RecTrac system based on registrants and not attendees.

⁷ Includes data from all swim locations and is collected in RecTrac 3.1 Enterprise Recreation Tracking Software. FLAC=Fort Lauderdale Aquatic Center

⁸ The data for this metric data is obtained from surveys administered to participants at the conclusion of each recreation program.

Parks and Recreation Department

Administration

Division Description

The Administration Division provides safe parks and recreation facilities along with quality programming. The division aims to satisfy the parks and recreation needs of the entire community while enhancing the quality of life in the City of Fort Lauderdale. The department has opened new parks, new facilities, and expanded green space, contributing to the aesthetic enhancement and livability of the City. The division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including its beach, parks, open spaces, and medians for neighbors and visitors. Core services include the administration of grants and special projects, special event coordination, and management of the City's recreation programs, park operations, marine facilities, sanitation, cemetery services, and facilities maintenance.

FY 2018 Major Accomplishments

- Parks and Recreation Administration relocated to the newly renovated South Side School and began programming for the Cultural Arts Center.
- Received a \$25,000 Broward County Cultural Tourism Program Grant award in support of Great American Beach Party Memorial Day activities.
- Received a \$25,000 National Recreation and Park Association (NRPA), Healthy Out-of-School Time Grant award to increase access to healthier foods and support a healthy eating environment for Parks and Recreation participants.
- Collaborated with Sustainable Development to incorporate elements of the Parks and Recreation System Master Plan into the development of the City's Evaluation and Appraisal Report (EAR), and Comprehensive Plan.
- Participated in KaBOOM! "Play Everywhere" community engagement and development of a play space at Little Lincoln Park.
- Facilitated the online rental of City park pavilions through the RecTrac software on the City of Fort Lauderdale website, eliminating in-person paper forms, making the process more sustainable.

Special Facilities & Administration- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,440,876	1,870,446	801,542	1,609,285	1,675,306	1,675,306	(195,140)	(10%)	
1107 Part Time Salaries	35,153	110,503	17,400	32,549	110,503	116,028	5,525	5%	
1110 Sick Conv To Cash	3,973	-	1,783	1,783	-	-	-	0%	
1113 Vac Mgmt Conv	14,706	-	15,416	15,417	-	-	-	0%	
1116 Comp Absences	(4,406)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	4,953	-	(31,251)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	18,754	18,754	100%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	39,341	40,761	44,762	62,109	31,455	31,455	(9,306)	100%	
1401 Car Allowances	12,360	17,040	6,180	12,360	12,360	12,360	(4,680)	(27%)	
1407 Expense Allowances	11,760	12,960	6,400	12,400	13,440	13,440	480	4%	
1413 Cellphone Allowance	8,960	9,000	4,700	9,200	9,000	9,000	-	0%	
1501 Overtime 1.5X Pay	2,056	1,664	1,257	-	1,664	1,747	83	5%	Funding for overtime, driven by special events, including a 5% increase over FY 2018 Adopted Budget.
1504 Overtime 1X Pay	128	-	-	-	-	-	-	0%	
1604 Direct Labor Credits	(10,754)	-	-	-	-	-	-	0%	
1701 Retirement Gifts	-	250	-	250	250	250	-	0%	Retirement gifts for two (2) community builders
1707 Sick Termination Pay	1,130	-	6,696	6,697	-	-	-	0%	
1710 Vacation Term Pay	3,276	-	12,330	12,331	-	-	-	0%	
1799 Other Term Pay	-	49,900	-	49,900	20,844	20,844	(29,056)	(58%)	Funding for payout of retiring community builders.
1801 Core Adjustments	-	-	-	-	(62,778)	(77,189)	(77,189)	(100%)	Budgeting for one (1) Parks Foreman position moving to CMO Nighttime Economy Division. Also allowing for a six week overlap in Department Budget Coordinators to allow for replacement training.
2104 Mileage Reimburse	264	1,000	486	1,000	1,000	1,000	-	0%	
2119 Wellness Incentives	4,000	3,000	3,500	3,500	-	-	(3,000)	(100%)	
2204 Pension - General Emp	378,659	219,191	219,191	219,191	220,939	186,365	(32,826)	(15%)	
2299 Pension - Def Cont	26,964	40,114	19,160	45,738	47,155	47,155	7,041	18%	
2301 Soc Sec/Medicare	110,835	137,288	64,107	134,983	129,621	129,621	(7,667)	(6%)	
2304 Supplemental FICA	-	-	-	-	8,453	9,010	9,010	100%	
2307 Year End FICA Accr	13	-	(2,169)	-	127	1,435	1,435	100%	
2404 Health Insurance	187,979	421,512	106,729	213,164	228,758	228,758	(192,754)	(46%)	
2410 Workers' Comp	800,422	533,813	266,907	533,814	533,813	533,813	-	0%	
9237 Transfer To Special Obligations	1,642,679	1,730,813	865,407	1,730,813	1,697,004	1,697,004	(33,809)	(2%)	
Personal Services	4,715,328	5,199,255	2,430,534	4,706,484	4,678,914	4,656,156	(543,099)	(10%)	
3107 Data Proc Serv	-	70,000	-	70,000	-	-	(70,000)	(100%)	
3113 Fin & Bank Serv	31,823	35,000	4,025	9,284	35,000	35,000	-	0%	Funding for accounting services and credit card transactions.
3199 Other Prof Serv	2,760	-	-	-	-	-	-	0%	
3201 Ad/Marketing	2,506	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	1,080	2,000	960	2,000	2,000	2,000	-	0%	Funding for various licenses and permits for projects and other required licenses.
3231 Food Services	299	-	1,100	1,100	-	5,000	5,000	100%	Funding \$5,000 for awards luncheons.
3237 Lawn & Tree Service	-	14,000	-	14,000	14,000	14,000	-	0%	
3243 Prizes & Awards	458	-	347	348	500	500	500	100%	
3246 Recreation Prog	-	-	-	-	-	-	-	0%	
3249 Security Services	563	5,000	1,147	2,278	5,000	2,922	(2,078)	(42%)	Cost of security alarm monitoring at South Side Cultural Arts Center.
3299 Other Services	4,936	1,596	5,289	6,290	1,596	1,596	-	0%	Funding for other contractual services to archive social media.
3301 Heavy Equip Rent	-	-	949	2,844	-	-	-	0%	
3304 Office Equip Rent	3,494	4,273	2,134	2,134	4,900	4,900	627	15%	Funding for Toshiba copier lease.
3310 Other Equip Rent	-	-	-	-	-	-	-	0%	
3313 Land Leases	-	100,000	-	100,000	100,000	100,000	-	0%	Funding for the lease on Huizinga Plaza. Previously paid for through City Manager's Office- Real Estate Division.
3401 Computer Maint	37,082	36,400	-	36,400	36,400	36,400	-	0%	Funding for computer maintenance, software upgrades for RecTrac application, payment card industry data compliance (PCI), and cloud hosting fees based on credit card charges.
3404 Components/Parts	27,364	-	-	-	-	-	-	0%	
3425 Bldg Rep Materials	200	9,000	-	9,000	9,000	-	(9,000)	(100%)	Funding for building materials used in the maintenance of Huizinga Plaza. Moved to Subject 3428 in the Facilities Maintenance Division.
3428 Bldg Rep & Maint	-	51,000	-	51,000	51,000	-	(51,000)	(100%)	Funding for repairs and maintenance at Huizinga Plaza. Moved to subject 3428 in the Facilities Maintenance Division.
3513 Photography	3,272	2,000	-	2,000	2,000	3,500	1,500	75%	Funding for external photography services.
3516 Printing Serv - Ext	1,206	5,000	-	5,000	5,000	5,000	-	0%	Funding for external printing services.
3601 Electricity	-	18,000	-	-	18,000	18,000	-	0%	Funding for electricity at Huizinga Plaza.

Special Facilities & Administration- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3613 Special Delivery	57	100	13	100	100	100	-	0%	Funding for courier services and other special delivery methods.
3616 Postage	96	-	-	-	-	-	-	0%	
3628 Telephone/Cable TV	1,846	591	866	866	591	591	-	0%	Funding for internet access, Cable television, and TV internet/website hosting services.
3634 Water/Sew/Storm	-	4,405	-	4,405	-	-	(4,405)	(100%)	
3801 Gasoline	2,127	2,423	889	2,014	2,621	2,621	198	8%	Funding for gasoline fuel as determined by Fleet.
3804 Diesel Fuel	-	222	-	-	-	-	(222)	(100%)	Funding for diesel fuel as determined by Fleet.
3901 Athletic Equip/Sup	-	15,000	-	15,000	15,000	-	(15,000)	(100%)	Funding for the purchase of sports equipment and supplies for South Side School programming. This was to be a one time expense in FY 2018.
3904 Books & Manuals	60	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	(20,554)	1,500	554	1,500	1,500	1,500	-	0%	Funding for the purchase of data processing supplies
3925 Office Equip < \$5000	55,419	24,234	20,246	29,486	5,000	5,000	(19,234)	(79%)	Funding for office equipment including monitors, keyboards, file cabinets, etc.
3928 Office Supplies	10,222	13,000	5,791	13,000	13,000	13,000	-	0%	Funding for the purchase of materials and supplies such as preprinted forms, copier paper, stationery, etc.
3940 Safety Shoes	-	125	-	125	125	125	-	0%	Funding for safety shoes for (1) community builder at a cost of \$125 per pair.
3946 Tools/Equip < \$5000	3,352	9,480	9,480	9,480	-	-	(9,480)	(100%)	Funding for misc. tools and equipment under \$5,000.
3949 Uniforms	102	700	-	-	700	700	-	0%	Funding for uniforms for administrative staff.
3999 Other Supplies	26,797	25,000	5,833	25,000	24,500	20,000	(5,000)	(20%)	Allocating \$1,000 for background checks (part time workers not performed by HR) \$1,000 for banking supplies \$5,000 for storage pods for the homeless \$13,000 for misc. office supplies
4101 Certification Train	13,813	-	2,911	2,911	-	-	-	0%	
4104 Conferences	41,886	55,847	12,706	55,847	55,847	55,847	-	0%	Funding for job related training for various conferences, including Sports Turf Managers Assoc. Conference, Florida Recreation and Parks Assoc., National Recreation and Parks Association and Intl Arboriculture Society.
4113 Memberships/Dues	13,715	8,000	16,792	16,793	8,000	8,000	-	0%	Funding for continuing education for job related activities including Marine Industry Association of South Florida and National Recreation and Parks Association.
4116 Schools	-	-	570	570	-	-	-	0%	
4308 Overhead-Fleet	652	1,241	618	1,241	1,241	1,241	-	0%	Internal Overhead Fleet service charges.
4343 Servchg-Info Sys	-	1,708,509	854,255	1,708,509	1,708,509	1,708,509	-	0%	Internal Info Systems service charges.
4355 Servchg-Print Shop	5,453	5,000	3,152	5,000	5,000	5,000	-	0%	Internal Print Shop service charges.
4372 Servchg-Fleet Replacement	4,464	8,536	4,268	8,536	7,380	7,380	(1,156)	(14%)	Internal Fleet Replacement service charges.
4373 Servchg-Fleet O&M	2,569	4,572	2,286	4,572	8,080	8,080	3,508	77%	
4401 Auto Liability	130,282	265,566	132,783	265,566	265,566	265,566	-	0%	Insurance allocation for Auto Liability Insurance, cost determined by Risk.
4404 Fidelity Bonds	262	-	-	-	-	-	-	0%	Insurance allocation for Fidelity Bonds Insurance, cost determined by Risk.
4407 Emp Proceedings	143,489	74,741	37,371	74,742	74,741	74,741	-	0%	Insurance allocation for Employee Proceedings Insurance, cost determined by Risk.
4410 General Liability	169,599	261,700	130,850	261,700	261,700	261,700	-	0%	Insurance allocation for General Liability Insurance, cost determined by Risk.
4416 Other Ins Charges	-	105,765	52,883	105,765	105,765	105,765	-	0%	Insurance allocation for Other Insurance charges, cost determined by Risk.
4431 Pub Officials Liab	2,576	2,746	1,373	2,746	2,746	2,746	-	0%	Insurance allocation for Public Officials Liability Insurance, cost determined by Risk.
Operating Expenses	725,328	2,952,271	1,312,439	2,929,152	2,852,108	2,777,030	(175,241)	(6%)	
6499 Other Equipment	12,338	-	-	-	-	-	-	0%	
Capital Outlay	12,338	-	-	-	-	-	-	0%	
Division Total	5,452,994	8,151,526	3,742,973	7,635,636	7,531,022	7,433,186	(718,340)	(9%)	

Parks and Recreation Department

Recreation

Division Description

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities and facilities to meet the year round leisure needs of neighbors and visitors of all ages. Recreation facilities include City parks, activity centers, community pools, the War Memorial Auditorium (WMA), and the Aquatic Complex. This division is responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs, management of the War Memorial Auditorium, management of the Fort Lauderdale Aquatic Complex, and providing support for community and special events. In addition to the aforementioned core services, the division also provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education.

FY 2018 Major Accomplishments

- Awarded funding for Phase I of War Memorial Auditorium rewiring and electrical upgrades with an intended construction commencement in Fiscal Year 2018.
- Implemented modernization of event ticketing and marketing via AXS digital marking platform for purchasing tickets for sports and entertainment events at War Memorial.
- Added six pickleball courts at Holiday Park, replacing the underused outdoor hockey rink.
- Installed a new perimeter fence at Carter Pool to enhance safety and security of patrons as well as reduce break-ins and vandalism.
- With the assistance of a National Recreation and Parks Association's (NRPA) Healthy Out-of-School Time grant, the Parks and Recreation Department implemented the Healthy Eating and Physical Activity (HEPA) standards in programming that teach youth about making healthy choices, implementing physical activity in their schedules, fundamentals of growing food, and the food process from seed to plate.

FY 2019 Major Projects and Initiatives

- Implement Phase II of War Memorial Auditorium renovations, which will include the completion of stage rigging, electrical renovation, and purchase of new stage/event equipment.
- Rescale floor plans at War Memorial Auditorium using computer-aided design (CAD) software system to revise the configurations of the space and to create at least four configurations enabling community organizations greater usage of the venue.
- Continue renovation of the existing Fort Lauderdale Aquatic Complex.
- Installation of American with Disabilities (ADA) ramps for pools at Bass Park, Carter Park, and Lauderdale Manors Park, funded by a Community Development Block Grant.

Recreation- Expenditures

Subject	FY 2017 Actual	FY 2018	FY 2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018	FY 2018	Basis of Expense
		Amended as of 03/31/2018	Year-to-Date as of 03/31/2018				Amended vs. FY 2019 Recommended	Amended vs. FY 2019 Recommended (% Different)	
1101 Permanent Salaries	3,643,699	4,050,643	1,979,409	4,003,643	4,163,512	4,163,512	112,869	3%	
1104 Temporary Salaries	-	1,182,074	-	-	1,182,074	1,241,177	59,103	5%	Funding for temporary seasonal staff.
1107 Part Time Salaries	3,092,732	2,080,524	1,338,450	3,146,333	2,080,524	2,080,524	-	0%	Funding for part time recreation staff.
1110 Sick Conv To Cash	18,319	-	4,913	4,913	-	-	-	0%	
1113 Vac Mgmt Conv	16,570	-	14,283	14,283	-	-	-	0%	
1116 Comp Absences	14,396	-	(14,396)	-	-	-	-	0%	
1119 Payroll Accrual	11,238	-	(124,667)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	60,146	60,146	100%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	60,104	60,714	62,457	62,458	62,098	62,098	1,384	100%	
1204 Longevity Accr	2,741	-	(2,741)	(2,742)	-	-	-	0%	
1304 Assignment Pay	4,688	4,764	2,347	5,611	4,880	4,880	116	2%	
1310 Shift Differential	-	-	-	-	-	-	-	0%	
1316 Upgrade Pay	4,173	6,900	2,640	3,963	6,900	6,900	-	0%	
1407 Expense Allowances	34,160	35,520	17,280	34,560	35,520	35,520	-	0%	
1413 Cellphone Allowance	25,140	25,080	12,340	24,880	24,600	24,600	(480)	(2%)	
1501 Overtime 1.5X Pay	46,013	67,600	21,471	41,732	67,600	70,980	3,380	5%	Funding for overtime, driven by summer camps, pool coverage, special events, and after school programs.
1504 Overtime 1X Pay	(54)	-	-	-	-	-	-	0%	
1513 Hol 2.5 X Pol	-	-	121	-	-	-	-	0%	
1707 Sick Termination Pay	3,413	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	15,173	-	14,396	14,396	-	-	-	0%	
2104 Mileage Reimburse	11,806	11,450	4,960	11,450	11,450	11,450	-	0%	
2119 Wellness Incentives	6,000	3,000	2,000	3,000	-	-	(3,000)	(100%)	
2204 Pension - General Emp	659,544	556,398	556,398	556,398	586,745	494,930	(61,468)	(11%)	
2299 Pension - Def Cont	99,712	122,442	63,086	150,889	144,790	144,790	22,348	18%	
2301 Soc Sec/Medicare	514,324	565,145	255,462	511,745	328,242	328,242	(236,903)	(42%)	
2304 Supplemental FICA	-	-	-	-	249,588	100,380	100,380	0%	
2307 Year End FICA Accr	2,924	-	(11,483)	-	5,171	4,601	4,601	0%	
2404 Health Insurance	511,821	546,932	287,358	575,281	678,257	678,257	131,325	24%	
Personal Services	8,798,635	9,319,186	4,486,084	9,162,793	9,631,951	9,512,987	193,801	2%	
3113 Fin & Bank Serv	9,320	14,000	395	14,001	14,000	14,000	-	0%	Funding for independent financial services including financial advisor services, accounting services, and credit card transactions.
3199 Other Prof Serv	175	140,000	67,070	140,000	-	-	(140,000)	(100%)	Funding previously allocated in this subobject has been moved to 3203 - Artistic Services.
3201 Ad/Marketing	53,732	22,500	46,592	84,093	62,500	62,500	40,000	178%	Funding for advertising expenses, including: July 4th, Playday, Beach Party, Starlights, and Sistrunk Festival.
3203 Artistic Services	252,418	216,500	168,198	309,101	477,200	476,600	260,100	120%	Funding includes: \$216,000 for performers and entertainers at public events, \$140,000 for Light Up Sistrunk, \$67,000 for Holiday decorations on Sistrunk Blvd., \$45,000 for Historic Sistrunk parade expenses, and \$8,600 due to an increase in the contract for 4th of July Fireworks.
3207 Laundry Services	497	500	629	629	500	500	-	0%	Funding for laundry and dry cleaning services.
3213 Coach/Ump Serv	289,706	376,865	129,880	393,425	430,165	405,000	28,135	7%	Funding for vendors to referee programs including soccer, tennis, softball, swimming/dive, and supersports. Increasing by \$28,000 for a new assistant dive coach.
3216 Costs/Fees/Permits	11,003	18,000	5,662	18,000	17,500	17,500	(500)	(3%)	Funding for various licenses and permits for backwash water testing, fire inspection fees, special event permits, and other miscellaneous fees.
3222 Custodial Services	-	-	2,000	2,000	-	-	-	0%	Previous expenses were payments to the Broward County School District for cleaning after high school swim meets. Expenses are not included in new reciprocal agreement.
3228 Disposal (Tip) Fees	84	500	219	500	-	525	25	5%	Funding for the disposal of trash at the County landfill.
3231 Food Services	37,805	50,000	36,279	50,000	50,000	50,000	-	0%	Funding for catering used during city sponsored programs such as summer camp and increased funding to supplement grant funds for afterschool program.

Recreation- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3243 Prizes & Awards	20,889	14,800	3,779	14,800	20,800	20,800	6,000	41%	Funding for the purchase or certificates, trophies, plaques and other prizes to reward employees and neighbors, including swimming tournaments. Increased costs for city picnic.
3246 Recreation Prog	479,385	487,500	249,837	523,501	553,500	528,500	41,000	8%	Funding includes \$300,000 for tennis lesson instructors; \$90,000 for field trips and buses (note: FY 2019 Summer will last eight (8) weeks); \$67,000 for Club 55 activities; \$21,000 for fitness classes; \$20,000 for petting zoos; and \$15,000 for South Side School Programming.
3249 Security Services	35,460	38,148	29,098	38,149	38,148	38,148	-	0%	Funding for security services. This includes alarm monitoring or security guards. Budget based on contracts.
3255 Solid Waste Collections	249	1,750	385	1,750	1,750	1,825	75	4%	
3299 Other Services	496,536	450,983	271,324	521,500	625,000	625,000	174,017	39%	Funding for other contractual services, including: valet parking and sound/stage services at War Memorial Auditorium, background checks for summer camps and Aquatics Complex, and pest control. Sound Stage Lighting Contract increased by \$175,000.
3301 Heavy Equip Rent	39,247	6,000	26,042	26,042	8,000	6,000	-	0%	Funding for the rental of equipment such as containers, golf carts, and trailers.
3304 Office Equip Rent	23,919	31,187	12,378	31,000	31,310	31,310	123	0%	Cost of Toshiba copier lease.
3310 Other Equip Rent	160,652	130,000	66,930	130,001	265,000	130,000	(0)	(0%)	Rental of chairs, tables, tents, barricades, portable toilets and inflatables for special events.
3322 Other Facil Rent	1,380	2,610	-	-	-	-	(2,610)	(100%)	Previously funding for the use of Broward County School pools.
3401 Computer Maint	20,167	-	2,597	2,597	-	-	-	0%	Funding for recTrac program - moved to PKR01
3404 Components/Parts	9,955	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	30,213	40,200	17,214	40,200	34,700	34,700	(5,500)	(14%)	Funding for repairs and maintenance for Aquatics Complex and community pools. Maintenance is increasing due to age of pools, pumps, filters, and motors.
3428 Bldg Rep & Maint	10,613	171,000	4,588	171,000	71,000	71,000	(100,000)	(58%)	Funding for non-capital related repairs and maintenance for recreation facilities based on age and condition. FY 2018 budget included \$100,000 for tennis court re-surfacing which occurs biannually.
3513 Photography	2,295	-	-	-	-	-	-	0%	Funding for external photography services.
3516 Printing Serv - Ext	63,365	194,300	20,592	194,300	109,650	109,650	(84,650)	(44%)	Funding for external printing services.
3601 Electricity	492,790	509,972	157,965	509,972	509,972	509,972	-	0%	
3607 Nat/Propane Gas	77,005	77,403	39,839	107,000	84,800	84,800	7,397	10%	
3613 Special Delivery	587	-	-	-	-	-	-	0%	
3616 Postage	-	-	-	24,000	24,000	24,000	24,000	0%	Expense to mail Playbook, the Parks and Recreation Department newsletter, twice per year.
3628 Telephone/Cable TV	17,209	10,225	9,700	10,225	10,225	10,225	-	0%	
3634 Water/Sew/Storm	385,937	344,625	155,183	344,625	425,496	425,496	80,871	23%	
3701 Chlorine	8,506	-	-	-	-	-	-	0%	
3717 Sodium Hypochlorite	16,085	-	-	-	-	-	-	0%	
3799 Other Chemicals	44,799	83,290	32,277	91,500	89,300	89,300	6,010	7%	Funding for the purchase of chemicals including chlorine and sodium hypochlorite for Aquatics Complex and community pools.
3801 Gasoline	7,331	7,219	3,494	7,220	8,829	8,829	1,610	22%	
3804 Diesel Fuel	3,350	4,758	1,561	4,759	4,390	4,390	(368)	(8%)	
3807 Oil & Lubricants	-	-	-	40,981	-	-	-	0%	
3810 Fuel Dist To Others	-	-	-	2,101	-	-	-	0%	
3901 Athletic Equip/Sup	71,155	95,000	54,019	95,000	98,000	95,000	-	0%	Purchase of athletic uniforms, sports equipment and supplies for youth programming, adult programs, tennis center balls and nets. FY 2018 budget included (\$3,380) for the purchase of new life guard stands at Fort Lauderdale Aquatic center
3907 Data Proc Supplies	1,741	3,000	899	3,000	3,000	3,000	-	0%	
3910 Electrical Supplies	1,627	1,250	-	1,250	1,250	1,250	-	0%	
3913 Horticultural Sup	629	-	-	-	-	-	-	0%	

Recreation- Expenditures

Subject	FY 2017 Actual	FY 2018	FY 2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018	FY 2018	Basis of Expense
		Amended as of 03/31/2018	Year-to-Date as of 03/31/2018				Amended vs. FY 2019 Recommended	Amended vs. FY 2019 Recommended (% Different)	
3916 Janitorial Supplies	54,279	-	1,345	1,345	-	-	-	0%	Funded through facilities maintenance division.
3922 Medical Supplies	8,507	6,000	5,009	6,000	13,500	13,500	7,500	125%	Purchase and replacement of automated external defibrillator (AED) machines at recreation facilities.
3925 Office Equip < \$5000	14,992	9,742	5,204	6,700	6,700	3,700	(6,042)	(62%)	Funding for the replacement of office equipment at recreation facilities.
3926 Furniture	-	-	-	-	-	3,000	3,000	100%	Funding for the replacement of furniture at recreation facilities.
3928 Office Supplies	21,720	34,500	19,749	34,500	30,500	30,500	(4,000)	(12%)	Funding for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
3934 Recreatn Equip/Sup	96,039	65,000	24,649	65,000	65,000	65,000	(0)	(0%)	funding for recreation equipment such as hula hoops and play ground equipment.
3940 Safety Shoes	2,104	3,250	721	3,250	3,250	3,250	-	0%	Providing twenty-six (26) community builders with safety shoes at a cost of \$125 per pair.
3943 Sanitation Carts	-	-	227	227	-	-	-	0%	
3946 Tools/Equip < \$5000	39,695	34,000	7,885	34,000	34,000	34,000	-	0%	Funding for equipment including dive boards and operational tools for community pools.
3949 Uniforms	36,086	42,755	8,930	42,755	42,705	42,705	(50)	(0%)	Funding for uniforms for Recreation staff.
3999 Other Supplies	557,742	380,000	207,509	380,000	395,500	350,000	(30,000)	(8%)	Funding for the purchase of supplies not listed elsewhere including: pool pump hardware, awning parts, arts and craft supplies, cooking supplies, exercise/sports equipment, holiday decorations, etc.
4113 Memberships/Dues	285	-	-	-	-	-	-	0%	
4210 Social Contr	27,327	-	-	-	-	-	-	0%	
4308 Overhead-Fleet	7,829	15,348	7,674	15,348	15,348	15,348	-	0%	
4337 Servchg-Fire	2,460	-	4,349	4,349	-	-	-	0%	
4346 Servchg-Pking Sys	1,809	6,000	1,742	1,743	6,000	3,200	(2,800)	(47%)	
4355 Servchg-Print Shop	39,139	42,000	6,259	42,000	40,400	40,400	(1,600)	(4%)	
4361 Servchg-Pub Works	409	-	-	-	-	-	-	0%	
4372 Servchg-Fleet Replacement	28,944	44,314	22,157	44,314	50,373	50,373	6,059	14%	
4373 Servchg-Fleet O&M	30,843	56,532	28,266	56,532	45,993	45,993	(10,539)	(19%)	
4374 Servchg-Non Fleet	6,371	1,000	-	-	1,000	1,000	-	0%	
5604 Writeoff A/R & Other	4,454	-	-	-	-	-	-	0%	
Operating Expenses	4,158,850	4,284,526	1,968,301	4,686,285	4,820,254	4,581,789	297,263	7%	
6499 Other Equipment	33,160	32,990	32,990	-	-	-	(32,990)	(100%)	
Capital Outlay	33,160	32,990	32,990	-	-	-	(32,990)	(100%)	
Division Total	12,990,645	13,636,702	6,487,375	13,849,078	14,452,205	14,094,776	458,074	3%	

Parks and Recreation Department

Park Operations

Division Description

The Parks Division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collections and removal, and tree trimming of City-owned properties. In addition to the general maintenance and upkeep of all parks and medians, the division participates in the set-up of special events when necessary. Staff is also responsible for removal of seaweed from the beach, removal of sand from roadways and sidewalks, canal cleaning, and pressure cleaning of riverwalks and park gazebos.

FY 2018 Major Accomplishments

- In FY2017 Parks and Recreation initiated a water conservation irrigation pilot program, installing 14 smart irrigation technology nodes at 12 park sites, covering 40 acres throughout the City. The installations took place between December 2016 and August 2017, and in February 2018, the program generated over one million gallons in reduced water consumption per month with an average monthly savings of \$12,000.
- Completed construction of three artificial, lighted turf multipurpose fields at Mills Pond Park.
- Purchased five acre property to form a new park off Riverland Road to provide more outdoor activity space for neighbors in the area.
- Replaced 10 City Park welcome signs with new corian inlaid signs that are more visible and will better withstand the harsh elements of South Florida.
- Following the aftermath of Hurricane Irma in September 2017, 98% of City Parks were operational within two weeks of the hurricane due to the implementation of post-cleanup plan outlined by the Park Operations division. A1A was cleared and reopened within 48 hours.
- Renovated all informational and directional signs at Holiday Park.
- Surveyed City medians and parks to evaluate and forecast mulching needs, which equated to 61,000 square yards.

FY 2019 Major Projects and Initiatives

- Renovate and repair the walkway at Bill Keith Preserve, including replacing mulch and repairing boards on the walkway.
- Resurface basketball and tennis courts at Fort Lauderdale Beach, Bass Park, Joseph C. Carter Park, Lauderdale Manors Park, Bayview Park, Osswald Park, and Riverside Park.

Parks- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	4,353,535	4,449,358	2,159,695	4,360,705	4,578,315	4,578,315	128,957	3%	
1107 Part Time Salaries	172,787	182,794	89,472	199,938	187,298	191,932	9,138	5%	
1110 Sick Conv To Cash	14,678	-	3,270	3,270	1,976	1,976	1,976	0%	
1113 Vac Mgmt Conv	8,762	-	5,191	5,191	1,235	1,235	1,235	100%	
1116 Comp Absences	9,372	-	(9,372)	-	-	-	-	0%	
1119 Payroll Accrual	11,433	-	(86,194)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	83,450	83,450	100%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	105,179	110,205	113,188	122,126	107,418	107,418	(2,787)	(3%)	
1204 Longevity Accr	1,558	-	(1,558)	(1,559)	-	-	-	0%	
1304 Assignment Pay	12,735	14,040	7,300	17,650	15,014	15,014	974	7%	
1310 Shift Differential	400	-	325	650	653	653	653	100%	
1313 Standby Pay	12,188	12,000	6,440	12,000	-	-	(12,000)	(100%)	
1407 Expense Allowances	11,520	11,520	5,760	11,520	11,520	11,520	-	0%	
1413 Cellphone Allowance	13,860	13,440	7,630	15,370	15,480	15,480	2,040	15%	
1501 Overtime 1.5X Pay	190,207	131,040	66,600	137,929	131,040	137,592	6,552	5%	Funding for overtime driven by call outs for repairs and special events.
1504 Overtime 1X Pay	274	520	449	520	520	546	26	5%	
1507 O/T - Emergency - 1.5X Pay	473	-	-	-	473	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	160	-	-	-	160	-	-	0%	
1514 Hol Day Off Pol	-	-	164	-	-	-	-	0%	
1707 Sick Termination Pay	252	-	6,887	6,888	-	-	-	0%	
1710 Vacation Term Pay	2,776	-	6,323	6,323	-	-	-	0%	
1801 Core Adjustments	-	-	-	-	-	106,698	106,698	0%	Budgeting for one (1) new Parks Supervisor to manage the municipal cemeteries.
2104 Mileage Reimburse	-	500	65	500	500	500	-	0%	
2119 Wellness Incentives	3,000	1,500	2,500	2,500	-	-	(1,500)	(100%)	
2204 Pension - General Emp	927,403	759,482	759,482	759,482	776,768	655,212	(104,270)	(14%)	
2299 Pension - Def Cont	79,101	83,818	41,610	99,922	101,098	101,098	17,280	21%	
2301 Soc Sec/Medicare	349,372	375,867	176,606	347,795	361,721	361,721	(14,146)	(4%)	
2304 Supplemental FICA	-	-	-	-	13,310	25,250	25,250	0%	
2307 Year End FICA Accr	2,200	-	(7,709)	-	10,112	6,383	6,383	100%	
2404 Health Insurance	616,374	616,509	313,038	626,009	835,080	835,080	218,571	35%	
Personal Services	6,899,599	6,762,593	3,667,160	6,734,729	7,149,691	7,237,073	474,480	7%	
3101 Acct & Auditing	18,000	-	-	-	-	-	-	0%	
3104 Arch/Eng Serv	1,820	-	-	-	-	-	-	0%	
3113 Fin & Bank Serv	25	-	-	-	-	-	-	0%	
3199 Other Prof Serv	-	45,500	9,975	45,500	45,500	19,250	(26,250)	(58%)	This expense provides funding for the Ice Rink in Huizinga Plaza including \$10,625 for general contractor and archeological services, \$8,000 for Ice Rink Security, \$350 for Ice Rink permit, and \$280 for a restroom attendant at the ice rink.
3201 Ad/Marketing	577	-	-	-	-	-	-	0%	
3213 Coach/Ump Serv	660	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	2,303	7,250	3,255	7,250	7,250	7,250	-	0%	Funding for various county and environmental licenses and permits.
3222 Custodial Services	126,660	120,000	25,153	120,000	120,000	120,000	(0)	(0%)	Funding for independent custodial services for twenty-three (23) park locations.
3228 Disposal (Tip) Fees	204	-	-	-	-	-	-	0%	
3231 Food Services	5	-	-	-	-	-	-	0%	
3237 Lawn & Tree Service	604,163	777,265	191,775	770,000	749,386	750,000	(27,265)	(4%)	This expense includes: \$300,000 for tree arborist services; \$287,455 for C&M contract; \$119,385 for Royal Regions contract; \$26,346 for VisualScaped contract; 9,000 for maintenance of A1A from Sunrise to NE 18th Street, previously maintained by the Florida Department of Transportation (FDOT); and \$7,200 for maintenance of Women's Club.
3249 Security Services	6,640	1,000	-	-	1,000	1,000	-	0%	Funding for Protection One Alarm Services
3255 Solid Waste Collections	249	-	-	-	-	-	-	0%	
3299 Other Services	43,105	36,495	29,214	36,495	54,095	54,000	17,505	48%	Funding for services, including: tree removal, lake maintenance, rust treatment, critter/bee removal. Additionally the FY 2019 budget will include quarterly cleanings of the Henry E. Kinney Tunnel totaling \$17,600.
3301 Heavy Equip Rent	35,054	47,414	45,280	55,281	15,000	15,000	(32,414)	(68%)	Heavy equipment rental such as, fork lifts, ATV turtle inspections, tractor and bull dozers for beach sand removal, lift rentals.
3304 Office Equip Rent	1,613	2,500	615	2,500	1,700	1,700	(800)	(32%)	Funding for Toshiba copier rental.

Parks- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3310 Other Equip Rent	31,150	15,098	12,299	22,458	25,500	15,000	(98)	(1%)	This expense provides funding for Port-o-lets, barricades, golf cart rentals, mobile mini pod rentals, tool rentals, ice rink rest room trailer, and jack rental for ice rink tent installation.
3404 Components/Parts	12,232	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	14,500	86,835	3,743	86,835	86,835	30,000	(56,835)	(65%)	Funding for fire extinguisher maintenance, pump repairs, tool repairs, sprinkler/irrigation repairs, and laser grade softball fields.
3425 Bldg Rep Materials	804	0	-	-	-	-	-	0%	
3428 Bldg Rep & Maint	610	30,000	19,220	30,000	30,000	30,000	-	0%	Awning repairs, bleacher repairs, shade structure repairs, resurface basketball courts, paint, fence parts, irrigation parts, and field marking.
3434 Imp Rep Materials	2,620	-	-	-	-	-	-	0%	
3437 Imp Rep & Maint	12,259	160,085	-	-	-	-	(160,085)	(100%)	
3513 Photography	371	-	-	-	-	-	-	0%	
3516 Printing Serv - Ext	2,691	6,000	2,609	6,000	6,000	6,000	-	0%	Funding for sign replacements for various parks.
3601 Electricity	624,460	671,803	225,684	671,803	671,803	671,803	-	0%	
3607 Nat/Propane Gas	381	2,500	967	2,500	2,500	2,500	-	0%	
3628 Telephone/Cable TV	3,441	1,256	3,463	3,463	1,256	1,256	-	0%	
3634 Water/Sew/Storm	3,019,244	2,815,786	1,275,490	2,815,786	3,328,716	3,328,716	512,930	18%	Recommended budget based on FY 2017 consumption history as consistent with City Policy.
3799 Other Chemicals	-	-	-	-	-	-	-	0%	
3801 Gasoline	72,549	83,909	39,589	82,332	89,838	89,838	5,929	7%	
3804 Diesel Fuel	50,068	59,174	24,534	52,809	65,788	65,788	6,614	11%	
3901 Athletic Equip/Sup	5,940	25,000	5,601	25,000	25,000	6,000	(19,000)	(76%)	Funding for the purchase of baseball/softball bases, basketball backboards, or other infrastructure for Park facilities. Budget based on age and condition of facilities.
3907 Data Proc Supplies	1,400	-	-	-	-	-	-	0%	
3913 Horticultural Sup	635,009	630,000	275,068	630,000	649,000	639,400	9,400	1%	Funding for landscaping and irrigation including: mulch, sod, pesticides, and fertilizers. This expense was increased by \$9,400 for ice rink sod and sand replacement.
3916 Janitorial Supplies	45,959	-	1,813	1,813	-	-	-	0%	Funding moved to Parks Facilities Division.
3925 Office Equip < \$5000	6,096	4,400	24	3,000	3,000	3,000	(1,400)	(32%)	Misc. equipment replacements such as chairs, keyboards, monitors, shelves, and file cabinets.
3928 Office Supplies	4,749	5,050	3,138	5,050	5,200	5,200	150	3%	Funding for materials and supplies such as preprinted forms, stationery paper, toner, and copier paper.
3934 Recreatn Equip/Sup	8,500	-	-	-	-	-	-	0%	
3940 Safety Shoes	9,494	17,850	3,352	17,850	16,500	16,500	(1,350)	(8%)	Providing one hundred and thirty two (132) community builders with safety shoes at a cost of \$125 per pair.
3946 Tools/Equip < \$5000	56,605	20,000	14,998	20,000	20,000	20,000	-	0%	Funding for the installation of volleyball nets on the beach, spray pumps, baseball equipment for Floyd Hull, Holiday, and Croissant Park
3949 Uniforms	15,491	13,000	2,766	13,000	26,400	26,400	13,400	103%	Providing one hundred and thirty two (132) community builders with uniforms at a cost of \$200 per uniform.
3999 Other Supplies	452,854	385,000	163,419	385,000	385,100	385,000	-	0%	Funding for miscellaneous supplies, signs, hardware, sprinkler/irrigation supplies, and non-contract items.
4308 Overhead-Fleet	117,434	126,591	63,294	126,591	126,591	126,591	-	0%	
4355 Servchg-Print Shop	1,488	-	256	256	-	-	-	0%	
4361 Servchg-Pub Works	650	3,500	632	3,500	3,500	3,500	-	0%	
4372 Servchg-Fleet Replacement	445,596	851,257	425,628	851,257	789,237	789,237	(62,020)	(7%)	
4373 Servchg-Fleet O&M	462,739	466,176	233,088	466,176	562,653	562,653	96,477	21%	
4374 Servchg-Non Fleet	16,310	5,000	1,456	9,714	5,000	5,000	-	0%	
5407 Cost Of Sales	5,729	-	-	-	-	-	-	0%	
5604 Writeoff A/R & Other	1,886	-	-	-	-	-	-	0%	
Operating Expenses	6,982,385	7,522,695	3,107,397	7,369,219	7,919,348	7,797,582	274,887	4%	
6416 Vehicles	27,714	-	-	-	-	-	-	0%	
6499 Other Equipment	46,595	-	-	-	-	-	-	0%	
Capital Outlay	74,309	-	-	-	-	-	-	0%	
Division Total	13,956,293	14,285,288	6,774,557	14,103,948	15,069,039	15,034,655	749,368	5%	

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The division maintains playgrounds, air conditioning units, and more than 5,000 streetlights, including parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service requests and performs preventive maintenance tasks. A few examples are carpentry, electrical and plumbing service repairs, and painting services. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City's special events.

FY 2018 Major Accomplishments

- Replaced playground equipment due to age and condition at George English Park, Greenfield Park, Dr. Elizabeth Hays Civic Park, Benneson Park, and Mills Pond Park Softball complex as part of the 2017 Fiscal Year Capital Improvement Program. Improvements include Pour-In-Place (PIP) Rubber Surfacing at three of the sites to enhance safety and reduce injury through shock absorption and impact protection from falls. The safety surface also accommodates wheelchairs and other mobility devices.
- Completed a new accessible walkway at Snyder Park Dog Lake to prevent further erosion and improve access for all neighbors. The walkway is constructed of stamped concrete with guardrails running the length of the walkway with a wide landing at the base entrance to the water.
- Installed amenities at Holiday Park Dog Park. The park now has separate sections for dogs weighing less than 30 pounds and dogs 30 pounds or greater. The dog park includes the latest trends in boulders, tunnels, training platforms and jump hurdles made of recycled plastic.
- Used grant funds to complete the two-mile intermediate skill level mountain bike trail at Snyder Park. The trail has over 25 obstacles on the course.
- Installed two new LED street light poles (eight total light fixtures) at Huizenga Plaza for improved lighting for the walkway and events, as well as for prevention of night sky pollution, and upgraded the electrical system to accommodate for the seasonal ice hockey rink.
- Sealed all windows at City Hall as a part of the continued building envelope improvements.
- Installed a new standby generator in the Fleet/Parks Compound.
- Installed a new roof at Plant A Training Center.

Parks and Recreation Department

Facilities Maintenance, continued

FY 2019 Major Projects and Initiatives

- Install a new roof and side panels to the beach maintenance shed as a joint project with the Public Works Engineering Division.
- Install lighting throughout Provident Park to increase safety at night. Currently there is one light and no power outlets at the park.
- Improve lighting throughout Warfield Park for recreational athletic play on the field as well as upgrade lighting to LED on the basketball courts.
- Upgrade the high mast streetlights on Commercial Boulevard and Oakland Park Boulevard to LED fixtures.
- Conduct a citywide inventory of pedestrian lighting and light output, adding to the comprehensive streetlight inventory that was completed in FY 2017.

Facilities Maintenance- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	2,257,083	2,476,886	1,187,808	2,404,792	2,542,612	2,542,612	65,726	3%	
1110 Sick Conv To Cash	14,410	-	7,636	7,636	-	-	-	0%	
1113 Vac Mgmt Conv	3,496	-	4,498	4,498	-	-	-	0%	
1119 Payroll Accrual	(312)	-	(44,280)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	33,189	33,189	100%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	42,090	43,416	43,360	43,360	45,180	45,180	1,764	100%	
1304 Assignment Pay	9,291	10,762	4,386	10,217	8,494	8,494	(2,268)	(21%)	
1313 Standby Pay	48,100	38,052	23,857	38,052	34,185	34,185	(3,867)	(10%)	
1316 Upgrade Pay	-	-	146	146	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	3,840	3,840	1,920	3,840	3,840	3,840	-	0%	
1413 Cellphone Allowance	11,700	10,920	7,090	13,330	12,480	12,480	1,560	14%	
1501 Overtime 1.5X Pay	85,919	68,900	36,969	77,731	68,900	72,345	3,445	5%	Funding for overtime, driven by after hours maintenance, street light call out, event set-up/tear down.
1707 Sick Termination Pay	231	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	3,011	-	-	-	-	-	-	0%	
2104 Mileage Reimburse	1,300	2,800	513	2,800	1,300	1,300	(1,500)	(54%)	
2119 Wellness Incentives	500	-	500	500	-	-	-	0%	
2204 Pension - General Emp	459,500	362,760	362,760	362,760	336,058	283,471	(79,289)	(22%)	
2299 Pension - Def Cont	60,910	72,991	36,889	87,929	83,125	83,125	10,134	14%	
2301 Soc Sec/Medicare	176,315	200,249	94,003	188,367	200,093	200,093	(156)	(0%)	
2304 Supplemental FICA	-	-	-	-	-	262,067	262,067	100%	
2307 Year End FICA Accr	(58)	-	(3,331)	-	5,270	2,816	2,816	100%	
2404 Health Insurance	323,999	315,697	160,294	320,830	428,680	428,680	112,983	36%	
Personal Services	3,504,324	3,610,273	1,926,517	3,569,788	3,773,217	4,016,877	406,604	11%	
3104 Arch/Eng Serv	3,702	-	-	-	-	-	-	0%	
3198 Backflow Program	-	578,020	9,787	578,020	641,805	578,020	-	0%	
3199 Other Prof Serv	19,431	193,500	43,194	193,500	45,000	20,000	(173,500)	(90%)	Funding for professional services including building permit and services for department projects.
3216 Costs/Fees/Permits	1,289	2,500	3,039	3,039	4,000	5,130	2,630	105%	Building permits, and permits for City Hall elevators and basement storage tanks.
3222 Custodial Services	109,630	121,000	36,812	121,000	121,000	121,000	-	0%	Funding for independent custodial services based on contract for cleaning of carpet, furniture, and floor buffing.
3228 Disposal (Tip) Fees	-	-	141	141	-	-	-	0%	
3240 Mgmt/Oper Serv	179,797	186,502	75,274	186,502	186,502	186,502	-	0%	Funding for the operational management of City assets such as bridge tending services and swing bridge maintenance based on contracts.
3249 Security Services	4,603	4,353	-	-	4,353	4,353	-	0%	Funding for security services provided by Protection One and micro Security.
3255 Solid Waste Collections	-	-	457	458	-	-	-	0%	
3299 Other Services	143,465	500,000	84,884	500,000	500,000	500,000	-	0%	Funding for other contractual services including: street light fixture setting and removal services, air quality tests, pest control, and facility assessment services.
3301 Heavy Equip Rent	58,896	5,000	29,237	29,238	20,000	20,000	15,000	300%	Funding for the rental of equipment such as lift equipment for the New Year's Eve anchor and towable man lifts to install playground shades.
3304 Office Equip Rent	3,530	3,000	1,730	4,294	4,300	4,300	1,300	43%	Funding for Toshiba Copier rental.
3310 Other Equip Rent	32,108	1,000	9,096	9,097	1,000	1,000	-	0%	Funding for repairs, maintenance, or rental of other items such as air condition unit rentals and temporary lighting for events.
3404 Components/Parts	273,408	-	1,417	1,418	-	-	-	0%	Funding for this subject moved to 3407 - Equipment Repair and Maintenance.
3407 Equip Rep & Maint	57,027	201,500	121,524	201,500	201,500	201,500	-	0%	Funding for repairs and maintenance for City facilities based on age and condition of equipment.
3425 Bldg Rep Materials	57,247	-	538	538	-	-	-	0%	Funding for this subject moved to 3428 - Building Repair and Maintenance.
3428 Bldg Rep & Maint	854,549	1,003,143	254,309	981,163	1,065,000	1,065,000	61,857	6%	Includes transfer of \$51,000 from subject 3428 in the Special Facilities and Administration Division.
3434 Imp Rep Materials	280	-	-	-	-	-	-	0%	Funding for this subject moved to 3428 - Building Repair and Maintenance.

Facilities Maintenance- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3437 Imp Rep & Maint	66,389	23,880	107,717	83,837	-	-	(23,880)	(100%)	Funding for this subobject moved to 3428 - Building Repair and Maintenance.
3516 Printing Serv - Ext	566	250	2,241	2,241	2,500	2,500	2,250	900%	Funding for external printing services.
3601 Electricity	2,554,970	2,292,935	999,692	2,292,935	2,292,935	2,292,935	-	0%	
3607 Nat/Propane Gas	293	1,000	67	1,001	1,000	1,000	-	0%	
3613 Special Delivery	263	250	-	250	150	150	(100)	(40%)	Funding for courier services and other special delivery methods
3628 Telephone/Cable TV	4,313	1,936	4,092	4,093	1,936	1,936	-	0%	
3634 Water/Sew/Storm	48,575	99,601	27,776	99,601	53,555	53,555	(46,046)	(46%)	
3801 Gasoline	42,809	40,670	23,425	49,053	53,088	53,088	12,418	31%	
3804 Diesel Fuel	42,728	20,890	8,101	15,468	55,566	55,566	34,676	166%	
3901 Athletic Equip/Sup	-	2,500	-	2,500	2,500	2,500	-	0%	
3907 Data Proc Supplies	1,600	-	-	-	-	-	-	0%	
3910 Electrical Supplies	355,714	222,000	153,473	222,000	222,000	222,000	-	0%	Funding for electrical supplies such as streetlight fixtures, solar batteries, upgrades in technology and upgraded bulbs and fixtures
3913 Horticultural Sup	1,212	-	400	400	-	-	-	0%	
3916 Janitorial Supplies	71,371	174,000	78,191	174,000	174,000	174,000	-	0%	Funding for cleaning supplies for all general fund Parks and Recreation divisions.
3925 Office Equip < \$5000	8,053	4,000	-	4,000	4,000	4,000	-	0%	Misc. equipment replacements such as chairs, keyboards, monitors, shelves, and file cabinets
3928 Office Supplies	1,798	3,500	1,060	3,500	2,500	2,500	(1,000)	(29%)	Funding for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
3940 Safety Shoes	6,363	5,100	5,981	9,160	5,375	5,375	275	5%	Providing forty-three (43) community builders with safety shoes at a cost of \$125 per pair.
3946 Tools/Equip < \$5000	56,246	40,285	27,444	40,285	40,285	40,285	-	0%	Funding for equipment including dive boards and operational tools for community pools.
3949 Uniforms	10,225	7,200	6,051	10,077	8,600	8,600	1,400	19%	Providing forty-three (43) community builders with uniforms at a cost of \$200 per uniform.
3999 Other Supplies	185,655	97,000	98,738	98,738	97,000	120,000	23,000	24%	Funding for the purchase of supplies which are not under contract including: paint and painting supplies, fencing repairs, lock replacements, plumbing supplies, air conditioner (AC) filters, etc.
4104 Conferences	-	-	125	125	-	-	-	0%	Funding moved to Parks and Recreation Administration Division
4113 Memberships/Dues	-	2,000	-	2,000	-	-	(2,000)	(100%)	Funding moved to Parks and Recreation Administration Division
4308 Overhead-Fleet	23,002	27,631	13,812	27,631	27,631	27,631	-	0%	
4337 Servchg-Fire	2,591	-	2,312	2,312	-	-	-	0%	
4355 Servchg-Print Shop	166	500	-	-	500	500	-	0%	
4361 Servchg-Pub Works	6,635	904	3,004	3,004	5,000	5,000	4,096	453%	
4372 Servchg-Fleet Replacement	81,696	174,378	87,189	174,378	177,979	177,979	3,601	2%	
4373 Servchg-Fleet O&M	90,615	101,748	50,874	101,748	135,792	135,792	34,044	33%	
4374 Servchg-Non Fleet	1,081	-	-	-	-	-	-	0%	
Operating Expenses	5,463,889	6,143,676	2,373,201	6,234,245	6,158,352	6,093,697	(49,979)	(1%)	
6416 Vehicles	74,832	-	-	-	-	-	-	0%	
6499 Other Equipment	32,476	47,118	47,118	-	-	-	(47,118)	(100%)	
Capital Outlay	107,308	47,118	47,118	-	-	-	(47,118)	(100%)	
Division Total	9,075,521	9,801,067	4,346,836	9,804,033	9,931,569	10,110,574	309,507	3%	

Parks and Recreation Department

Marine Facilities

Division Description

Marine Facilities strives to provide excellent marine dockage facilities for vessels of diverse sizes for both locals and visitors. The division provides public access to local waterways and maintains the City's public boat ramps. Marine Facilities is also responsible for dockage facilities and services, commercial leases, launching facilities, capital projects, and Marine Advisory Board (MAB) functions.

FY 2018 Major Accomplishments

- Completed design and permitting of the Coontie Hatchee Phase I renovations, including a lagoon which will provide a launch for paddle boards, canoes, and other small non-motorized water crafts. Applied for grant funding assistance from Florida Inland Navigation (FIND) for Phase II construction.
- Completed Phase I design and permitting to construct and renovate two boat ramps at George English Park, which will accommodate larger trailered boats and provide floating staging docks. Awarded grant assistance from the Florida Inland Navigation (FIND) for construction. Applied for additional grant funding from the Broward Boating Improvement Program.
- Awarded grant funding from the Florida Inland Navigation (FIND) District to Dredge Bahia Mar to create consistent and deeper depth and access from Bahia Mar to the Intracoastal Waterway Channel.
- Awarded grant funding from the Florida Inland Navigation District (FIND) to construct a public dock at Sweeting Park using sustainable materials, providing a landing for small boats, kayaks, paddle boards, and function as fishing and crabbing pier.
- Awarded grant assistance from the Florida Inland Navigation District (FIND) for Phase I design and permitting for the installation of two additional public day docks along the New River at Esplanade Park and the New River Inn Museum.
- Awarded grant assistance from the Florida Inland Navigation District (FIND) for design and permitting of shore line stabilization for the Bill Keith Preserve Park to protect it from erosion and scouring of the shoreline caused by boat wakes.
- Contributed extensively in the planning phases to update the Seawall Ordinance and Offshore Fire Boat implementations.

Parks and Recreation Department

Marine Facilities, continued

FY 2019 Major Projects and Initiatives

- Upgrade payment collections software at the marinas to become Payment Card Industry (PCI) compliant to ensure that the acceptance, processing, storage, and transmittal of credit card information is maintained in a secure environment.
- Construct Coontie Hatchee Lagoon to provide a launch for paddle boards, canoes, and other small non-motorized water crafts.
- Construct and renovate two boat ramps to provide floating staging docks at George English Park.
- Dredge Bahia Mar to create consistent depth and access from Bahia Mar to the deeper Intracoastal Waterway Channel.
- Construct a public dock at Sweeting Park out of sustainable materials, providing a landing for small boats, kayaks, and paddle boards. The dock will also serve as a fishing and crabbing pier.
- Design and permitting for the installation of two additional public day docks along the New River at Esplanade Park and the New River Inn Museum.
- Replace existing sewage pump-out at Sailboat Bend with an upgraded, more reliable, and more cost efficient sewage pump-out system.
- Design and permitting for shore line stabilization at the Bill Keith Preserve Park to protect it from erosion and scouring of the shoreline caused by boat wakes.

Marine Facilities- Expenditures

Subsubject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	465,623	499,896	233,949	479,638	513,780	513,780	13,884	3%	
1107 Part Time Salaries	16,617	16,827	11,852	25,117	28,536	17,700	873	5%	
1110 Sick Conv To Cash	2,905	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	768	-	749	750	-	-	-	0%	
1116 Comp Absences	(922)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	707	-	(9,849)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	5,503	5,503	100%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	3,459	3,792	3,792	3,792	4,125	4,125	333	100%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	2,400	2,400	1,200	2,400	2,400	2,400	-	0%	
1413 Cellphone Allowance	2,200	2,160	1,040	1,880	1,680	1,680	(480)	(22%)	
1501 Overtime 1.5X Pay	13,530	15,600	9,377	14,956	15,600	16,380	780	5%	Funding for overtime, driven by special events.
1504 Overtime 1X Pay	107	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	735	-	4,431	4,431	-	-	-	0%	
1710 Vacation Term Pay	4,265	-	10,523	10,523	-	-	-	0%	
2204 Pension - General Emp	63,665	48,734	48,734	48,734	39,933	33,684	(15,050)	(31%)	
2299 Pension - Def Cont	20,473	24,598	8,930	20,862	26,182	26,182	1,584	6%	
2301 Soc Sec/Medicare	38,180	41,590	20,675	46,092	40,162	40,162	(1,428)	(3%)	
2304 Supplemental FICA	-	-	-	-	2,183	2,607	2,607	0%	
2307 Year End FICA Accr	(91)	-	(752)	-	1,193	1,614	1,614	100%	
2404 Health Insurance	69,110	61,043	31,624	63,028	86,776	86,776	25,733	42%	
Personal Services	706,732	719,640	377,775	725,203	765,550	755,593	35,953	5%	
3113 Fin & Bank Serv	69,868	70,000	2,803	7,234	70,000	70,000	-	0%	Funding for independent financial services including and credit card transactions.
3119 Legal Services	1,832	-	-	-	-	-	-	0%	
3199 Other Prof Serv	-	-	25	25	-	-	-	0%	
3201 Ad/Marketing	7,713	5,000	8,017	8,017	5,000	7,000	2,000	40%	Funding for Waterway Guide, Maptech promotional items and ads for public notices
3210 Clerical Services	1,646	2,200	693	2,542	2,600	2,600	400	18%	Funding for professional clerical services.
3216 Costs/Fees/Permits	11,326	11,450	12,398	12,399	12,378	12,378	928	8%	This expense includes Broward County recording fees, Broward County Manatee permits, and Florida Department of Environmental Protection (FDEP) permit fees.
3243 Prizes & Awards	48	-	12	12	-	-	-	0%	
3249 Security Services	82,753	77,200	33,165	82,652	82,980	82,980	5,780	7%	Funding for security services contracts with Raven Security, ADT Alarm Services, new fire alarm monitoring, and armored car services.
3299 Other Services	1,278	2,000	3,736	11,416	9,700	9,700	7,700	385%	Funding for other contractual services, including: rodent and pest control and pump-out maintenance.
3304 Office Equip Rent	3,471	4,188	845	4,875	4,000	4,000	(188)	(5%)	Funding for Toshiba Copier rental.
3313 Land Leases	130,647	110,100	53,292	53,292	110,100	110,100	-	0%	Submerged Land Lease fee.
3319 Office Space Rent	26,085	26,171	15,155	28,145	26,499	26,499	328	1%	This expense is for the Marine office lease. Please note the lease will expire on 30 April 2019.
3401 Computer Maint	-	2,200	-	2,200	2,200	2,200	-	0%	Payment Card industry (PCI) date compliance support and upgrade for the Marina Program.
3404 Components/Parts	12,425	1,500	721	1,500	1,500	1,500	-	0%	Funding for the purchase of the components and parts needed to repair and maintain City-owned assets.
3407 Equip Rep & Maint	22,754	6,500	759	6,500	6,500	6,500	-	0%	Funding for repairs and maintenance based on service contracts for fire extinguisher maintenance.
3437 Imp Rep & Maint	4,774	2,500	11,711	11,712	8,500	8,500	6,000	240%	Funding in this subsubject includes \$5,000 for floating dock repairs; \$2,500 for the installation of new fire alarms; and \$1,000 for diving services for mooring fields.
3516 Printing Serv - Ext	-	-	973	974	-	-	-	0%	
3601 Electricity	238,024	270,443	83,343	83,343	270,443	270,443	-	0%	
3607 Nat/Propane Gas	2,472	3,000	754	1,690	3,000	3,000	-	0%	
3613 Special Delivery	6	-	7	8	-	-	-	0%	
3628 Telephone/Cable TV	25,042	14,586	10,858	15,479	14,586	14,586	-	0%	
3634 Water/Sew/Storm	232,608	258,325	103,497	258,325	256,450	256,450	(1,875)	(1%)	
3801 Gasoline	1,712	2,010	508	798	2,041	2,041	31	2%	
3807 Oil & Lubricants	246	-	40	40	-	-	-	0%	
3907 Data Proc Supplies	283	-	-	-	-	-	-	0%	
3910 Electrical Supplies	17	-	88	89	-	-	-	0%	

Marine Facilities- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3916 Janitorial Supplies	2,865	3,350	1,195	3,350	2,850	2,850	(500)	(15%)	
3925 Office Equip < \$5000	341	-	80	80	-	-	-	0%	
3928 Office Supplies	644	900	585	900	900	900	-	0%	Funding for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
3934 Recreatn Equip/Sup	-	-	335	336	-	-	-	0%	
3937 Safety/Train Mat	270	-	601	601	-	-	-	0%	
3940 Safety Shoes	20	-	-	-	-	-	-	0%	
3943 Sanitation Carts	-	-	111	111	-	-	-	0%	
3949 Uniforms	679	500	-	500	500	500	-	0%	Funding for marine staff uniforms.
3999 Other Supplies	7,707	6,800	2,626	6,800	6,800	6,800	-	0%	Funding for miscellaneous supplies including: ice, locks, hoses, and other noncontract items.
4110 Meetings	259	-	-	-	-	-	-	0%	
4113 Memberships/Dues	500	-	500	500	-	-	-	0%	Funding for this subobject was moved to Parks and recreation Administration in FY 2018.
4308 Overhead-Fleet	1,028	1,196	600	1,196	1,196	1,196	-	0%	
4337 Servchg-Fire	104	-	443	444	-	-	-	0%	
4355 Servchg-Print Shop	1,155	-	-	-	-	-	-	0%	
4372 Servchg-Fleet Replacement	6,192	7,445	3,723	7,445	7,308	7,308	(137)	(2%)	
4373 Servchg-Fleet O&M	4,051	4,392	2,196	4,392	56	56	(4,336)	(99%)	
Operating Expenses	902,845	893,956	356,395	619,922	908,087	910,087	16,131	2%	
Division Total	1,609,577	1,613,596	734,170	1,345,125	1,673,637	1,665,680	52,084	3%	

Parks and Recreation Department Sanitation Fund



Parks and Recreation Department - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Example Fund - 001	\$ 14,084,303	13,669,614	6,192,607	12,198,823	12,518,455	12,364,590	(1,305,024)	(9.5%)
Total Funding	14,084,303	13,669,614	6,192,607	12,198,823	12,518,455	12,364,590	(1,305,024)	(9.5%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Sanitation	14,084,303	13,669,614	6,192,607	12,198,823	12,518,455	12,364,590	(1,305,024)	(9.5%)
Total Expenditures	14,084,303	13,669,614	6,192,607	12,198,823	12,518,455	12,364,590	(1,305,024)	(9.5%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	7,015,992	7,182,409	3,589,654	6,695,576	7,561,074	7,403,020	220,611	3.1%
Operating Expenses	5,009,563	4,567,055	1,984,519	4,426,754	4,125,972	4,130,161	(436,894)	(9.6%)
Capital Outlay	2,058,748	1,920,150	618,434	1,076,493	831,409	831,409	(1,088,741)	(56.7%)
Total Expenditures	\$ 14,084,303	13,669,614	6,192,607	12,198,823	12,518,455	12,364,590	(1,305,024)	(9.5%)
<i>Full Time Equivalents (FTEs)</i>	<i>101.4</i>	<i>103.4</i>	<i>103.4</i>	<i>103.4</i>	<i>103.4</i>	<i>103.4</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Services

Increase in health insurance expenses due to collective bargaining agreement	\$ 119,104
Payout expense for retiring community builder	17,847

Operating Expenses

Decrease in fleet service operations and maintenance due to a reduction of five (5) claw trucks and the transfer of one (1) street sweeper to Stormwater Operations	(477,649)
---	-----------

Capital Outlay

Decrease due to one-time vehicle purchases in FY 2018	(1,088,741)
---	-------------

Descriptions & Line Items By Division



Parks and Recreation Department

Sanitation Services

Division Description

This division provides sanitation services to the City's neighbors. The division is responsible for removal of refuse and recyclable bulk items. The division is also responsible for cleaning bus shelters, beach debris, canal debris, street sweeping, parking lots cleanup, and maintenance of public places; such as alleys, and City-owned lots. Additional services carried out by the division include identification and cleanup of code violations. Services rendered related to code violations are billed to the neighbors. The division also participates in special event cleanup and is trained to address all levels of disaster preparation and recovery.

FY 2018 Major Accomplishments

- The City of Fort Lauderdale's Bulk Trash services team continues to receive neighbor satisfaction scores significantly higher than the national average. According to the 2017 Neighbor Survey, 73% of the City's neighbors were satisfied with residential bulk trash collection. The national average for 2017 was 56%.
- Eight new claw trucks were purchased to replace the older, less efficient fleet. All full-time Bulk Trash Service Community Builders were trained to operate the new vehicles.

FY 2019 Major Projects and Initiatives

- The Community Plus software program will be replaced with the Accela program in FY 2019. This software program is used by Bulk Trash service and Code Officers to track properties with sanitation compliance issues in the City. The Accela program will also allow our neighbors to view active bulk related code compliance cases and pay bulk related code compliance bills online.
- Rebalance the schedules for the Bulk Trash Collection Division. With the addition of more than 6,000 homes through annexation of neighborhoods, the division's daily schedules are in need of rebalancing, with a goal to create equal refuse collection days each month.

Sanitation - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	3,934,660	4,253,827	1,991,431	4,078,920	4,371,997	4,371,997	118,170	3%	
1107 Part Time Salaries	180,353	207,145	84,702	227,022	302,245	217,600	10,455	5%	
1110 Sick Conv To Cash	11,059	-	3,771	3,842	-	-	-	0%	
1113 Vac Mgmt Conv	4,334	-	4,527	5,298	-	-	-	0%	
1119 Payroll Accrual	(5,154)	-	(81,061)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	50,388	50,388	100%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	71,538	71,772	68,886	68,886	71,204	71,204	(568)	(1%)	
1316 Upgrade Pay	-	500	-	-	500	500	-	0%	
1407 Expense Allowances	8,160	9,120	4,080	8,160	9,120	9,120	-	0%	
1413 Cellphone Allowance	9,840	10,320	5,120	10,280	10,320	10,320	-	0%	
1501 Overtime 1.5X Pay	227,007	156,000	132,499	-	164,000	164,000	8,000	5%	Funding for overtime primarily driven by special events.
1504 Overtime 1X Pay	348	2,080	416	2,080	2,080	2,184	104	5%	Funding for overtime primarily driven by special events.
1511 O/T - Unplanned - 1.5X Pay	6	-	-	-	-	-	-	0%	
1701 Retirement Gifts	-	-	-	-	250	250	250	100%	Funding for one planned community builder retirement.
1707 Sick Termination Pay	5,561	-	257	257	-	-	-	0%	
1710 Vacation Term Pay	6,981	-	1,025	1,026	-	-	-	0%	
1799 Other Term Pay	-	-	-	-	17,847	17,847	17,847	100%	Funding for payout of one (1) retiring community builder.
1801 Core Adjustments	-	-	-	-	26,977	-	-	0%	
2104 Mileage Reimburse	156	-	-	-	-	-	-	0%	
2119 Wellness Incentives	1,000	1,500	1,500	1,500	-	-	(1,500)	(100%)	
2204 Pension - General Emp	746,021	495,397	495,397	495,397	522,168	440,456	(54,941)	(11%)	
2299 Pension - Def Cont	146,058	164,784	76,950	186,328	182,908	182,908	18,124	11%	
2301 Soc Sec/Medicare	317,379	352,994	163,480	319,008	341,384	341,384	(11,610)	(3%)	
2304 Supplemental FICA	-	-	-	-	21,479	16,813	16,813	0%	
2307 Year End FICA Accr	705	-	(7,132)	-	15,012	4,466	4,466	0%	
2404 Health Insurance	642,198	809,170	319,907	639,772	842,274	842,274	33,104	4%	
2405 Post Employment Health Obligation	(46,236)	-	-	-	-	-	-	0%	
2410 Workers' Comp	261,617	207,309	103,655	207,309	207,309	207,309	-	0%	
9237 Transfer To Special Obligations	492,400	440,491	220,245	440,491	452,000	452,000	11,509	3%	
Personal Services	7,015,992	7,182,409	3,589,654	6,695,576	7,561,074	7,403,020	220,611	3%	
3198 Backflow Program	-	63,785	-	63,785	63,785	63,785	-	0%	
3216 Costs/Fees/Permits	325	1,000	-	1,000	1,000	1,000	-	0%	Funding for various licenses and permits required by the state or county.
3222 Custodial Services	115,662	116,524	40,599	116,524	178,000	178,000	61,476	53%	Expenses include: \$116,500 for Weed-a-Way contract; \$45,000 for spring break crowd clean-up; \$13,000 for misc. event clean-up; and \$3,500 for USSI Cleaning Services.
3228 Disposal (Tip) Fees	897,950	966,286	347,010	893,376	896,653	988,005	21,719	2%	
3237 Lawn & Tree Service	19,130	21,870	5,481	23,958	24,735	24,735	2,865	13%	Funding for mowing and debris removal services. Increase due to new contract.
3249 Security Services	110	-	-	-	-	-	-	0%	
3255 Solid Waste Collections	71,561	98,879	21,495	83,000	83,000	85,910	(12,969)	(13%)	
3299 Other Services	15,890	5,000	2,740	5,000	5,000	5,000	-	0%	Funding for contractual services including account collections for code billings
3301 Heavy Equip Rent	18,818	18,000	3,984	23,268	18,000	18,000	-	0%	Funding for the rental of equipment for beach cleaning
3304 Office Equip Rent	1,600	1,570	721	1,764	1,764	1,764	194	12%	Funding for Toshiba copier lease.
3310 Other Equip Rent	96	-	-	-	-	-	-	0%	
3401 Computer Maint	-	600	-	600	-	-	(600)	(100%)	
3404 Components/Parts	5,662	3,250	180	3,250	3,850	3,850	600	18%	Funding for purchase of components and parts needed to repair and maintain City-owned assets, including parts for motor boats, lawn mowers, power tools and miscellaneous parts for Clean Team and Bulk Trash crew.
3407 Equip Rep & Maint	7,353	7,000	1,438	7,000	7,000	7,000	-	0%	Funding for repairs and maintenance for service contracts include boat repairs, blowers and vehicle graphics.
3601 Electricity	5,096	5,208	1,764	2,872	5,208	5,208	-	0%	
3607 Nat/Propane Gas	-	500	-	-	500	500	-	0%	
3616 Postage	1,356	-	-	-	-	-	-	0%	
3628 Telephone/Cable TV	25,219	23,771	8,786	24,866	23,771	23,771	-	0%	
3634 Water/Sew/Storm	67,126	72,170	54,170	72,170	74,006	74,006	1,836	3%	
3801 Gasoline	58,107	66,888	29,429	67,856	71,032	71,032	4,144	6%	
3804 Diesel Fuel	218,664	267,364	104,983	206,016	313,977	313,977	46,613	17%	
3807 Oil & Lubricants	-	11,000	-	11,000	11,000	11,000	-	100%	
3907 Data Proc Supplies	232	-	377	377	-	-	-	0%	
3913 Horticultural Sup	225	-	-	-	-	-	-	0%	
3916 Janitorial Supplies	-	5,000	297	5,000	5,000	5,000	-	0%	Funding for cleaning supplies for Parks and Recreation - Sanitation Division restroom.
3925 Office Equip < \$5000	-	1,000	105	1,000	1,000	1,000	-	0%	Funding for office equipment less than \$5,000 including printers, keyboards, etc.
3928 Office Supplies	1,766	2,700	775	2,700	2,700	2,700	-	0%	Funding for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.

Sanitation - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3937 Safety/Train Mat	4,933	2,500	5,181	5,181	2,800	2,800	300	12%	Funding for safety supplies including gloves, safety vests, glasses and safety cones.
3940 Safety Shoes	12,884	10,675	4,219	10,675	13,250	13,250	2,575	24%	Providing one hundred and six (106) community builders with safety shoes at a cost of \$125 per pair.
3943 Sanitation Carts	80,134	64,600	-	64,600	64,600	64,600	-	0%	Funding for trash cans for public places including the replacement of public places waste receptacle lids in compliance with predetermined schedule.
3946 Tools/Equip < \$5000	490	4,000	2,173	4,000	4,000	4,000	-	0%	Funding for equipment less than \$5,000 including power tools and cleaning equipment.
3949 Uniforms	12,489	11,600	6,454	11,600	11,600	11,600	-	0%	Providing one hundred and six (106) community builders with uniforms at a cost of \$200 per uniform.
3999 Other Supplies	101,601	80,400	27,870	80,400	82,400	80,000	(400)	(0%)	Funding for miscellaneous small tools, cleaning supplies, and other noncontract items.
4113 Memberships/Dues	260	125	120	125	120	120	(5)	(4%)	Funding for membership dues for job related organizations.
4213 Retiree Health Bene	14,400	19,200	6,000	19,200	19,200	19,200	-	0%	Internal service charge for the monthly post employment health benefit.
4304 Indirect Admin Serv	1,307,430	811,028	405,514	811,028	811,028	734,260	(76,768)	(9%)	
4308 Overhead-Fleet	197,002	239,972	119,982	239,972	239,972	239,972	-	0%	
4337 Servchg-Fire	264	-	-	-	-	-	-	0%	
4343 Servchg-Info Sys	246,895	85,336	42,668	85,336	85,336	85,336	-	0%	
4352 Servchg-Police	125,124	111,956	55,978	111,957	111,956	111,956	-	0%	
4355 Servchg-Print Shop	1,557	1,250	862	1,250	1,250	1,250	-	0%	
4370 Servchg-Treasury	330,323	214,099	107,049	214,099	214,099	203,274	(10,825)	(5%)	
4373 Servchg-Fleet O&M	776,066	875,532	437,766	875,532	397,883	397,883	(477,649)	(55%)	Decrease in fleet service operations and maintenance due to a reduction of five (5) claw trucks and the transfer of one (1) street sweeper to Stormwater Operations.
4374 Servchg-Non Fleet	8,881	10,000	5,639	10,000	10,000	10,000	-	0%	
4401 Auto Liability	78,779	143,738	71,869	143,738	143,738	143,738	-	0%	
4404 Fidelity Bonds	14	-	-	-	-	-	-	0%	
4407 Emp Proceedings	44,062	15,229	7,614	15,229	15,229	15,229	-	0%	
4410 General Liability	56,660	60,537	30,269	60,537	60,537	60,537	-	0%	
4416 Other Ins Charges	-	43,911	21,956	43,911	43,991	43,911	-	0%	
4428 Prop/Fire Insurance	2,008	2,002	1,001	2,002	2,002	2,002	-	0%	
5604 Writeoff A/R & Other	75,362	-	-	-	-	-	-	0%	
Operating Expenses	5,009,563	4,567,055	1,984,519	4,426,754	4,125,972	4,130,161	(436,894)	(10%)	
6416 Vehicles	2,058,748	1,920,150	618,434	1,076,493	831,409	831,409	(1,088,741)	(57%)	Vehicle Purchase Determine by Fleet
Capital Outlay	2,058,748	1,920,150	618,434	1,076,493	831,409	831,409	(1,088,741)	(57%)	
Division Total	14,084,303	13,669,614	6,192,607	12,198,823	12,518,455	12,364,590	(1,305,024)	(10%)	

Parks and Recreation Department Cemetery Fund



Parks and Recreation Department - Cemetery Fund

Departmental Financial Summary

Financial Summary - Funding Source									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2019 Adopted	FY 2018 Amended vs. FY 2019	Percent Difference
Cemetery - 627	\$ 1,101,919	866,536	904,892	53,124	855,214	855,214	855,214	(49,678)	(5.5%)
Total Funding	1,101,919	866,536	904,892	53,124	855,214	855,214	855,214	(49,678)	(5.5%)

Financial Summary - Program Expenditures									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2019 Adopted	FY 2018 Amended vs. FY 2019	Percent Difference
Perpetual Care	1,101,919	866,536	904,892	53,124	855,214	855,214	855,214	(49,678)	(5.5%)
Total Expenditures	1,101,919	866,536	904,892	53,124	855,214	855,214	855,214	(49,678)	(5.5%)

Financial Summary - Category Expenditures									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2019 Adopted	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses	1,004,474	866,536	904,892	53,124	855,214	855,214	855,214	(49,678)	(5.5%)
Total Expenditures	\$ 1,101,919	866,536	904,892	53,124	855,214	855,214	855,214	(49,678)	(5.5%)
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	-	0.0%

FY 2019 Major Variances

Decrease in indirect overhead expense due to updated cost allocator plan methodology

\$ 24,839

Descriptions & Line Items By Division



Perpetual Care- Revenues

Subject	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
N101 Earn-Non Pool Invest	805,622	907,308	830,000	281,053	830,000	830,000	-	0%	Revenue from interest earned on the trust fund, amount is an estimate based on past performance.
N409 Sale Of Lots	685,292	688,846	615,000	256,623	615,000	615,000	-	0%	Revenue from plot sales.
N476 Gain/Loss Of Investments	1,628,642	1,633,685	-	421,091	-	-	-	0%	Revenue from capital appreciation on cemetery trust fund, amount is an estimate based on past performance.
N900 Miscellaneous Income	430	360	7,500	-	-	7,500	-	0%	Revenue from miscellaneous journal entries: litigation proceeds, tax refunds, cash & stock merger, and tax reclaim.
Division Total	3,119,986	3,230,199	1,452,500	958,767	1,445,000	1,452,500	-	0%	

Perpetual Care - Expenditures

Subobject	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	-	-	-	18,000	-	-	-	0%	
3113 Fin & Bank Serv	90,708	78,828	90,000	35,124	90,000	90,000	-	0%	Funding for independent financial services including financial advisor services, accounting services, and credit card transactions. Charge determined by Finance.
3240 Mgmt/Oper Serv	784,211	787,708	750,000		750,000	750,000	-	0%	Funding for the operational management of City assets such as City cemeteries.
4304 Indirect Admin Serv		-	32,446		7,607	7,607	(24,839)	(77%)	Increase in indirect overhead expense due to updated cost allocation plan methodology.
3437 Imp Rep & Maint	129,555	-	-	-	-	-	-	0%	
4304 Indirect Admin Serv	-	-	32,446	-	7,607	7,607	(24,839)	(77%)	
Operating Expenses	1,004,474	866,536	904,892	53,124	855,214	855,214	(49,678)	(5%)	
6301 Improvement Acquisition	97,444	-	-	-	-	-	-	0%	
Capital Outlay	97,444	-	-	-	-	-	-	0%	
Division Total	1,101,919	866,536	904,892	53,124	855,214	855,214	(49,678)	(5%)	

Community Investment Plan (CIP) - General Fund



FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Parks & Recreation - 331 General Capital Fund

Title of Request	Cost	Page #
ADA Barrier Removal City Parks	3,000,000	74
Annie Beck Park Improvements	89,148	76
Athletic Field Led Lighting Upgrades - Citywide	3,000,000	77
Bass Park Improvements	1,977,300	78
Benneson Park Basketball Courts	50,000	79
Bill Keith Preserve Boardwalk Extension	73,100	80
Carter, Croissant & Laud Manors Water Playgrounds	150,000	81
City Hall Elevator Maintenance Upgrade	2,851,200	82
City-Wide Playground Replacements	8,510,000	83
Community Pool Equipment Upgrades	336,375	85
Coontie Hatchee Park Basketball Court	50,000	86
Dinghy Dock Las Olas Bight (Merle Fogg/Idlewyld)	405,900	87
Esterre Davis Wright Park Basketball Court	50,000	88
Facility Assessment - Exterior Repair /Construct	1,250,000	89
Facility Assessment - Hvac Priorities	6,500,000	90
Facility Assessment - Interior Repair/Constructi	1,000,000	91
Facility Assessment - Roofing Priorities	1,250,000	90
Flamingo Park New Basketball Court	50,000	93
Florence C. Hardy Park Improvements	400,000	94
Floyd Hull Park Renovations	1,054,746	96
George English Park Boat Ramp Renovations	136,000	97

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Parks & Recreation - 331 General Capital Fund

Title of Request	Cost	Page #
George W. English Park Basketball Courts	150,000	99
Guthrie-Blake Park Basketball Court	50,000	100
Holiday Park Improvements	845,000	101
Las Olas Marina Electrical Upgrade	336,375	102
Lauderdale Manors Entranceway Basketball Court	50,000	103
Mills Pond Green" Improvements"	749,300	104
Mills Pond Park Artificial Turf	1,000,000	105
New Osswald Golf Course Lights	236,452	106
New Shirley Small Park Community Center	2,000,000	108
Renovations Jimmy Evert Tennis Center	0	109
Renovations, Jimmy Evert Tennis Center	340,560	110
Restroom Dr. Elizabeth Hays Civic Park	184,800	111
Resurface Clay Courts - Jimmy Evert Tennis Center	1,045,412	112
Riverland Park Improvements	831,300	113
Riverland Park Pool Resurfacing	270,000	114
Riverwalk Park Improvements	1,000,000	115
Shade Over Holiday Park Baseball Field Bleachers	339,770	116
Shirley Small Park Improvements	800,000	118
Shirley Small Park Restroom	184,800	119
Snyder Park Improvements	1,974,368	120
Stephen Foster Elementary School Basketball Court	0	121

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Parks & Recreation - 331 General Capital Fund

Title of Request	Cost	Page #
Sunrise Middle School Improvements	360,000	122
Sunset Park Improvements	750,000	123
William Dandy Middle School Improvements	380,000	124
	\$46,061,906	



ADA BARRIER REMOVAL CITY PARKS

PROJECT#: FY 20170541

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various City Parks
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the corrective actions necessary to implement the barrier removal plan. The work schedule by park and year is below:

Year 1: Holiday Park, Riverwalk, Joseph Carter Park, George English Park, Morton Activity Center

Year 2: Bass Park, Bayview Park, Beach Community, Floranada Park, Hottt Park, Las Olas Marina, South Middle River Park

Year 3: Fort Lauderdale Beach Park, Croissant Park/Pool, Florence C. Hardy Park, Lauderdale Manor Park, Osswald Park, Riverland Park/Pool, Warfield Park

Year 4: Ann Herman Park, Benneson Park, Bill Keith Preserve, Bryant Peney Park, Colee Hatchee Park, Coontie Hatchee Park, Coral Ridge Park, Dottie Mancini Park, Earl Lifshey Park, Dr. Elizabeth Hays Civic Park, etc.

Year 5: Ann Murray Greenway, Annie Beck Park, Bayview Drive Canal Ends, DC Alexander Park, Dolphin Isles Park, Estere Davis Wright Park, Francis L Abreu Place, Hector Park, Jack and Harriet Kaye Park, Major William Lauderda

Justification: The 10-year Parks and Recreation System Master Plan (PRSMP) included the development of an ADA Transition Plan. The Transition Plan outlines the corrective actions necessary to facilitate the removal of barriers for those with mobility limitations in compliance with American Disabilities Act (ADA) regulations.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMP) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$3,000,000		\$3,000,000
Total Fund 331:							\$3,000,000		\$3,000,000
GRAND TOTAL:							\$3,000,000		\$3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The 10-year Parks and Recreation System Master Plan (PRSMP).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0

Objectives:

Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians



ANNIE BECK PARK IMPROVEMENTS

PROJECT#: FY20130184

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 100 N Victoria Park Road
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will install a sheet pile with a concrete cap seawall along the deteriorating ridge in the park. Its estimated length is 100 feet. The project will also include the needed bank stabilization, and the installation of new stairs leading down to the river.

Justification: The current stairs have been removed and the area closed off. The park's patrons have to walk from the farthest end of park to get down to the river bank. We need a wall to stabilize the area to protect against potential structural failure of Victoria Park Road. This will provide our neighbors and visitors access to the river bank to put in paddle boards and kayaks.

This project supports the City's Public Places Strategic Connection Goal to be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$49,957						\$49,957
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$9,991						\$9,991
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$29,200						\$29,200
Total Fund 331:			\$89,148						\$89,148
GRAND TOTAL:			\$89,148						\$89,148

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget

Cost Estimate Justification:

Engineering estimate - \$15,000 construct stairs, \$8,000 bank stabilizer, \$15,000 sheet pile, \$11,957 cove cap
 Engineering fees 100 hours x \$146/hr = \$14,600
 Construction Admin fees 100 hours x \$146/hr = \$14,600
 Project contingencies \$9,991

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



ATHLETIC FIELD LED LIGHTING UPGRADES - CITYWIDE

PROJECT#: FY 20190780

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip:

Description: LED lights provide high quality field lights and consume a small fraction of the electricity used by traditional high pressure sodium field lights. The cost of LED technology has been significantly reduced over the last few years while the lifespan of the lights has increased resulting in LED lights being able to pay for themselves over the course of their useful life. Additionally, LED lamps are typically warranted for 10-20 years to include parts and labor which would further reduce the City's cost to maintain these lights over the course of the warranty period.

Justification: Manufacturers of High Pressure Sodium Lamps(HPS), which are typically used in athletic field lighting, are beginning to discontinue the production of those lamps moving with the trend towards LED lights. As it becomes harder to find replacement lamps, the City will be forced to replace lamps with LED as lights go out. This will result in unplanned expenses and field closures while the lights are procured and installed.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499						\$3,000,000		\$3,000,000
Total Fund 331:							\$3,000,000		\$3,000,000
GRAND TOTAL:							\$3,000,000		\$3,000,000

Comments:
Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Expect cost savings in electricity and reduce costs in replacing lighting

Cost Estimate Justification:

Obtaining quote from manufacturer who is retrofitting a park in Wilton Manors

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 1



BASS PARK IMPROVEMENTS

PROJECT#: FY 20170555

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2750 NW 19th Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will provide an addition to the pool building to include new restrooms, a new office and a new training space.

Justification: The 10-year Parks and Recreation System Master Plan (PRSM) identified needs and priorities for the City's parks and facilities. The PRSM recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSM also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSM)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,977,300		\$1,977,300
Total Fund 331:							\$1,977,300		\$1,977,300
GRAND TOTAL:							\$1,977,300		\$1,977,300

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSM).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



BENNESON PARK BASKETBALL COURTS

PROJECT#: FY 20170556

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various City Parks
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide athletic court enhancement with the replacement of the half basketball courts at Benneson Park.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$50,000		\$50,000
Total Fund 331:							\$50,000		\$50,000
GRAND TOTAL:							\$50,000		\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



BILL KEITH PRESERVE BOARDWALK EXTENSION

PROJECT#: FY 20150141

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1720 SW 17 Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the creation of a pathway that will provide a barrier free access to the river and fishing dock. The pathway will require a 6'x75' rubber, rainbow mulch, and will be pursuant to the American with Disabilities Act (ADA) requirements. The pathway will extend from the existing parking lot to the pavilion. Furthermore, the existing recycled lumber deck will be extended 6'x80' to the pavilion.

Justification: The Bill Keith Preserve boardwalk extension will facilitate better access to the river and fishing dock. This enhancement has also been requested by the community.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$50,000						\$50,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$8,500						\$8,500
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$14,600						\$14,600
Total Fund 331:			\$73,100						\$73,100
GRAND TOTAL:			\$73,100						\$73,100

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Engineering design fee 60 hours x \$146/hr = \$8,760
Engineering construction fee 40 hours x \$146/hr = \$5,840
(Per 4/13/16)

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS

PROJECT#: FY 20170479

Project Mgr: Carl Williams **Department:** Parks and Recreation **Address:** Carter, Croissant and Lauderdale Manors Pool
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project supports an upgrade to the existing water playground feature at the Carter Park Pool. The upgrade would include an additional platform, a larger dump bucket, an additional slide at the Carter Park Pool water playground. The project includes plumbing upgrades.

A part of this project request also includes upgrading the existing slides at Croissant and Lauderdale Manors Park water playgrounds. The current slides are outdated, over 15 years old and need upgrading.

Justification: The Carter Pool water playground, which opened in 2006, is the smallest of all the playground featured City pools, with 1 slide, 2 water cannons, and 2 arm features (tire swing and water cascade). The Carter Park is a busy and popular destination for our neighbors with the Orange Bowl field and centralized location. Upgrades to the water playground at the pool will bring new interest to the pool and people to the park. Ample space is available for the improvements. This is an opportunity to create a more attractive and fun area for water play for our neighbors within the City.

The two slides at Croissant and Lauderdale Manors Pool need to be replaced. Current slides at both locations are no longer made and an entirely new slide will have to be put in place. The hardware (screws and bolts) that secure the structure to the slide are constantly being replaced due corrosion and wear and tear.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$100,000		\$100,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$20,000		\$20,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$30,000		\$30,000
Total Fund 331:							\$150,000		\$150,000
GRAND TOTAL:							\$150,000		\$150,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs estimate is obtained from a vendor's quote.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a healthy community with fun and stimulating recreational activities for our neighbors

Objectives: Offer a diverse range of youth, adult, and senior recreational programming

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



CITY HALL ELEVATOR MAINTENANCE UPGRADE

PROJECT#: FY20130199

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 100 N Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project provides for the complete modernization of all four City Hall elevator cars. The project scope includes:
 (1) Freight elevator - replace traction elevator, passenger, base unit, 3,500 pounds four stop.
 (2) Passenger 1, 2, and 3 elevators - Replace traction elevators, passenger, base unit, 2,500 pounds four stop.

Justification: The project benefits the long-term investment of the building, ensures safe and secure building operation, and meets the expectations of building tenants and visitors. The City Hall elevators experience significant down time due to the age. They need repair and replacement for worn out motors, controllers, and other electrical and mechanical components.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$2,160,000		\$2,160,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$367,200		\$367,200
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$324,000		\$324,000
Total Fund 331:							\$2,851,200		\$2,851,200
GRAND TOTAL:							\$2,851,200		\$2,851,200

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost are based on the 2014 Comprehensive Facility Conditions Assessment \$1,800,000 (15% contingencies and 17% Engineering fees are included.)
 As of 4/14/16, 10% increase included due to code changes and age of the estimate = \$2,160,000

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 2



CITY-WIDE PLAYGROUND REPLACEMENTS

PROJECT#: 12248

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide Playgrounds
City: Fort Lauderdale
State: FL
Zip: 33311

Description: Playgrounds provide opportunities for children to develop motor skills, social skills and decision making abilities while getting exercise and having fun. Children challenge themselves physically by climbing, jumping, swinging in a safe environment. This project is for the design and installation of new playgrounds, surfacing, and new shade structures at various parks throughout the City. The City has 46 playgrounds in its inventory each with a typical life-cycle of ten years. Requests to replace playgrounds in 2021 and 2022 have been unfunded so by 2023 over half of the City's playgrounds will be at or past their expected life. This creates a potential danger to the children who use these facilities for their recreational needs. Playgrounds receive a monthly inspection to ensure their safety for the users and any structural failures due to age would result in closing down a playground.

Justification: The results from this project will provide the safe and accessible playgrounds for neighbors and visitors. The playground structure typically accounts for less than a third of the total cost for a playground replacement. The majority of the expense goes to the poured in place safety surfacing and shade structures which are very popular amongst the users and their parents. Other costs that go into the estimates are removal of existing structure, site furnishing, landscaping, and design costs.

The playgrounds at the following parks need to be replaced by 2023: Warfield (\$270,000), Palm Aire Village (\$400,000), Mills Pond (\$675,000), Riverland (\$400,000), Esterre Davis Wright (\$270,000), Florence Hardy (\$675,000), Carter (\$675,000), Hottt (\$270,000), Coontie Hatchee (\$270,000), Walker (\$270,000), Coral Ridge Park (\$200,000), Twin Lakes Park (\$270,000), Harbordale (\$270,000), Snyder two playgrounds (\$675,000), Floyd Hull (\$300,000), Gore Betz (\$270,000), Peter Feldman (\$270,000), Ann

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$713,944					\$8,510,000		\$9,223,944
Total Fund 331:		\$713,944					\$8,510,000		\$9,223,944
GRAND TOTAL:		\$713,944					\$8,510,000		\$9,223,944

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Price quote provided by vendor, US Communities.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 14



COMMUNITY POOL EQUIPMENT UPGRADES

PROJECT#: FY 20170480

Project Mgr: Carl Williams **Department:** Parks and Recreation **Address:** Various locations
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project supports the replacement of equipment at many of the City's five Community Pools. Replacement of eight (8) existing BECSys 7 chemical controllers for (2) Riverland, (2) Carter, (2) Croissant and (2) Lauderdale Manors Pools. (\$136,000)
 Chemical controllers run the chemicals, monitor temperature and filtration and direct control of water level and water consumption. Replacement gas heater with Symbian geothermal heater for Riverland Pool. (\$100,000)
 Filter tanks for Lauderdale Manors are over 15 years old and has been welded to fix a leak in 2017 as a temporary solution. (\$30,000)
 In addition to the upgrade to a geothermal system, 3 new pool covers are needed at Bass, Croissant, and Riverland to maintain chemical levels and temperatures throughout the day. (\$50,000)
 System Vac and Hammerheads are required equipment needed to aid in cleaning the City's pools. (\$20,375)

Justification: The current chemical controllers are antiquated and have become expensive to repair due to parts obsolescence. Available parts for repairs are refurbished as the units in use at this time are outdated and no longer supported within the aquatics industry. The BECSys 7 units are the current model available for pool controllers. This unit integrates 3 systems together (chemical, variable drives, and filtration) which allows for significant energy and chemical savings. Replacement heater is overdue for Riverland Pool. The current gas system has become antiquated and difficult to regulate temperatures, especially during the winter months. The heater should ideally be replaced with a heat pump or Symbian unit, both of which are more efficient and ecofriendly. Due to wear and tear as well as age, pool ops are currently down to 1 working system vac. Additionally, 2 of 3 Hammerhead Vacs are inoperable. Each swimming pool facility should be equipped with its own System and Hammerhead V

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499			\$336,375					\$336,375
Total Fund 331:				\$336,375					\$336,375
GRAND TOTAL:				\$336,375					\$336,375

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$(26,460)	\$0
TOTAL							\$(26,460)	\$0

Comments: Operating budget impact is a savings of approximately \$6,000 annually for the purchase of chlorine and 5% chemical price increase annually.

Cost Estimate Justification:

Cost estimate is per vendor quotes.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 1

Objectives:

Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone



COONTIE HATCHEE PARK BASKETBALL COURT

PROJECT#: FY 20170558

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1116 SW 15th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide athletic court enhancement by installing a new half basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$50,000		\$50,000
Total Fund 331:							\$50,000		\$50,000
GRAND TOTAL:							\$50,000		\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)

PROJECT#: FY 20170481

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2600 East Las Olas Blvd.
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project is for the installation of a 10' x 100' the Americans with Disabilities Act (ADA) accessible floating dock at Merle Fogg/Idlewyld Park. Project elements will include an ADA compliant concrete walkway necessary to connect the dock to the City's sidewalk, an ADA compliant ramp platform, an ADA compliant ramp and the floating dock itself. Completion of the project will require 2 phases. Phase I design and permitting and Phase II construction. Since the submerged lands are not owned by the City, a new submerged land lease or a modification to the existing mooring field lease will be required.

Justification: The project will function as a dinghy dock/landing for the public wishing to access the beach or the county transit.

The project is for the installation of a 10' x 100' ADA accessible floating dock at Merle Fogg/Idlewyld Park. Project elements will include an ADA compliant concrete walkway necessary to connect the dock to the City's sidewalk, an ADA compliant ramp platform, an ADA compliant ramp and the floating dock itself. Completion of the project will require 2 phases. Phase I design and permitting and Phase II construction. Since the submerged lands are not owned by the City, a new submerged land lease or a modification to the existing mooring field lease will be required.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$405,900		\$405,900
Total Fund 331:							\$405,900		\$405,900
GRAND TOTAL:							\$405,900		\$405,900

Comments: Staff will apply for both BBIP and FIND grants to assist with the funding of this project

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate based off past estimates for docks of similar size and condition.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



ESTERRE DAVIS WRIGHT PARK BASKETBALL COURT

PROJECT#: FY 20170561

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1626 SW 23rd Street
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project will provide an athletic court enhancement by installing a new half basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSM) identified needs and priorities for the City's parks and facilities. The PRSM recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSM also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$50,000		\$50,000
Total Fund 331:							\$50,000		\$50,000
GRAND TOTAL:							\$50,000		\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSM).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



FACILITY ASSESSMENT - EXTERIOR REPAIR /CONSTRUCT

PROJECT#: 12163

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the repair and replacement of roof finishes, roof openings, gutters and downspouts and includes all equipment, distribution system, electrical distribution systems including panels, lighting, end devices and emergency power generation, plumbing fixtures, and domestic water distribution. This project will also address deficiencies exterior facing of facilities such as exterior load bearing walls, windows, columns, and finishes such as stucco, floor construction, structural frame, and roof framework, parking lots fencing and retaining walls, interior windows and doors, interior finishes of walls, floors and ceiling, stair construction and handrails.

These deficiencies have been identified at the Parks/Fleet Compound, City Hall, Aquatic Complex, Beach Community Center, Beach Maintenance Building, Bass and Carter Parks, Fire Stations 2, 3, 29, 35, 46, 47, 49, and 53, and George English, Holiday, Osswald and Riverland Parks.

Justification: These projects were prioritized in the 2014 Facility Condition Assessment and have been identified to have exceeded their useful life. They are in need of repair/replacement to avoid compromising the integrity of the facility.

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$404,050	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,654,050
Total Fund 331:		\$404,050	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,654,050
GRAND TOTAL:		\$404,050	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,654,050

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost based on 2014 Comprehensive Facilities Conditions Assessment.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



FACILITY ASSESSMENT - HVAC PRIORITIES

PROJECT#: 12162

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the repair and replacement of all equipment, distribution systems, controls, and energy supply systems required by the heating, ventilating and air conditioning system; electrical distribution systems including panels, lighting end devices and emergency power generation; plumbing fixtures and domestic water distribution. The projects will be completed throughout the City at Fire Station 2, Parks/Fleet Compound, City Hall, Aquatic Complex, Beach Community Center, and Carter, Floyd Hull, Holiday, Osswald, Croissant, Lauderdale Manors, Warfield, Hardy, Riverside, and Mills Pond Parks.

Justification: These projects were prioritized in the 2014 Facility Condition Assessment and have been identified to have exceeded their useful life. They are in need of repair/replacement to avoid compromising the integrity of the facility.

Source Of the Justification: Facilities Condition Assessment **Project Type:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$306,492	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000		\$6,806,492
Total Fund 331:		\$306,492	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000		\$6,806,492
GRAND TOTAL:		\$306,492	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000		\$6,806,492

Comments: Project order and priority changed based on additional \$800K received in 2016 so less funding is needed in 2017 for exterior repair.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost is based on 2014 Comprehensive Facilities Conditions Assessment; 10% contingencies and 17% engineering fees are included.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 2



FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTI

PROJECT#: 12164

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the repair and replacement of the interior windows, doors, interior finishes of walls, floors and ceilings, stair construction and handrails at the Fire Prevention Bureau, Fire Stations 2, 3, 29, 35, 46, 47, 49, and 53, Parks/Fleet Compound, City Hall, Fort Lauderdale Aquatic Complex and Carter Floyd Hull, George English and Holiday, Bass, Osswald and Warfield Parks.

Justification: These projects were prioritized in the 2014 Facility Condition Assessment and have been identified to have exceeded their useful life. They are in need of repair/replacement to avoid compromising the integrity of the facility.

Source Of the Justification: Facilities Condition Assessment **Project Type:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$944,801	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,944,801
Total Fund 331:		\$944,801	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,944,801
GRAND TOTAL:		\$944,801	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,944,801

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on the operating budget.

Cost Estimate Justification:

Costs based on the 2014 Comprehensive Facility Condition Assessment.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



FACILITY ASSESSMENT - ROOFING PRIORITIES

PROJECT#: 12161

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the repair and replacement of roofs, roof finishes, roof openings, gutters, and downspouts at the Fire Prevention Bureau, Parks/Fleet Compound, Las Olas Marina, Beach Maintenance Building, and Carter, Hardy, Riverland and Holiday Parks.

Justification: These roofing projects were prioritized in the 2014 Facility Condition Assessment, and are identified to have exceeded their useful life. They are in need of repair and/or replacement to avoid compromising the integrity of the building structure.

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$331,803	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,581,803
Total Fund 331:		\$331,803	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,581,803
GRAND TOTAL:		\$331,803	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,581,803

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on the operating budget.

Cost Estimate Justification:

Costs are based on 2014 Comprehensive Facilities Conditions Assessment.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



FLAMINGO PARK NEW BASKETBALL COURT

PROJECT#: FY 20170562

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1600 SW 21st Way
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide an athletic court enhancement by installing a new basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMP) identified needs and priorities for the City's parks and facilities. The PRSMP recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMP also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMP) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$50,000		\$50,000
Total Fund 331:							\$50,000		\$50,000
GRAND TOTAL:							\$50,000		\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMP).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



FLORENCE C. HARDY PARK IMPROVEMENTS

PROJECT#: FY 20170563

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 25 SW 9th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will provide installation of new artificial turf on the multi -purpose field at Florence C. Hardy Park as well as retrofitting the existing field lighting to new LED technology. The city's Bermuda fields are not being sufficiently "rested" to maintain an adequate playing surface. The installation of an artificial turf will enhance the City's ability to meet the demands for the playing areas, and allow for proper maintenance of the Bermuda fields. With the high demand for field space and high cost of purchasing and developing land for athletic fields, converting natural grass fields to artificial turf fields is an alternative that will increase the supply of fields space at a marginal cost. Converting the existing natural grass field at Hardy Park to artificial turf will result in six artificial turf fields and create opportunities to host regional tournaments bringing in additional visitors to the City. Additionally, artificial turf fields can withstand four times the use

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$400,000		\$400,000
Total Fund 331:							\$400,000		\$400,000
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599						\$800,000		\$800,000
Total Fund 350:							\$800,000		\$800,000
GRAND TOTAL:							\$1,200,000		\$1,200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places
Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1

Objectives:

Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone



FLOYD HULL PARK RENOVATIONS

PROJECT#: FY20080031

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2800 SW 28 Street
City: Fort Lauderdale
State: FL
Zip: 33314

Description: This project is to renovate and bring up to code all existing buildings on the site. It will also include upgrades to the Morton Activity Center, improve the drainage, provide quality fencing, refurbish the grand stands, renovate the kitchen, playground, restrooms, etc. The park is 9.7 acres.

Justification: The facility was built in the 1960's. It has code issues and is deteriorating. The facility was originally built by the community, so there are direct ties to the neighborhood. The community would like to see the original shell preserved. This facility is part of the facilities assessment, however the assessment focused on facility deficiencies and not outdoor park amenities so the items requested in this CIP are not covered.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,054,746		\$1,054,746
Total Fund 331:							\$1,054,746		\$1,054,746
GRAND TOTAL:							\$1,054,746		\$1,054,746

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 10



GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

PROJECT#: 12186

Project Mgr: Jonathan Luscomb
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1101 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This request is for the replacement of the boat ramps at the George English Park. Use of the boat ramps is currently limited due to concrete tiles that dislodge and give way to create submerged pot holes. The ramps need to be replaced with a design which will withstand present day uses and anticipated increased use by larger and longer trailerable boats which are now able to access the ramps because of the new and higher Sunrise Boulevard Bridge. The City applied for and received a grant from the Florida Boating Improvement Program which provided funding assistance for design and permitting phase of this project. Phase I - Design and permitting was completed in March 2017.

Justification: FDOT has completed replacing the Sunrise Boulevard Bridge. The new bridge now has an increased clearance of approximately 3.8 feet and allows larger vessels to access the George English Park boat ramps. The existing ramps were designed for smaller vessels which were not restricted by the old bridge's low clearance. Larger vessels are already availing themselves to the George English Park ramps because of the increased bridges clearance. It is anticipated that parking revenues will increase significantly due to increase access to a larger variety of vessel sizes which will be accommodated. Grant funding of 50% of the project cost estimate of \$800,000 was awarded in October 2017 from Florida Inland Navigation District (FIND). A grant application for \$218,553 was submitted to Broward Boating Improvement Program (BBIP) in September 2017 and is expected to be awarded December 2018. No additional match funds are required as the grants are matches for the other.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Grants ENGINEERING FEES</i>									
129	6534	\$(92,962)	\$400,000						\$307,038
<i>Grants CONSTRUCTION</i>									
129	6599	\$120,000	\$218,553						\$338,553
Total Fund 129:		\$27,038	\$618,553						\$645,591
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501								\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$136,000						\$136,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$400,000							\$400,000
Total Fund 331:		\$400,000	\$136,000						\$536,000
GRAND TOTAL:		\$427,038	\$754,553						\$1,181,591

Comments: Phase I - Design and permitting is completed
Phase II - Construction FY2019 estimates are \$800,000, FIND and BBIP grants have been received.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget

Cost Estimate Justification:

Cost estimate is based on similar projects' historical costs.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



GEORGE W. ENGLISH PARK BASKETBALL COURTS

PROJECT#: FY 20170564

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1101 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project will provide an athletic court enhancement by installing new basketball courts with a new metal shade structure, will also provide joint school use.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$150,000		\$150,000
Total Fund 331:							\$150,000		\$150,000
GRAND TOTAL:							\$150,000		\$150,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



GUTHRIE-BLAKE PARK BASKETBALL COURT

PROJECT#: FY 20170565

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2801 SW 2nd Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide athletic court enhancement by installing a new half basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMP) identified needs and priorities for the City's parks and facilities. The PRSMP recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMP also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMP) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$50,000		\$50,000
Total Fund 331:							\$50,000		\$50,000
GRAND TOTAL:							\$50,000		\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMP).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



HOLIDAY PARK IMPROVEMENTS

PROJECT#: FY 20170566

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project will provide many upgrades and improvements to one of the City's most heavily used recreational parks. Improvements include upgrading landscaping throughout the park, fencing and access control to help secure fields and various assets stored throughout the park, new signage to reflect new amenities at the park while provide a welcoming feel, lighting and upgrades to the dog park and sand volleyball courts, improvements to the irrigation system throughout the park, new furnishings at the two concession areas, and converting one of the roller hockey rinks to small sided soccer in order to better utilize the space by providing additional practice and game space for both younger and older participants.

Justification: The current growth downtown, along Federal Highway and Sunrise Boulevard is bringing thousands of new neighbors to the area who are in need of places to recreate. Holiday park provides nearly 100 acres of diverse recreational experiences from active sports to a leisurely stroll. Holiday Park, along with Riverwalk and the beaches provide complete recreation opportunities no matter what our neighbors and visitors are seeking. Holiday Park is heavily used and is need of renovation and upgrades to meet the growing demand as the City becomes more dense. The recently completed, Parks and Recreation System Master Plan has also recommended reinvestments to improve access to recreate bringing facilities to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancements of existing amenities.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMMP) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$845,000		\$845,000
Total Fund 331:							\$845,000		\$845,000
GRAND TOTAL:							\$845,000		\$845,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMMP).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



LAS OLAS MARINA ELECTRICAL UPGRADE

PROJECT#: FY 20150159

Project Mgr: Jonathon Luscomb	Department: Parks and Recreation	Address: Las Olas Marina
	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33316

Description: This project is for the electrical upgrades to the service centers at 24 slips on the north side of the Las Olas Marina. The current cost estimates is approximately \$60,000 per slip for installation of 200 amp/480 volt, and single and 3-phase electrical power. This will allow the Marine Facilities to accommodate the mega-yacht vessels' demands for dockage at the Las Olas Marina. This project supports the installation of electrical upgrades at the C-Dock only.

Justification: The electrical upgrades are required to keep pace with the mega-yacht vessels' capacity of 200 amp/480 volt, and single and 3-phase electrical requirements. The upgraded electrical will allow for dockage of the mega-yachts on a year round basis with an anticipated increase in revenue of approximately \$125,000 per year.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$336,375					\$336,375
Total Fund 331:				\$336,375					\$336,375
GRAND TOTAL:				\$336,375					\$336,375

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost of \$292,500 was derived from similar upgrades for similar electric service at Las Olas Marina in 2009, 2.5% increase has been added to each year due to inflationary costs for a total of \$344,784.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 3

Design / Permitting: 3

Bidding / Award: 0

Construction / Closeout: 3



LAUDERDALE MANORS ENTRANCEWAY BASKETBALL COURT

PROJECT#: FY 20170572

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1340 Chateau Park Drive
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will provide an athletic court enhancement by installing a new half basketball court.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$50,000		\$50,000
Total Fund 331:							\$50,000		\$50,000
GRAND TOTAL:							\$50,000		\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



MILLS POND "GREEN" IMPROVEMENTS

PROJECT#: 11082

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to replace aging or non-code compliant structures. It will also increase the park's existing showcase of sustainable practices. The initiatives include a new Leadership in Energy and Environmental Design (LEED) certified prefabricated concrete concession/restroom/office building. The building size is approximately 24'x40' with solar panels, and will run a water heater, automated electronic door openers, water fountains, toilets, and sinks. This project will also explore the replacement of the dugouts with ten new LEED certified concrete dugouts with cool-roof paint if funding is available. Mills Pond Park is 152.5 acres.

Justification: Current temporary concession/restroom trailer have only two restroom stalls for men and women each, and does not meet demands. The office trailer is rented at \$200/month. It is not sufficient to accommodate more than 600 adult league teams and spectators that use the facility annually. The facility generates over \$200,000 in revenue annually from softball and other operations. The concession building is a major part of this revenue. This project has been a Community Investment Plan request for more than six years. Improvements will meet several Press Play strategic goals, including "integration of energy efficient retro-fits and sustainable design elements in the City facilities" and will amplify the "Green Showcase" of sustainable practices already in place at this facility, including electric car chargers, irrigation flow meters, and rain sensors.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$100,300						\$100,300
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$36,042	\$590,000						\$626,042
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$59,000						\$59,000
Total Fund 331:		\$36,042	\$749,300						\$785,342
GRAND TOTAL:		\$36,042	\$749,300						\$785,342

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Staff worked with vendors to determine cost estimate of these LEED products.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



MILLS POND PARK ARTIFICIAL TURF

PROJECT#: FY 20150158

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will provide installation of new artificial turf on the three multi -purpose fields at Mills Pond Park as well as retrofitting the existing field lighting to new LED technology. The city's Bermuda fields are not being sufficiently "rested" to maintain an adequate playing surface. The installation of an artificial turf will enhance the City's ability to meet the demands for the playing areas, and allow for proper maintenance of the Bermuda fields. With the high demand for field space and high cost of purchasing and developing land for athletic fields, converting natural grass fields to artificial turf fields is an alternative that will increase the supply of fields space at a marginal cost. Converting the existing three natural grass fields to artificial turf will result in six artificial turf fields at Mills Pond Park and create opportunities to host regional tournaments bringing in additional visitors to the City. Additionally, artificial turf fields can withstand four t

Justification: The 10-year Parks and Recreation System Master Plan (PRSM) identified needs and priorities for the City's parks and facilities. The PRSM recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSM also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSM)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,000,000		\$1,000,000
Total Fund 331:							\$1,000,000		\$1,000,000
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599						\$2,000,000		\$2,000,000
Total Fund 350:							\$2,000,000		\$2,000,000
GRAND TOTAL:							\$3,000,000		\$3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$31,500		\$31,500
TOTAL						\$31,500		\$31,500

Comments: There will be an actual savings in fertilizer, pesticides, paint, top dressing, sod replacement and water consumption the estimated annual amount of \$31,500. The field should also generate additional revenue as there will be no down time for maintenance

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSM)

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone



NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2220 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of golf course lighting for the 3-hole and Par-3 golf course at the Osswald Park. The installation is so that the facility can be used after dark. Osswald Park is roughly 270,000 square feet or 6.2 acres.

Justification: There are currently no lights at the golf course. The installation of lights is recommend so the facility can be used after dark. Lighting is especially important during the winter months when it gets dark earlier in the day.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599				\$405,248				\$405,248
<i>CDBG - Com. Dev. Block Grant ENGINEERING FEES</i>									
108	6534				\$94,752				\$94,752
Total Fund 108:					\$500,000				\$500,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$83,700		\$83,700
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$152,752		\$152,752
Total Fund 331:							\$236,452		\$236,452
GRAND TOTAL:					\$500,000		\$236,452		\$736,452

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$26,250		\$26,250
TOTAL						\$26,250		\$26,250

Comments: Operating budget impact is \$6,250 for electrical and maintenance cost

Cost Estimate Justification:

Engineering design fee: 454 x \$146 = \$66,284
 Engineering construction fee: 195 x \$146 = \$28,470
 Engineering contingency fees (15%) = \$83,700
 Engineering cost per 4/14/16

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



NEW SHIRLEY SMALL PARK COMMUNITY CENTER

PROJECT#: FY20080048

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3400 Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to install security lighting for the basketball courts, tennis courts, pathways, and parking lot at the Shirley Small Park (formerly known as Melrose Park). This project will also include the construction of a community center with security lighting on the nine acres site. This building is comparable to the Hortt Community Center which was recently constructed .

Justification: The community has requested these improvements, which will expand the park hours for use by patrons as well as provide a community center for this area.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,650,058		\$1,650,058
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$349,942		\$349,942
Total Fund 331:							\$2,000,000		\$2,000,000
GRAND TOTAL:							\$2,000,000		\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING	
<i>Incr./(Dec.) Personnel Costs</i>									
CHAR 10						\$319,564		\$319,564	
<i>Incr./(Dec.) Operating Costs</i>									
CHAR 30						\$230,000		\$230,000	
<i>Incr./(Dec.) Dept. Capital Outlay</i>									
CHAR 60						\$67,000		\$67,000	
<i>Incr./(Dec.) Personnel Costs</i>									
CHAR 10						\$(40,000)		\$(40,000)	
TOTAL							\$576,564		\$576,564

Comments: Staffing, startup costs (year one only), utilities and supplies will impact future operating budget.

Cost Estimate Justification:

Engineering based on \$2,000,000 construction cost
Consultant fee \$200,000
Engineering Admin fee 700 hours x \$146/hr = \$102,200
Engineering Construction fee 327 hours x \$146/hr = \$47,742

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3



RENOVATIONS JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20170496

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The renovations for the Jimmy Evert Tennis Center clubhouse include: remodel interior lobby, remodel interior lounge, purchase and install 4 new LED informational display screens (marquees) with software and electrical, remodel men's and women's locker rooms, replace tile walkway outside, installation of new LED lights inside and out, addition of court benches, replacement of entry way sign, and replacement of irrigation controls.

Justification: The Jimmy Evert Tennis Center was built over 17 years ago. The City has over 80,000 neighbors and visitors coming to the center each year. In addition, the center hosts top national level tennis tournaments. There is a bidding process for these tournaments and the amenities for this facility is a factor of consideration. These renovations are extremely necessary to update this aging facility.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$200,000	\$0
Total Fund 331:								\$200,000	\$0
GRAND TOTAL:								\$200,000	\$0

Comments: 15% Contingencies fees, 17% Engineering fees

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Revenue could increase if the facility is renovated and new tournaments can be scheduled.

Cost Estimate Justification:

There is a bidding process for these tournaments and the amenities for this facility is a factor of consideration. These renovations are extremely necessary to update this aging facility.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



RENOVATIONS, JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20150229

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to support renovations to the Jimmy Evert Tennis Center to include: upgrading the men's and ladies restroom and locker rooms, remodel interior lounge, purchase and install 4 new LED informational display screens (marquees) with software and electrical, renovations to the club house, replace outside walkway, new LED lights inside and out, additional outside court benches, replacement of entryway sign and replacement of irrigation controls.

Justification: The clubhouse at the Jimmy Evert Tennis Center was built over 17 years ago. The restrooms have not had any updates since the facility was built. Over 80,000 people come through the Tennis Center doors each year. In addition, the Tennis Center hosts top national level tennis tournaments. There is a bidding process for these tournaments, and the amenities for this facility is a factor of consideration.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$340,560						\$340,560
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$200,000	\$0
Total Fund 331:			\$340,560					\$200,000	\$340,560
GRAND TOTAL:			\$340,560					\$200,000	\$340,560

Comments: (re: FY20170496)

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



RESTROOM DR. ELIZABETH HAYS CIVIC PARK

PROJECT#: FY 20170482

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3781 Riverland Road
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of a new prefabricated concrete restroom building (one occupancy), including a sewer connection at Dr. Elizabeth Hays Civic Park.

Justification: There are no restroom facilities currently at this highly visited neighborhood park.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$140,000		\$140,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$23,800		\$23,800
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$21,000		\$21,000
Total Fund 331:							\$184,800		\$184,800
GRAND TOTAL:							\$184,800		\$184,800

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$13,000		\$13,000
TOTAL						\$13,000		\$13,000

Comments: Operating budget impact is \$10,000 for restroom cleaning contractor and \$3,000 for utilities.

Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 1



RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20170500

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project supports the complete rebuild of 18 existing Har-Tru tennis courts at the Jimmy Evert Tennis Center to install hydro-grid (underground) irrigation system. These systems are the current industry standard in regards to managing water usage for maintenance of clay tennis courts and require court surfaces to be removed in order to install.

Justification: Underground irrigation achieves cost savings from reduced water usage, maintenance and lost off programmable court time.

According to the Fast Dry Courts Company and 10-S Tennis Supply, underground irrigation systems result in significantly less maintenance costs and increased potential for usage and revenue to facility operators. Benefits include: up to 60% savings in water usage, up to 50% savings in material/replacement costs, increased play time, less loss of playing time due to rain, consistent playing surface year round.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$792,000		\$792,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$134,612		\$134,612
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$118,800		\$118,800
Total Fund 331:							\$1,045,412		\$1,045,412
GRAND TOTAL:							\$1,045,412		\$1,045,412

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The City lost an United States Tennis Association (USTA) event for FY 2016. This single event would have earned \$15,000-\$25,000 over 9 days.

Cost Estimate Justification:

Estimate is obtained from Welch Tennis Courts, Inc.
 Engineering design fee: 146 x 580 = \$84,680
 Engineering construction fee: 146 x 342 = \$49,932
 Engineering contingency fee (15%): \$118,800

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Integrate arts and cultural elements into public places

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 3



RIVERLAND PARK IMPROVEMENTS

PROJECT#: FY 20170568

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 950 SW 27th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of new high energy efficient lighting on the multi-purpose ball fields.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$831,300		\$831,300
Total Fund 331:							\$831,300		\$831,300
GRAND TOTAL:							\$831,300		\$831,300

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



RIVERLAND PARK POOL RESURFACING

PROJECT#: FY20180644

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 950 SW 27 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project supports the resurfacing of the Riverland Park Pool. The pool will be resurfaced utilizing a color approved Portland cement based quartz aggregate, such as Diamond Brite or approved equivalent.

Justification: Riverland Park Pool was built in 2005 and the pool has never been resurfaced. The average life-span of a plaster pool finish is 5-10 years. Operational requirements per The Florida Statutes and Florida Administrative Code, require that pools shall be refinished when the pool surfaces cannot be maintained in a safe and sanitary condition. Violations must be corrected to avoid closure, administrative fines or other legal actions. If the surface of the pools has worn away and/or is delaminating, with large areas exposed down to the concrete pool shell, this effects the watertight plaster surface and will result in increased labor, maintenance, water usage and chemical costs. Severe algae growth will result in immediate closure of the pool.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$270,000		\$270,000
Total Fund 331:							\$270,000		\$270,000
GRAND TOTAL:							\$270,000		\$270,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate provided by staff based on a recent pool resurfacing bid that was solicited.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



RIVERWALK PARK IMPROVEMENTS

PROJECT#: 12117

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Riverwalk
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the repair and replacement of the existing infrastructure, and the setup of new amenities for Riverwalk Park, which is a 18.2 acre linear park. The renovations may include roofing, structures, site furnishings, and energy efficient lighting.

Justification: This park was built with the 1986 Parks Bond money. The infrastructure is aging and is in need of replacement.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$459,519	\$144,928	\$144,928	\$144,928	\$144,928	\$144,928		\$1,184,159
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598	\$86,958	\$28,986	\$28,986	\$28,986	\$28,986	\$28,986		\$231,888
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$77,258	\$26,086	\$26,086	\$26,086	\$26,086	\$26,086		\$207,688
Total Fund 331:		\$623,735	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,623,735
GRAND TOTAL:		\$623,735	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,623,735

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Funds are put aside each year to fund improvements capital in nature.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 19



SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS

PROJECT#: FY20140029

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 E. Sunrise Blvd.
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is to install shade structures over the baseball field and bleachers at the Holiday Park. The structures will need to cover all bleachers as follows:

- Field 1: 2 bleachers 32x5 each
- Field 2: 2 bleachers 21x5 each
- Field 3: 2 bleachers 32x5 each
- Field 4: 1 bleacher 27x9
1 bleacher 15x5
- Field 5: 1 bleacher 27x9
1 bleacher 15x5
- Field 6: 2 bleachers 15x5 each
- Tball 1: 1 bleacher 27x9
- Tball 2: 1 bleacher 27x9

Justification: This project is a high priority and is requested by Parks and Recreation Department for Holiday Park baseball. Due to South Florida's weather conditions and exposure to heat and rain, the bleachers around the baseball fields are not being utilized.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$258,000		\$258,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$38,700		\$38,700
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$43,070		\$43,070
Total Fund 331:							\$339,770		\$339,770
GRAND TOTAL:							\$339,770		\$339,770

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Price quote is from a vendor US Communities Contract.
 Engineering design fee: \$146 x 158 = \$23,068
 Engineering construction fee: \$146 x 137 = \$20,002
 Contingency fees (15%) = \$38,700
 (per IrinaT 4/13/16)

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Enhance the City's identity and appearance through well-maintained green space, parks major corridors, gateways and medians

Bidding / Award: 0
Construction / Closeout: 2



SHIRLEY SMALL PARK IMPROVEMENTS

PROJECT#: FY 20170569

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: SW 34th Avenue/Davie Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide installation of artificial turf athletic fields and also includes installing energy efficient lighting.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$800,000		\$800,000
Total Fund 331:							\$800,000		\$800,000
GRAND TOTAL:							\$800,000		\$800,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



SHIRLEY SMALL PARK RESTROOM

PROJECT#: FY 20150142

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: SW 34 Avenue/Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of a new prefabricated concrete restroom building (one occupancy), including a sewer connection at the Shirley Small Park (formerly known as Melrose Park.)

Justification: There are no restroom facilities currently in this park.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$140,000		\$140,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$23,800		\$23,800
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$21,000		\$21,000
Total Fund 331:							\$184,800		\$184,800
GRAND TOTAL:							\$184,800		\$184,800

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$13,000		\$13,000
TOTAL						\$13,000		\$13,000

Comments: Operating budget impact is \$10,000 for restroom cleaning contractor and \$3,000 for utilities.

Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



SNYDER PARK IMPROVEMENTS

PROJECT#: FY20080071

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3299 SW 4 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project renovations will include:
 (1) The park's restroom - plumbing and the Americans with Disabilities Act (ADA) improvements;
 (2) The pavilion - electrical improvements and replacements;
 (3) The Nursery - electrical, structural, and plumbing improvements; and
 (4) The Administration Building - renovations and asphalt road renovations.

With the growing popularity of the Bark Park, the introduction of disc golf, the upcoming addition of a bike trail, and the aerial adventure course are bringing many new visitors to the Snyder Park. However, many of the aging facilities at the Snyder Park do not meet the current ADA standards, and the infrastructure may not be able to handle the increased usage. Much of the plumbing, electrical, and site infrastructure is reaching the end of its expected useful life, and will need replacement in the upcoming years. These renovations and improvements will assist in making the Snyder Park a regional destination facility for the City.

Justification: The Snyder Park is a 92 acres facility, built in the 1970's and 1980's. This is an aging facility that is in need of renovations and repairs. These renovations will attract additional neighbors and more programming.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,500,000		\$1,500,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$249,368		\$249,368
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$225,000		\$225,000
Total Fund 331:							\$1,974,368		\$1,974,368
GRAND TOTAL:							\$1,974,368		\$1,974,368

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Engineering design fee \$146 x 1160 = \$169,360
 Engineering construction fee \$146 x 548 = \$80,008
 Engineering contingencies fees (15%) = \$225,000

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 6



STEPHEN FOSTER ELEMENTARY SCHOOL BASKETBALL COURT

PROJECT#: FY 20170575

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3471 SW 22nd Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide two (2) new basketball courts.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMP) identified needs and priorities for the City's parks and facilities. The PRSMP recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMP also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMP) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$100,000	\$0
Total Fund 331:								\$100,000	\$0
GRAND TOTAL:								\$100,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMP).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



SUNRISE MIDDLE SCHOOL IMPROVEMENTS

PROJECT#: FY 20170573

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1750 NE 14th Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project will provide rehabilitation of the racquetball courts and 5.1 acres of turf replacement.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$360,000		\$360,000
Total Fund 331:							\$360,000		\$360,000
GRAND TOTAL:							\$360,000		\$360,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



SUNSET PARK IMPROVEMENTS

PROJECT#: FY 20170570

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3775 SW 16th Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will provide football field replacement with installation of artificial turf athletic fields.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$750,000		\$750,000
Total Fund 331:							\$750,000		\$750,000
GRAND TOTAL:							\$750,000		\$750,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



WILLIAM DANDY MIDDLE SCHOOL IMPROVEMENTS

PROJECT#: FY 20170574

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2400 NW 26th Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will provide resurfacing of three (3) basketball courts, four (4) tennis courts and six (6) racquetball courts.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$380,000		\$380,000
Total Fund 331:							\$380,000		\$380,000
GRAND TOTAL:							\$380,000		\$380,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1

Community Investment Plan (CIP) - Park Impact Fees



FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Parks & Recreation - 350 Park Impact Fee Fund

Title of Request	Cost	Page #
Florence C. Hardy Park Improvements	800,000	129
Mills Pond Park Artificial Turf	2,000,000	131
Mills Pond Park Basketball Courts	400,000	133
Park Impact Fees - Land Acquisition	21,732,750	134
	\$24,932,750	



FLORENCE C. HARDY PARK IMPROVEMENTS

PROJECT#: FY 20170563

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 25 SW 9th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will provide installation of new artificial turf on the multi -purpose field at Florence C. Hardy Park as well as retrofitting the existing field lighting to new LED technology. The city's Bermuda fields are not being sufficiently "rested" to maintain an adequate playing surface. The installation of an artificial turf will enhance the City's ability to meet the demands for the playing areas, and allow for proper maintenance of the Bermuda fields. With the high demand for field space and high cost of purchasing and developing land for athletic fields, converting natural grass fields to artificial turf fields is an alternative that will increase the supply of fields space at a marginal cost. Converting the existing natural grass field at Hardy Park to artificial turf will result in six artificial turf fields and create opportunities to host regional tournaments bringing in additional visitors to the City. Additionally, artificial turf fields can withstand four times the use

Justification: The 10-year Parks and Recreation System Master Plan (PRSM) identified needs and priorities for the City's parks and facilities. The PRSM recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSM also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSM)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$400,000		\$400,000
Total Fund 331:							\$400,000		\$400,000
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599						\$800,000		\$800,000
Total Fund 350:							\$800,000		\$800,000
GRAND TOTAL:							\$1,200,000		\$1,200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSM).

Strategic Connections:

Cylinder: Public Places
Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1

Objectives:

Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone



MILLS POND PARK ARTIFICIAL TURF

PROJECT#: FY 20150158

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will provide installation of new artificial turf on the three multi -purpose fields at Mills Pond Park as well as retrofitting the existing field lighting to new LED technology. The city's Bermuda fields are not being sufficiently "rested" to maintain an adequate playing surface. The installation of an artificial turf will enhance the City's ability to meet the demands for the playing areas, and allow for proper maintenance of the Bermuda fields. With the high demand for field space and high cost of purchasing and developing land for athletic fields, converting natural grass fields to artificial turf fields is an alternative that will increase the supply of fields space at a marginal cost. Converting the existing three natural grass fields to artificial turf will result in six artificial turf fields at Mills Pond Park and create opportunities to host regional tournaments bringing in additional visitors to the City. Additionally, artificial turf fields can withstand four t

Justification: The 10-year Parks and Recreation System Master Plan (PRSM) identified needs and priorities for the City's parks and facilities. The PRSM recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSM also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSM)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,000,000		\$1,000,000
Total Fund 331:							\$1,000,000		\$1,000,000
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599						\$2,000,000		\$2,000,000
Total Fund 350:							\$2,000,000		\$2,000,000
GRAND TOTAL:							\$3,000,000		\$3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$31,500		\$31,500
TOTAL						\$31,500		\$31,500

Comments: There will be an actual savings in fertilizer, pesticides, paint, top dressing, sod replacement and water consumption the estimated annual amount of \$31,500. The field should also generate additional revenue as there will be no down time for maintenance

Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSM)

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone



MILLS POND PARK BASKETBALL COURTS

PROJECT#: FY 20170493

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of two (2) new basketball courts at the Mills Pond Park next to the park office. The project specifications include: two (2) adjoined courts, 100' x 100', 8" concrete slab, four (4) Wausau standard goals with tempered clear glass backboards, painted with U.S. open blue with regulation lines. Courts will be fully covered by a high metal frame structure which will be lighted to allow for extended hours of play.

Justification: There are currently no basketball courts located at the Mills Pond Park. The addition of these courts will allow our neighbors and visitors access to basketball day or at night in a well lighted safe environment.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599		\$400,000						\$400,000
Total Fund 350:			\$400,000						\$400,000
GRAND TOTAL:			\$400,000						\$400,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Operating budget impact will be for the electric costs, 5% increase in future years.

Cost Estimate Justification:

Estimate provided by staff, per industry standards.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



PARK IMPACT FEES - LAND ACQUISITION

PROJECT#: FY 20190784

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** Various Locations
Fund: 350 Park Impact Fee **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: Program to provide funds for acquisition of property to construct new Parks within the City of Fort Lauderdale. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

Justification: Provide funds for acquisition of property within the City for future development options to enhance our open spaces for our neighbors.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee LAND ACQUISITION</i>									
350	6504		\$5,732,750	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$21,732,750
Total Fund 350:			\$5,732,750	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$21,732,750
GRAND TOTAL:			\$5,732,750	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$21,732,750

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning:
Design / Permitting:
Bidding / Award:
Construction / Closeout:

Community Investment Plan (CIP) - CDBG Fund



FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Parks & Recreation - 108 CDBG Fund

Title of Request	Cost	Page #
Croissant Park Improvements	800,000	139
New Osswald Golf Course Lights	500,000	140
New Riverland Multipurpose Field Lighting	500,000	141
Shade Structure - Middle River Terrace Park	200,000	142
	\$2,000,000	



CROISSANT PARK IMPROVEMENTS

PROJECT#: FY20080007

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Address: 245 Park Drive
Fund: 108 CDBG - Com. Dev. Block Grant
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33304

Description: This project is to complete the ball field improvements at Croissant Park. The improvements include the construction of a concession, restroom, and storage facility. This project will also include renovations to the recreation center's ceiling and roof and the upgrade to energy efficient lighting. Croissant Park currently utilizes several storage containers placed throughout the parking lot in order to store equipment, and supplies for the operations at the park. Additionally, the City rents portable restrooms for use during events, rentals, and other programmed activities. The containers and portable restrooms were proposed as a temporary resolution to activate the park and increase usage. The containers and portable restrooms have been in use far beyond the intended purpose, and the facility requires a long-term solution.

Justification: Depending on the season Croissant Park can have hundreds of children and their families at the park on a nightly basis however the park does not have the facilities needed to support that level of use. The portable restrooms are not adequate for long term use and the storage sheds take up valuable parking lot space and give the park an industrial look and feel. The cost of renting the restrooms and storage containers will offset any operating impact of the new building. This park is not used to its full potential because of the lack of infrastructure. The facility's aging-play fields are in need of new energy efficient lighting. We are denying groups field space due to not having enough available. The new lighting will increase the available field space, and usability for youth athletic groups.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599			\$300,000		\$500,000			\$800,000
Total Fund 108:				\$300,000		\$500,000			\$800,000
GRAND TOTAL:				\$300,000		\$500,000			\$800,000

Comments: No impact to the operating budget

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimates are based on recent projects or estimates including the concession stand at Osswald Park, roof renovations at Morton Activity Center and lighting upgrades on the Riverwalk.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3



NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2220 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of golf course lighting for the 3-hole and Par-3 golf course at the Osswald Park. The installation is so that the facility can be used after dark. Osswald Park is roughly 270,000 square feet or 6.2 acres.

Justification: There are currently no lights at the golf course. The installation of lights is recommend so the facility can be used after dark. Lighting is especially important during the winter months when it gets dark earlier in the day.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599				\$405,248				\$405,248
<i>CDBG - Com. Dev. Block Grant ENGINEERING FEES</i>									
108	6534				\$94,752				\$94,752
Total Fund 108:					\$500,000				\$500,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598						\$83,700		\$83,700
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$152,752		\$152,752
Total Fund 331:							\$236,452		\$236,452
GRAND TOTAL:					\$500,000		\$236,452		\$736,452

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$26,250		\$26,250
TOTAL						\$26,250		\$26,250

Comments: Operating budget impact is \$6,250 for electrical and maintenance cost

Cost Estimate Justification:

Engineering design fee: 454 x \$146 = \$66,284
 Engineering construction fee: 195 x \$146 = \$28,470
 Engineering contingency fees (15%) = \$83,700
 Engineering cost per 4/14/16

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING

PROJECT#: FY20080068

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Address: 950 SW 27 Avenue
Fund: 108 CDBG - Com. Dev. Block Grant
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33312

Description: This project is for the installation of new energy efficient lighting on the Riverland Park multipurpose ball field. The field has 150 x 150 yards of lights around the perimeter. The park cannot be used at night due to the lack of lighting. The lighting has been requested by the neighborhood, and the youth athletic organizations. Installing the lighting would increase the neighborhood's use of Riverland Park multipurpose ball fields.

Justification: The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

Source Of the Justification: 10 - Year Parks and Recreation System Master Plan (PRSMF)
Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599		\$500,000						\$500,000
Total Fund 108:			\$500,000						\$500,000
GRAND TOTAL:			\$500,000						\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30		\$95,000	\$99,750	\$104,737	\$109,974	\$110,524		\$519,985
<i>(Incr./Dec Revenue (\$)</i>								
revenue		\$(9,000)	\$(9,450)	\$(9,922)	\$(10,418)	\$(10,939)		\$(49,729)
TOTAL		\$86,000	\$90,300	\$94,815	\$99,556	\$99,585		\$470,256

Comments: Electrical costs increase 5% each year
 Revenue increase 5% each year

Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.
 10-year Parks and Recreation System Master Plan (PRSMF).

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



SHADE STRUCTURE - MIDDLE RIVER TERRACE PARK

PROJECT#: FY 20160378

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: 1329 NE 7 Ave
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is to design and install a new shade structure and walking path at the Middle River Terrace Park. The Middle River Terrace Park is home to the historic Annie Beck house, and is a heavily used park with very few amenities. The shade structure and walking trail will make the park more inviting for children and families to enjoy.

Justification: These additions will provide a safe and accessible playground for our neighbors and visitors.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599			\$200,000					\$200,000
Total Fund 108:				\$200,000					\$200,000
GRAND TOTAL:				\$200,000					\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost is based on vendor's quote, US Communities Contract
 Engineering design fee: 146 hrs x \$115/hr = \$16,790
 Engineering construction fee: 146 hrs x \$90/hr = \$13,140

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2

Community Investment Plan (CIP) - Grants Fund



FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Parks & Recreation - 129 Grants Fund

Title of Request	Cost	Page #
George English Park Boat Ramp Renovations	618,553	147
	\$618,553	



GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

PROJECT#: 12186

Project Mgr: Jonathan Luscomb
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1101 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This request is for the replacement of the boat ramps at the George English Park. Use of the boat ramps is currently limited due to concrete tiles that dislodge and give way to create submerged pot holes. The ramps need to be replaced with a design which will withstand present day uses and anticipated increased use by larger and longer trailerable boats which are now able to access the ramps because of the new and higher Sunrise Boulevard Bridge. The City applied for and received a grant from the Florida Boating Improvement Program which provided funding assistance for design and permitting phase of this project. Phase I - Design and permitting was completed in March 2017.

Justification: FDOT has completed replacing the Sunrise Boulevard Bridge. The new bridge now has an increased clearance of approximately 3.8 feet and allows larger vessels to access the George English Park boat ramps. The existing ramps were designed for smaller vessels which were not restricted by the old bridge's low clearance. Larger vessels are already availing themselves to the George English Park ramps because of the increased bridges clearance. It is anticipated that parking revenues will increase significantly due to increase access to a larger variety of vessel sizes which will be accommodated. Grant funding of 50% of the project cost estimate of \$800,000 was awarded in October 2017 from Florida Inland Navigation District (FIND). A grant application for \$218,553 was submitted to Broward Boating Improvement Program (BBIP) in September 2017 and is expected to be awarded December 2018. No additional match funds are required as the grants are matches for the other.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Grants ENGINEERING FEES</i>									
129	6534	\$(92,962)	\$400,000						\$307,038
<i>Grants CONSTRUCTION</i>									
129	6599	\$120,000	\$218,553						\$338,553
Total Fund 129:		\$27,038	\$618,553						\$645,591
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501								\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$136,000						\$136,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$400,000							\$400,000
Total Fund 331:		\$400,000	\$136,000						\$536,000
GRAND TOTAL:		\$427,038	\$754,553						\$1,181,591

Comments: Phase I - Design and permitting is completed
Phase II - Construction FY2019 estimates are \$800,000, FIND and BBIP grants have been received.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget

Cost Estimate Justification:

Cost estimate is based on similar projects' historical costs.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2

FY 19 Business Draft Plan



City of Fort Lauderdale Parks and Recreation

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:



Phil Thornburg, Department Director



Christopher Lagerbloom, Assistant City Manager

Table of Contents

1. DEPARTMENT DESCRIPTION	2
2. DEPARTMENT INTERESTED PARTIES.....	2
3. STRATEGIC CONNECTIONS.....	3
4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS.....	4
5. CURRENT STRATEGIC INITIATIVES	6
6. MAJOR ACCOMPLISHMENTS	8
7. MAJOR CHALLENGES.....	9
8. FUTURE OUTLOOK	10

1. DEPARTMENT DESCRIPTION

The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of our neighbors. The department's divisions include Special Facilities and Administration, Cemeteries, Facilities Maintenance, Marine Facilities, Park Operations, Recreation, and Solid Waste.

The department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages, including bingo, ballroom dance, soccer, pickleball, football, and swimming. There are new parks and expanded green space that contribute to the City's aesthetic enhancement and livability.

The department is one of 153 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. Parks and Recreation produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new high visibility events have been pivotal in attracting tourists, residents of surround cities, and neighbors to downtown Fort Lauderdale and the beach.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Advisory Boards
 - Parks and Recreation Beaches Advisory Board
 - Marine Advisory Board
 - Cemetery Advisory Board
- National, Regional, State, Local regulatory agencies
 - CAPRA – Commission for Accreditation of Park and Recreation Agencies
 - FDEP - Florida Department of Environmental Protection
 - FFWCC - Florida Fish and Wildlife Conservation Commission
 - FDOT – Florida Department of Transportation
- Partner agencies
 - Broward County Schools
 - Downtown Development Authority of Fort Lauderdale
 - Greater Fort Lauderdale Convention and Visitors Bureau

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are community
- We are here
- We are prosperous
- We are united

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.
- Goal 4: Be a healthy community with fun and stimulating recreational activities for our neighbors.
- Goal 5: Be a community of strong, beautiful, and healthy neighborhoods.
- Goal 7: Be a well-positioned City within the global economic and tourism market of the South Florida region, leveraging our airports, seaport, and rail connections.
- Goal 12: Be a leading government organization, managing resources wisely and sustainably.

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of waterfront parks accessible by boat	80%	80%	80%	86%	86%
	Percent occupancy of New River, Cooley's Landing and Las Olas Marinas	65%	79%	88%	88%	88%
	Percent of Neighbors that perceive the overall appearance of the City as excellent or good ¹	67%	67%	59%	61%	61%
	Neighbor satisfaction with quality of Parks & Recreation programs and facilities ¹	75%	77%	71%	73%	75%
	Percent of Neighbors satisfied with the maintenance of City buildings and facilities ¹	58%	55%	51%	53%	55%
	Neighbor satisfaction with maintenance of City Parks ¹	78%	83%	74%	75%	75%
	Percent of Parks and Recreation patrons who feel "safe" in parks as indicated by surveys ²	73%	92%	83%	83%	83%
	Satisfaction with residential bulk trash collection ¹	81%	80%	80%	80%	81%
	Percent of neighbors that live within a 10 minute walk of a park ³	88%	70%	88% ⁴	88%	88%

* denotes new measure for new fiscal year

¹ This measure is reported in the annual citywide Neighbor Survey.

² The Parks and Recreation Department administers this survey annually via Survey Monkey.

³ The data for this indicator is obtained from the Parks and Recreation Department in collaboration with the City's GIS division and AECOM consulting.

⁴ The methodology for this metric was changed to align with National Recreation Park Association (NRPA) methodology. NRPA consider the distance to reach a park within a 10-minute walk to be ½ mile instead of 1/3 mile that the City used in previous calculations.

Department Business Plan: FY 2019
 Department Name: Parks and Recreation

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Provide City hosted special events to build community among our neighbors	Neighbor satisfaction with quality of special events ¹	63%	68%	64%	66%	68%
Provide quality experiences and opportunities for neighbor enrichment	Number of Community youth meals fed throughout the year ²	*	*	*	100,000	100,000
	Number of registrants for recreation programs ³	*	*	*	4,000	4,000
	Swim lessons offered at FLAC and Community Pools ⁴	*	*	*	75	75
	Percent of "good" or "excellent" recreation program survey ratings ⁵	84%	90%	87%	91%	91%

* denotes new measure for new fiscal year

¹ This measure is reported in the annual citywide Neighbor Survey.

² In 2017 the department started hot food programs, number of meals available decreased due to implementation of program to avoid food waste.

³ Includes Youth, Youth Development League (YDL), & Club 55+. Data is pulled from RecTrac system based on registrants and not attendees.

⁴ Includes data from all swim locations and is collected in RecTrac 3.1 Enterprise Recreation Tracking Software. FLAC=Fort Lauderdale Aquatic Center

⁵ This measure is reported with department transactional surveys that are administered at the conclusion of programs to those that participated.

5. CURRENT STRATEGIC INITIATIVES

- Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.
 - Provide additional dock availability to complement our public places
 - Coontie Hatchee Park is currently in the permitting stage for the construction of a lagoon to facilitate launching of small vessels.
 - Expected project completion period is FY 2019
 - Sweeting Park received a FIND (Florida Inland Navigation District) grant to fund 50% of the cost of replacing the dock for launching larger vessels and fishing.
 - City Commission officially accepted grant on December 5, 2017
 - Accomplish the Riverwalk District Plan Implementation Matrix to activate and enliven the area and increase access.
 - The initial architectural rendering of the Levitt Pavilion outdoor performance venue at Esplanade Park has been completed.
 - Friends of Levitt Pavilion Fort Lauderdale have begun holding fundraising activities to fund the construction of the venue.
 - Maintenance of the Levitt Pavilion will be the responsibility of the Park Operations division.
 - Historic Bryan Homes has been renovated and lease has been signed by cruise company owner James Campbell to open the property as a restaurant, welcome center, café, and water taxi stop in the Riverwalk District.
 - Continue to collaborate with local artists, educational institutions, associations, and businesses to enliven public places with multicultural art.
 - Examples of recent installations include large Adirondack chairs on the New River and Fort Lauderdale Beach and postcard picture frames.
- Goal 4: Be a healthy community with fun and stimulating recreational activities for our neighbors.
 - Offer exceptional youth recreation programming in line with sport and activity trends.
 - The 2016 implementation of the Youth Development League (YDL) at Joseph C. Carter Park is to provide a program that teaches youth the proper way to safely play sports in a safe and structured environment.
 - Sports opportunities include: Lacrosse, baseball, softball, basketball, soccer, volleyball, track & field, tennis, and flag football.

- Technological Improvements
 - Payment Card Industry Data Security Standard (PCI DSS) compliance: Information security standard for organizations that handle branded credit cards from the major card schemes.
 - Information Technology has begun transitioning credit card processing to a dedicated computer. Dedicated PCI computer is not to be used for internet use or Kronos access.
 - Originally there were 32 processing sites; currently due to PCI compliances there are 14 processing sites with 16 processing workstations.
 - Tentative completion for full compliance is FY 2018.
 - RecTrac, comprehensive management software for recreation programs, was recently upgraded to 3.1.
 - The enhanced program has modernized Parks and Recreation allowing neighbors to be able to rent pavilions through the online RecTrac portal.
 - In the near future, neighbors will be able to purchase program passes and sign-up for activities via the City of Fort Lauderdale website. This update could result in the decrease of the neighbor's carbon footprint, as they would no longer need to drive to City Park locations for registration, park pass purchases, and pavilion rentals.
 - Marine Facilities will use the Marina module of RecTrac to collect docking fees.
 - Go live date for the Marina module is April 2018.
 - Marina module of RecTrac will replace the current program (Nautical Solutions Marina Program) as it is not PCI DSS compliant.
- Streetlight Improvements
 - Full inventory of street lights was completed to begin upgrade to LED fixtures.
 - Per the Sustainability ESCO project, 200 of 900 streetlights have been upgraded.
 - Currently cataloging inventory of pedestrian lighting to determine resources needed for completing the additional needed upgrades.
- Cemetery Improvements
 - Secure a consultancy study for a Cemetery Master Plan to provide long-term strategic utilization and development.
 - Pending City Commission approval.
 - Undergo complete irrigation automation and irrigation pumps for Lauderdale Memorial and Sunset Memorial cemeteries.
 - City Commission to award contractor to complete project.
 - Conduct a five-year financial audit of the cemetery system.
 - External auditor to complete 2nd audit per Cemetery Board request.

- Budget Modifications approved for FY 2018
 - Assessment of City facilities was completed.
 - \$500,000 was provided to the Facility Division to assist with repair backlog in FY 2018.
 - Building Community through enhancing programs and events.
 - \$316,200 was awarded for the Huizenga Plaza ice rink and *Light Up Sistrunk*.
 - The Huizenga Plaza ice rink has been opened for the last two years (FY 2017 & FY 2018) with a combined total of 10,000+ visiting skaters.
 - Florida Panthers Hockey Team partners with the Parks and Recreation to operate the ice rink.
 - Parks and Recreation has hosted *Light Up Sistrunk* for the last 3 years yielding an annual participation of 10,000+ neighbors.
 - Enhance public experiences at parks.
 - \$70,000 was awarded to install Wi-Fi at City parks (Riverwalk, Carter Park, and Holiday Park).
 - Installation will take place once Information Technology assigns the contract and schedules the install. If funds are available, additional parks will be added to the list to receive Wi-Fi.
 - \$50,000 for summer 2018 Future Technology Coders Camp.
 - Lauderdale Manors Park will host the camp that will provide an opportunity for kids and teens to learn about app development, programming, video game design, coding, and 3D animation.

6. MAJOR ACCOMPLISHMENTS

- Mills Pond added three additional athletic fields that were made available for use as of January 2018 (FY2016 CAAP).
 - The additional fields are for soccer, lacrosse, and multi-purpose use.
 - Provides more opportunities for social interaction and promoting health and fitness within the community.
- Received National Re-Accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA).
- Completed the extension to connect Riverwalk to Las Olas Boulevard in the fall of 2017.
 - The purpose of the extension was to accomplish a portion of the implementation matrix to revitalize the Riverwalk District.
- Improved the City of Fort Lauderdale's "Livability Index" as it relates to the 2017 AARP "Age-Friendly" designation.
 - The index includes the following scoring variables: Housing, Neighborhood, Transportation, Environment, Health, Engagement, and Opportunity
- Expanded the geographical coverage and scope of the Walking Clean Team and Pressure Washing crews to include areas not currently serviced, such as Sistrunk Boulevard, and Galt Ocean Mile.

- Secured small trash skimming vessel utilizing FIND (Florida Inland Navigation District) grant for canal cleaning in highly visible waterways; this will further beautify our waterways for government and business partners.
- South Side Cultural Arts Center opened for programming January 2018.
- Concluded final installation of bike racks for City Parks and City maintained bike stops ahead of schedule.

7. MAJOR CHALLENGES

- **Public Spaces:** As Fort Lauderdale continues to develop and increase in density, additional land will be required to meet those needs. The cost of land, and the funding necessary to acquire, develop, and maintain the new land will be a challenge moving forward that will require capital funding beyond what is currently available.
- **Wi-Fi in Parks:** City parks do not have Wi-Fi in popular green spaces or within the facilities.
- **Youth Transportation:** It is a challenge to grow programs without reliable and available vehicles to transport youth to and from the variety of programs and field trips currently offered.
- **Furniture, Fixtures, and Equipment:** War Memorial requires updated furniture, fixtures, and equipment such as lighting, stage wiring, and electrical infrastructure to remain competitive in the venue rental business.
- **Lack of collaboration:** Maintenance and fiscal impact for engineering and landscaping projects from FDOT, TAM, and Broward County, as well as Commission-initiated special events without additional funding.
- **Staffing of Lifeguards:** Unable to consistently retain experienced lifeguards with year-round availability.
- **Maintenance:** Many City facilities are deteriorating, and are in need of upkeep. There are over 140 buildings, playgrounds, air conditioning units, and more than 5,000 lights in need of ongoing maintenance, such as carpentry, electrical and plumbing service repairs, and painting services. With our aging infrastructure and new responsibilities it is becoming increasingly apparent that we need more employees to handle the work load. Since 2005 we have added 18 new Parks, installed a number of solar pedestrian lights, reduced our fleet, and our buildings are continuing to age. As technology advances, some of our mechanical equipment is becoming obsolete which can be evidenced by our current High Pressure Sodium (HID) Street Light fixture which is manufactured by GE Lighting. GE is phasing out their HID street lighting line and shifting to all LED's. Currently the majority of our city owned street lights (95%) are HID. We are also experiencing multiple AC failures throughout the city which include Fire Station 2, DSD, City Hall Data Center, and multiple units within the Police Station. The aging infrastructure is not only limited to mechanical repairs, staff is often overwhelmed with carpet replacement, exterior and interior painting projects, door replacements, window replacements, roof repairs, and lavatory repairs. Additional funds have been provided in recent years to hire contractors to assist with these issues; however, additional staffing is needed to manage those projects and contractors.
- **Office Space:** There is a limited amount of space for existing Community Builders, storage, and staff training.

- **Compliance:** During FY 2017, the City cemetery contract was randomly selected by the City Auditor for review. This initial internal audit cited financial and operational items for improvement. Based on the findings of the internal audit; an external audit (five year forensic audit) was requested to review the external operations contractor (Carriage Services, Inc.). The completion of the five year forensics audit will provide insight with Carriage book keeping methods and identify actual revenue that has not been submitted to the City.

8. FUTURE OUTLOOK

- **Parks and Recreation System Master Plan:** Based on the recommendation of the Master Plan, the department would need an influx of funds to satisfy the need to purchase and develop land, and update current buildings. The City is currently reviewing the possibility of General Obligation Bond to cover current and future needs.
- **Field Renovation:** A large number of City Athletic fields require full renovation – improving drainage, laser leveling fields, soil replacement, irrigation system upgrades, and sod change/replacement.
- **ERP Update:** The capacity, benefits, and estimated implementation date of the new ERP (Enterprise Resource Planning) system is unknown to many Community Builders who will be directly affected by it.

~ Notes ~

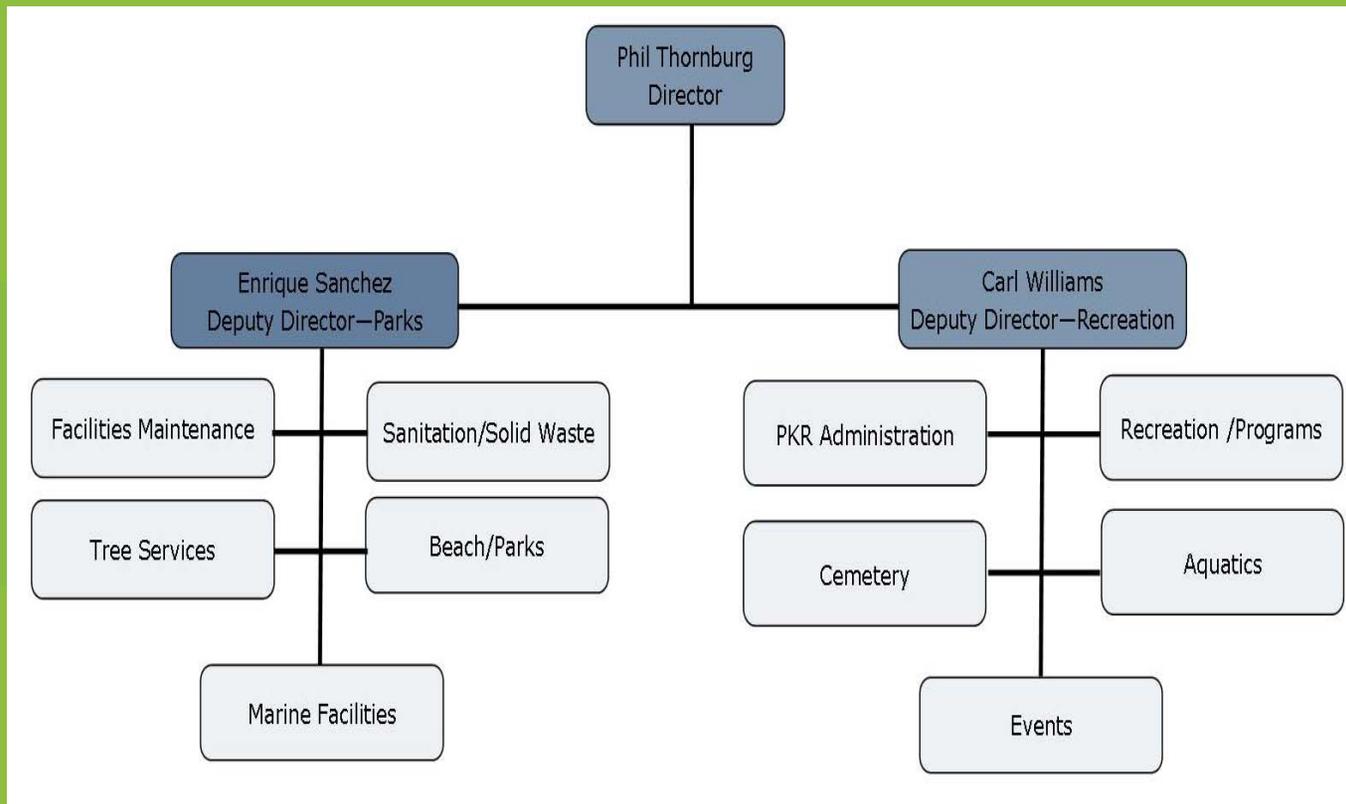
PARKS & RECREATION

City of Fort Lauderdale





Organizational Structure





Parks and Recreation At a Glance

Parks

- Facilities maintains 140 buildings
- Maintain 105 parks
- 3200 Street Lights
- 45 Playgrounds
- 3 Marinas
- Sanitation (Bulk Trash)

Recreation

- 16 Programming Parks/Facilities
- 5 Community Pools
- Produce over 50 city events & administer another 300 plus outdoor events annually
- 7 licensed Afterschool sites
- 4 City cemetery's

Parks and Recreation

403 FTE's
CAPRA Accredited Agency (1 of 153 in the country)
Playful City USA
Healthy Weight Community
Tree City USA



Budget Overview

FY 2019 - Budget Modifications Categories

- Maintenance of Aging Facilities
- Streetlights, Parks & Public Spaces
- Growth/Density Public Spaces



Budget Overview

Maintenance of Aging Facilities

New Positions

- ✓ Procurement Specialist II

Fleet

- ✓ Three (3) Utility Cargo Vans – Facilities



Budget Overview

Streetlights, Parks & Public Spaces

Streetlights

- ✓ FPL light Upgrades (Neighborhood Support – Melrose)
- ✓ Additional lights and upgrading City Street Lights - LEDs and Smart Nodes



Budget Overview

Growth/Density Public Spaces

New Positions

- ✓ 1 - Recreation Program Coordinator (Carter Park)
- ✓ 1- Maintenance Worker (JETC/GETC)
- ✓ 1 - Irrigation Technician
(as part of water savings project & small meter installs)
- ✓ 2- Maintenance Workers (Snyder Park)

New Special Events

- ✓ Relay for Life (Carter), Light up the Galt, Concerts at Riverland Park



Budget Overview

Top 5 Budget Modifications

- 1 – Upgrade City Street Lighting
- 2 - Three (3) Utility Cargo Vans – Facilities
- 3 - Procurement Specialist II
- 4 – Recreation Program Coordinator – Carter Park
- 5 – Two (2) Maintenance Workers – Snyder Park



CITY OF FORT LAUDERDALE FY 2019 DEPARTMENT REQUEST

Sustainable Development





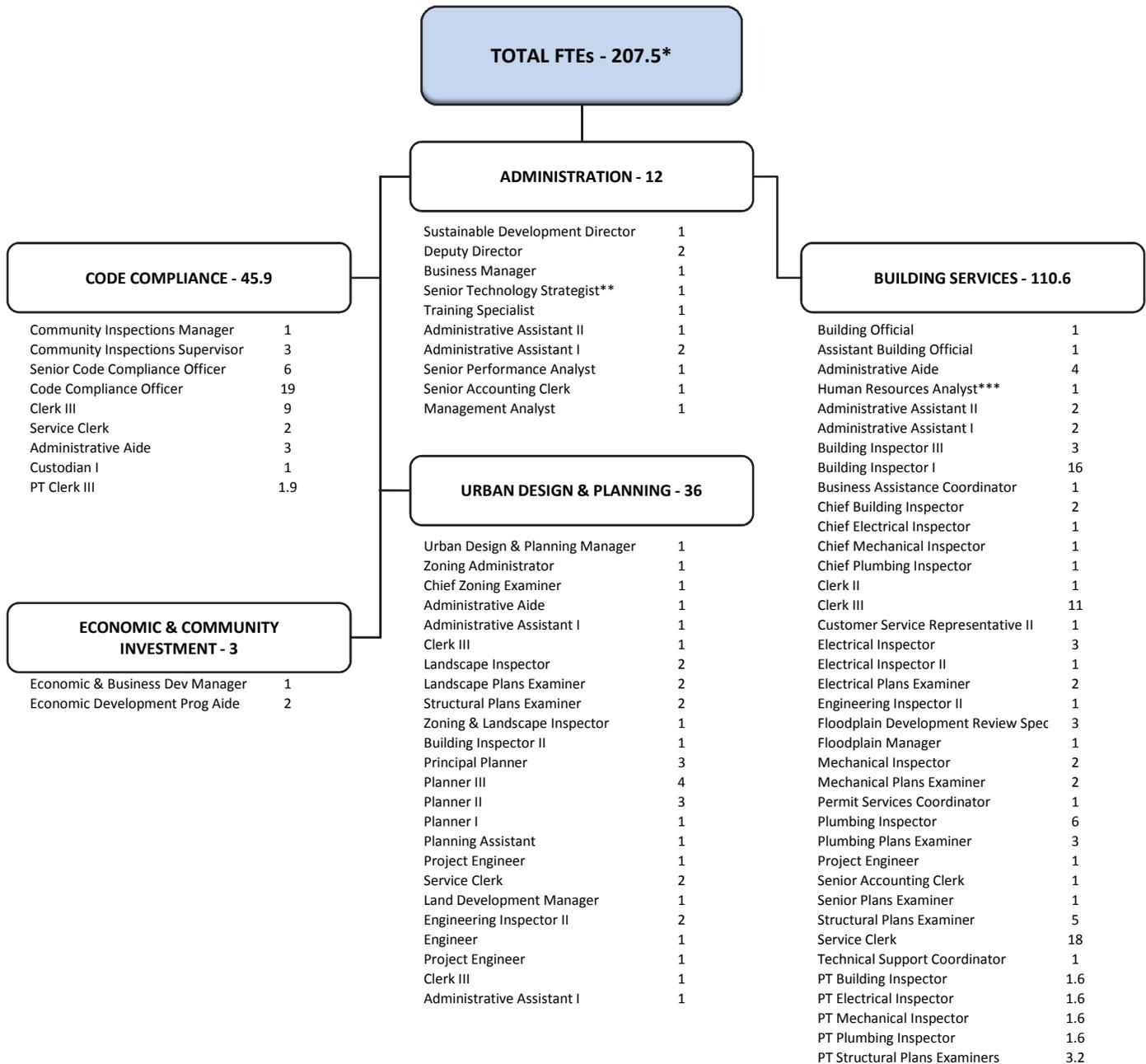
Sustainable Development Department

The Department of Sustainable Development (DSD) is a multi-disciplinary department consisting of four divisions including Building Services, Code Compliance, Economic and Community Investment (ECI), and Urban Design and Planning (UDP).

DSD encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The department provides business liaison functions to the community by focusing on job growth and business attraction, retention and expansion activities. To improve the overall welfare and appearance of the community, the department conducts code enforcement, encouraging voluntary compliance and prompt corrections. The department issues building permits and conducts inspections to ensure safe and quality construction that is consistent with the Florida Building Code.

Sustainable Development Department

FY 2018 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

** Senior Technology Strategist position reports to the Information Technology Services Department but is directly funded in the Sustainable Development Department

*** Human Resource Analyst reports to the Human Resources Department but is directly funded in the Sustainable Development Department

Amended FY 2017	Adopted FY 2018	Difference
200.5	207.5	7.0

Sustainable Development Department General Fund



Sustainable Development Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	\$ 10,423,912	13,644,766	6,248,863	12,520,492	13,250,962	12,816,540	(828,226)	(6.1%)
Total Funding	10,423,912	13,644,766	6,248,863	12,520,492	13,250,962	12,816,540	(828,226)	(6.1%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Urban Design and Planning	4,523,236	5,824,709	2,461,468	5,127,799	5,843,183	5,380,898	(443,811)	(7.6%)
Community Enhancement	3,410,568	4,508,199	1,886,181	4,148,860	4,460,088	4,505,814	(2,385)	(0.1%)
Economic Development	1,118,428	1,280,589	958,754	1,315,392	828,395	823,518	(457,071)	(35.7%)
Community Appearance	4,000	4,000	917	4,000	5,000	4,000	-	0.0%
Administration	1,367,680	2,027,269	941,544	1,924,441	2,114,296	2,102,310	75,041	3.7%
Total Expenditures	10,423,912	13,644,766	6,248,863	12,520,492	13,250,962	12,816,540	(828,226)	(6.1%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	7,724,900	8,986,964	4,155,187	8,306,845	10,004,578	9,452,138	465,174	5.2%
Operating Expenses	2,525,247	4,356,601	2,090,402	3,914,666	3,246,384	3,364,402	(992,199)	(22.8%)
Capital Outlay	173,765	301,201	3,273	298,981	-	-	(301,201)	(100.0%)
Total Expenditures	\$ 10,423,912	13,644,766	6,248,863	12,520,492	13,250,962	12,816,540	(828,226)	(6.1%)
<i>Full Time Equivalents (FTEs)</i>	<i>90.9</i>	<i>96.9</i>	<i>96.9</i>	<i>96.9</i>	<i>96.9</i>	<i>96.9</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Expenses

Increase in permanent salaries due to increased staffing and cost of living adjustments	\$ 254,611
Increase in health insurance costs due to collective bargaining agreement	76,267
Increase due to retention pay for Structural Plans Examiners and Building Inspector II	23,884
Payout for Community Builders at the maximum of their pay range	44,652

Operating Expenses

Decrease due to reduction in Quality Targeted Industry (QTI) incentives	(474,100)
Decrease due to prior year encumbrances carried into FY 2017	(461,399)

Capital Outlay

Decrease due to one-time expenses in FY 2018	(301,201)
--	-----------

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Sustainable Development - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - Revised	Revised Engineering and Landscaping Inspection and Plan Review Services	0.00	431,597	9
2	Position - New	Engineering Plan Review Efficiency	3.00	272,841	11
3	Position - New	BEAMs Expansion and Establishment of a Business Conduit	1.00	152,689	14
4	Program - Revised	Historic Preservation and Archaeological Consulting Services	0.50	64,338	17
5	Program - New	Comprehensive Plan Update to Data Inventory Analysis	0.00	65,000	19
6	Program - New	Urban Design and Planning Fee Study	0.00	50,000	20
7	Program - New	Community Enhancement and Compliance and Nighttime Economy	0.00	14,748	21
8	Program - New	Community Enhancement and Compliance Workspace Upgrades	0.00	100,000	22
9	Program - New	DSD Exterior Door Replacement	0.00	30,000	23
10	Program - New	Landlord Registration Program	7.00	699,567	24
			11.50	1,880,780	

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 1

Title of Request: Engineering and Landscaping Inspection and Plan Review Services

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City of Fort Lauderdale is experiencing growth resulting in a steady increase in activity related to construction of real estate development projects. It is staff opinion that this is not a temporary spike in the workload and may represent an increased workload for the next three to five years. A 2017 report by Daily Business Review cites 29,000 new jobs forecast in Broward County. Many will be in construction, to accommodate space necessary for living and working facilities. Funding for staffing resources to review plans and perform inspections for Engineering and Landscaping is recommended. These contract resources allow us to respond to increased work volume and large scale projects or conditions that require additional staffing support when and where it is needed.

Additional funding allocated to support three (3) full-time and one (1) part-time Engineering Inspectors:

- \$85.00/hour @ 2,861 hours, annual total \$243,185 (60% general fund)
- Over-time - 240 hours annually @ \$110.50/hour totaling \$15,912

Additional funding allocated to support one (1) full-time and two (2) part-time Landscape Inspectors:

- \$115.00 @ 1,500 hours, annual total \$172,500 (100% general fund)

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Number of Days to Approve Level 2 Development Review Committee Application	150	150	120
ClearPoint	Total # of Permits Issued, data includes the number of permits issued annually	26,082	26,082	26,787
ClearPoint	Total # of Inspections, data includes inspections and re-inspections. Any permit with an inspection result of "C" (cancel) or "N" (not required) are excluded	100,800	100,800	109,963
Efficiency	Number of Days to Approve Level 3 and 4 Development Review Committee Application	106	102	102

Strategic Connections:

Cylinder: Neighborhood Enhancement

Goal: Be a community of strong, beautiful, and healthy neighborhoods

Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	145,911	<i>60% - Permits and Inspection Services</i>	DSD010201	3199	OTHER PROF SERV
<input type="checkbox"/>	172,500	<i>100% Landscape Inspectors</i>	DSD010101	3199	OTHER PROF SERV



26,520

DSD010201 1501 OVERTIME 1.5X PAY

*Over-time hours for part-time engineer***\$344,931** **Total Expenditure****Status:**

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 2

Title of Request: Engineering Plan Review Efficiency

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	0.00	3.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Request for the approval of one (1) Full-time Engineering Technician:

The Urban Design & Planning Division is requesting an Engineering Technician to increase operational efficiency of application and plan reviews. A complete submittal of a building permit application requires a complete package of documents. Currently, many submittals are automatically failed by engineering reviewers due to an incomplete submittal. The addition of an Engineering Technician will increase operational efficiency by adding a preliminary review of first time permit applications. Providing an initial complete package will accelerate the review process and allow staff to focus on technical tasks and perform more reviews. We anticipate that in some cases initial review time will be reduced by four to six weeks. The engineering technician position will also assist with the validation and processing of legal documents associated with the development approvals.

Request for the approval of two (2) Full-time positions, Project Manager II and Engineering Inspector I:

The Urban Design & Planning Division is requesting an additional Project Manager and Engineering Inspector to increase operational efficiency of application and plan reviews in response to an increase in development permit applications and associated inspections. These positions will review utility, grading, roadway and drainage improvements proposed with site plan and construction permit applications. The positions will ensure compliance with the City of Fort Lauderdale Unified Land Development Regulations (ULDR) adequacy provisions and all state, federal and local laws. Turnaround time for development permit reviews in fiscal year 2017/18 is between thirty and sixty days. The additional Project Manager and Engineering Inspector will facilitate more timely reviews and inspections, promote interaction with neighbors, and implement process improvements.

A Project Manager II is necessary due to the flat organization structure of this division where the engineers are essentially at the same supervisory level. As a result, the division manager currently provides direct oversight to seven in-house engineering positions and four contracted engineering positions. The approval of the proposed Project Manager II position would result in a more vertical organization structure and allow delegation of supervisory responsibilities, provide for upward progression within the division and facilitate succession planning. This structure would allow the division manager to focus on process improvements and the efficient delivery of permit review services instead of managing the day to day tasks. Lack of funding will result in the inability to consistently meet the department's plan review turnaround goal of thirty days.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Engineering Technician:

A third party provider would not be more efficient since all positions requires a thorough knowledge of the review processes, code provisions and Unified Land Development Regulations (ULDR) requirements specific to the City of Fort Lauderdale. Acquiring this knowledge takes several years, using a third party or contract staff to perform these functions causes inefficiency and reduces the confidence and trust in the development review process expected from our customers.

Project Manager II and Engineer Inspector I:

There are numerous procedures and regulations that are particular to the City's Engineering review process. It may take twelve to eighteen months for someone to learn and apply this knowledge. A direct employee will also be more accountable in performing the reviews correctly and on time.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Total Plan Reviews	90,000	90,000	90,898
	Number of Total Plan Reviews			
Workload	Number of Engineering Permit Inspections	21,057	21,057	21,267
Workload	Number of Engineering Plan Reviews	6,872	6,872	7,215

Strategic Connections:

Cylinder:	Neighborhood Enhancement
Goal:	Be an inclusive community made up of distinct, complimentary and diverse neighborhoods
Objective:	Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0511A	ENGINEERING TECHNICIAN	\$66,397
Add Position	0520A	ENGINEERING INSPECTOR I	\$67,908
Add Position	0565L	PROJECT MANAGER II	\$95,762

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	49,012	ENGINEERING TECHNICIAN	DSD010201	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,749	ENGINEERING TECHNICIAN	DSD010201	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,411	ENGINEERING TECHNICIAN	DSD010201	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	ENGINEERING TECHNICIAN	DSD010201	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	ENGINEERING INSPECTOR I	DSD010201	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	ENGINEERING INSPECTOR I	DSD010201	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,528	ENGINEERING INSPECTOR I	DSD010201	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	ENGINEERING INSPECTOR I	DSD010201	2404	HEALTH INSURANCE
<input type="checkbox"/>	72,849	PROJECT MANAGER II	DSD010201	1101	PERMANENT SALARIES
<input type="checkbox"/>	5,573	PROJECT MANAGER II	DSD010201	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	6,556	PROJECT MANAGER II	DSD010201	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	PROJECT MANAGER II	DSD010201	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	1,065	3 POSITIONS- CISCO PHONE	DSD010201	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	1,299	3 POSITIONS- MIFI	DSD010201	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	3,150	3 POSITIONS- UNIFORMS	DSD010201	3949	UNIFORMS
<input type="checkbox"/>	4,500	3 POSITIONS- TRAINING AND CERTIFICATION	DSD010201	4101	CERTIFICATION TRAIN
<input checked="" type="checkbox"/>	2,790	3 POSITIONS- ACCELA IPADS	DSD010201	3925	OFFICE EQUIP < \$5000

<input type="checkbox"/>	13,923	<i>3 POSITIONS- ACCELA PACKAGES</i>	DSD010201	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	78	<i>3 POSITIONS- Cisco Meraki License</i>	DSD010201	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	120	<i>3 POSITIONS- PARKING PASSES</i>	DSD010201	3216	COSTS/FEES/PERMITS
<input checked="" type="checkbox"/>	5,499	<i>3 POSITIONS- LAPTOPS</i>	DSD010201	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	1,650	<i>3 POSITIONS- SPRINT CELL PHONE</i>	DSD010201	1413	CELLPHONE ALLOWANCE
<input type="checkbox"/>	7,500	<i>3 Positions - Furniture</i>	DSD010101	3926	FURNITURE
<input type="checkbox"/>	1,200	<i>3 Positions - (6) 23" Monitors</i>	DSD010101	3925	OFFICE EQUIP < \$5000
	\$272,841	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 3

Title of Request: BEAMs Expansion and Establishment of a Business Conduit

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Economic and Community Investment has an initiative to become the go to resource for business issues within the City of Fort Lauderdale. These resources will include, but not be limited to: conducting data/market analysis; connecting our businesses with financial and/or development resources; continuing the enhancement of working relationships with our partner economic development agencies, providing "state of the economy" presentations to trade and investor groups, and elevating the City's recognition as a business hub.

On November 8, 2017, at the direction of the City Commission (CC), the Economic Development Advisory Board (EDAB) established 5 priorities for the Economic and Community Investment Division. On November 21, 2017 the City Commission discussed EDAB priorities and agreed to, "Wholeheartedly endorse all five priorities." The jointly established priorities, CC/EDAB priorities are:

CC/EDAB 1. Messaging and Branding

CC/EDAB 2. Expansion of BEAMS program

CC/EDAB 3. Incubator/accelerator/pipeline/entrepreneurship programs, and how to do business with the City/business readiness training

CC/EDAB 4. Involvement with CRA

CC/EDAB 5. Explore using existing City resources to create pipelines for economic development

Request the approval of one (1) Full-Time Economic Development Representative:

Priorities targeted by this request: CC/EDAB 2, CC/EDAB 3, and CC/EDAB 5. To develop the business conduit, Economic and Community Investment (ECI) is attending more conferences, more business functions, conducting more "BRAVO" visitations, and making presentations to trade groups and international trade missions. To meet the increased expectations of our sponsors, an increase to the ECI staff level is recommended. By adding an additional staff member, ECI can expand the BEAMs program, to deliver two complete BEAMs Academy series each year. This equates to hosting twenty-four classes plus the planning, organization, collaboration, and outreach required for each class. Absent additional staffing, ECI will not be able to take on the increased number of academy courses. Further, the additional staff support required to maintain these activities must be at a job level that has the authority to oversee and manage programs, act as a lead worker and supervise staff.

These activities are paying off with recognition for ECI, BEAMs, and the City of Fort Lauderdale. ECI and BEAMs has been recognized by the County Commission and praised at the Annual meeting of the Greater Fort Lauderdale Chamber of Commerce. BEAMs is being used as a case study in the International Economic Development Council (IEDC) and University of Oklahoma's Economic Development Institute courses. The assistance of ongoing mid-level oversight of BEAMs and other ECI activities will assure the high quality and performance of these programs that is reasonably expected by the EDAB and City Commission. Also, the City will not have the ability to achieve its leadership role without Economic Development partners without proactive and ongoing outreach to our businesses.

Request funding to support priorities CC/EDAB 1 (Message and branding), CC/EDAB 2 (Expansion of BEAMS program), and CC/EDAB 5 (Create pipelines for economic development): \$10,000

Professional Development: Collectively, these priorities require participating at conferences, attending business functions, conducting "BRAVO" visitations, making presentations to trade groups and international trade missions, and conducting the BEAMs classes. At this time and for the foreseeable future, ECI does not have the luxury of "behind the scenes staff" - all ECI staff is front line participants in these undertakings. Training in economic development concepts and professional certifications are necessary for ECI staff to interact with the businesses and business leaders encountered at these functions. This will facilitate their ability to contribute to and understand the business conversation encountered at these functions. Failure to equip ECI staff with the knowledge required to appropriately represent the City at these functions diminishes the stature of the City.

Request funding to support priorities CC/EDAB 2 (Expansion of BEAMS) and CC/EDAB 3

(Incubator/accelerator/pipeline/entrepreneurship programs business readiness training): \$41,200

The initiatives in ECI's Economic Development Action Framework (EDAF) include the activities described in this budget request that will begin to address the five endorsed priorities. This budget request reflects resources needed to undertake programs that will initiate progress on the five priorities above.

Request funding to support priorities CC/EDAB 5 (Create pipelines for economic development): \$10,000

Economic Development's (ECI) software subscriptions support goals and objectives that are critical to providing the division's internal and external clients with current and reliable information. These data sources are needed to create market trend/analysis reports for certain properties, corridors, districts, and/or economic/business climate reports that ECI is often required to produce. Effective economic development is a data driven process. The software allows our city to create baseline data regarding various economic development indicators that allow us to be more competitive in the current market.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

In the event that this request is not granted, ECI will have to use the Economic Development Program Aides to exercise program management and oversight that is beyond their job descriptions. This position requires full-time exposure to develop and expand relationships within the City. Also, the City will not have the ability to achieve its leadership role with out Economic Development partners without proactive and ongoing outreach to our businesses.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Qualified Target Industry Tax Refund Program (QTI) Number of Jobs Created	525	525	Increase
Workload	Number of BEAMs Participants, An individual who attends one or more classes in a BEAMs series	100	100	150
Workload	Number of BEAMs Graduates, an individual who attends all of the classes within a BEAMs series	50	50	75
Effectiveness	Total number of Business Visits facilitated by ECI Community Builders	20	20	35
Effectiveness	Qualified Target Industry Tax Refund Program (QTI) Total Wage Value in Millions	\$36.8	\$36.8	Increase
Effectiveness	Qualified Target Industry Tax Refund Program (QTI) Capital Investment in Millions	\$26.6	\$26.6	Increase

Strategic Connections:

Cylinder:	Business Development
Goal:	Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our
Objective:	Define, cultivate, and attract target and emerging industries
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0813L	ECONOMIC DEVELOPMENT REPRESENTATIVE	\$84,126

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	62,873	ECONOMIC DEVELOPMENT REPRESENTATIVE	DSD050101	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,810	ECONOMIC DEVELOPMENT REPRESENTATIVE	DSD050101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,659	ECONOMIC DEVELOPMENT REPRESENTATIVE	DSD050101	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	ECONOMIC DEVELOPMENT REPRESENTATIVE	DSD050101	2404	HEALTH INSURANCE

<input type="checkbox"/>	1,500	DSD050101 4101	CERTIFICATION TRAIN CERTIFICATION AND TRAINING ECONOMIC DEVELOPMENT REPRESENTATIVE
<input checked="" type="checkbox"/>	775	DSD050101 3907	DATA PROC SUPPLIES OFFICE SOFTWARE ECONOMIC DEVELOPMENT REPRESENTATIVE
<input checked="" type="checkbox"/>	2,500	DSD050101 3925	OFFICE EQUIP < \$5000 FURNITURE ECONOMIC DEVELOPMENT REPRESENTATIVE
<input type="checkbox"/>	10,000	DSD050101 3907	DATA PROC SUPPLIES LOCALINTEL SOFTWARE
<input type="checkbox"/>	10,000	DSD050101 4101	CERTIFICATION TRAIN TRAINING FOR MANAGER AND PROGRAM AIDES
<input checked="" type="checkbox"/>	355	DSD050101 3925	OFFICE EQUIP < \$5000 CISCO PHONE ECONOMIC DEVELOPMENT REPRESENTATIVE
<input checked="" type="checkbox"/>	400	DSD050101 3925	OFFICE EQUIP < \$5000 MONITOR ECONOMIC DEVELOPMENT REPRESENTATIVE
<input checked="" type="checkbox"/>	1,833	DSD050101 3925	OFFICE EQUIP < \$5000 LAPTOP- ECONOMIC DEVELOPMENT REPRESENTATIVE
<input type="checkbox"/>	38,200	DSD050101 3201	AD/MARKETING MARKETING
<input type="checkbox"/>	3,000	DSD050101 4104	CONFERENCES TRAINING FOR MANAGER AND PROGRAM AIDES
	\$152,689		Total Expenditure

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 4

Title of Request: Historic Preservation and Archaeological Consulting Services

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.50	0.50

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Archaeological Consulting Service \$20,000:

Request for Archaeological Consulting Services to provide general archaeological services for projects that are either within archaeologically significant zones or are located on known archaeological sites. Pursuant to Section 27.113 of the County Administrative Code, and in accordance with Section 47-25.2.P.1 of the Unified Land Development Regulations (ULDR) as well as the City's Comprehensive Plan, a request for archaeological review is required and serves as a means of protection for archaeological sites identified by the County that have not been designated by the City. For the review of projects on archaeologically significant zones or archaeological sites, it is anticipated that service fees will be recovered by applicants. Accordingly, the City requests the continuing archaeological services to perform archaeological reviews and to review reports submitted for archaeological sites within the City as a third party. If funding is not received to perform the services outlined above, it will not be possible to offer these services since Broward County no longer provides this type of support to the City of Fort Lauderdale.

Architectural Resource Survey Consulting Service \$20,000:

Request for Architectural Resource Survey Consulting Services to review past survey efforts and early development patterns, to identify and prioritize areas for future intensive survey efforts through initial reconnaissance level surveys, and to complete Florida Master Site File forms for historically significant areas and structures. Intensive surveys will be undertaken after the identification and prioritization of areas that may contain potential historic landmarks and districts. If funding is not received to perform Architectural Resource Survey Consulting Services, it will delay the ability to expand on the identification of potential historic landmarks and historic districts in the City of Fort Lauderdale.

Request the approval of one (1) Part-time Historic Preservation Intern position:

Urban Design and Planning Division is experiencing an increased demand for expanding historic preservation efforts, which includes surveying larger portions of the City and developing amendments to the Unified Land Development Regulations (ULDR) to address ongoing issues with the current process and requirements. Conducting intensive historic surveys will allow the division to explore further areas of the City and identify potential historic landmarks. Utilizing a part-time, in-house position will result in a more efficient process, and more coordination and collaboration in conducting surveys. Without a Historic Preservation Intern, it will delay the ability to effectively meet the demand of expanding historic preservation efforts in the City of Fort Lauderdale.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Historic Preservation Intern:

Utilizing an in-house position creates cross-coordination and collaboration in conducting survey efforts increasing overall process efficiency. In the preparation, execution, and analysis efforts of a historic survey, there is an abundant amount of face to face discussion.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Development Review Applications	111	111	111
Efficiency	Historic Preservation Board Cases (historic designation, demolition primary, demolition accessory, relocation, new construction)	25	25	25
Workload	Percentage of Structures Eligible for Historic Review (50 years+)	62%	62%	Decrease

Strategic Connections:

Cylinder: Neighborhood Enhancement
Goal: Be a community of strong, beautiful, and healthy neighborhoods
Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	40,000	<i>Consulting Services</i>	DSD010101	3199	OTHER PROF SERV
<input checked="" type="checkbox"/>	1,043	<i>Desktop (Standard)</i>	DSD010101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	200	<i>Standard 23-inch Wide Screen Monitor</i>	DSD010101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	355	<i>Standard Multiline Video Office Phone</i>	DSD010101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	500	<i>Office Software</i>	DSD010101	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	500	<i>training</i>	DSD010101	4104	CONFERENCES
<input type="checkbox"/>	9,319	<i>Intern</i>	DSD010101	1107	PART TIME SALARIES
<input type="checkbox"/>	713	<i>Intern</i>	DSD010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	839		DSD010101	2299	PENSION - DEF CONT
	\$53,469	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 5
Title of Request: Comprehensive Plan Update to Data Inventory Analysis
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Update to Comprehensive Plan Volume II (Data Inventory and Analysis)

The Urban Design and Planning Division (UDP) is in the process of updating the Comprehensive Plan based upon the Evaluation and Appraisal Report adopted in 2015. The consulting contract for the Evaluation and Appraisal Report included an update to Volume II (Data Inventory and Analysis) which was completed in 2016. It was expected that UDP staff was going to prepare the Volume I (Goals, Objectives, and Policies) in conjunction with completion of Volume II. However, due to lack of staff resources, UDP requested a budget modification to hire a consultant to prepared Volume I. The time delay needed to budget funds and procure a contract for consulting services, delayed the start of the preparation of Volume I. When Volume I is reviewed at public hearings by the City Commission and Broward County Commission in early 2019, the corresponding Volume II (Data Inventory and Analysis) previously prepared in 2016 will require updating.

In addition if the request is not funded, the City's updated Comprehensive Plan will not include the most current data to help better inform the development of plan sections such as housing, infrastructure, and transportation.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Percent of Comprehensive Plan Update Complete	70%	80%	95%

Strategic Connections:

Cylinder: Neighborhood Enhancement
Goal: Be a community of strong, beautiful, and healthy neighborhoods
Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	65,000	Consulting Services	DSD010101	3199	OTHER PROF SERV
	\$65,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 6

Title of Request: Urban Design and Planning Fee Study

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Urban Design and Planning Division is requesting consulting services to perform a comprehensive development application and fee-related services and cost analysis of planning, zoning, landscape and historic preservation services. The division's budget cannot be sustained on fee-based revenue alone due to the type of service provided to customers. Since the City's planning department typically incurs a large percentage of costs which can be attributed to long range planning efforts based on State mandated requirements not recoverable through these fees, our objective is to recover all fees related to development application reviews. The study will compare current industry standard fees, incorporating current salaries, time spent on reviews, materials, operating expenses and associated services or currently uncollected service costs. Fee-related services and cost analysis of planning, zoning, landscape and historic preservation services last updated in 2010.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Percentage of Revenue Funding Expenditures	48%	48%	Increase

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	50,000	<i>FEE STUDY</i>	DSD010101	3199	OTHER PROF SERV
	\$0	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 7

Title of Request: Community Enhancement and Compliance and Nighttime Economy Team

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Personal Transportation (Segway):

In an effort to increase community engagement and build a better rapport with our neighbors, the Community Enhancement and Compliance Division has created numerous programs and used various platforms (Council of Fort Lauderdale Civic Associations, Homeowners Associations, and special meetings) to build community. In 2017, divisions began creating and implementing Neighborhood Action Plans citywide that encourage neighbors actively participate in the enhancement of their neighborhood. The division’s Rapid Response Team and Special Projects Team began implementing strategic enforcement projects in the City’s commercial and industrial areas. In 2017, the City’s Nighttime Economy Team was created to engage stakeholder’s in the Special Entertainment District, create partnerships in the emerging special entertainment districts, and protect the vitality of the City’s nighttime economy. In these instances, walking door to door and driving business to business is not time efficient nor is it environmentally friendly.

The Community Enhancement and Compliance Division and Nighttime Economy Team request to purchase two Segway Personal Transport i2 SE. The Segway will allow inspectors to navigate the beach, downtown, industrial, and commercial areas while maintaining visibility in the community. This unconventional mode of transportation will allow neighbors and visitors to easily engage staff. Inspectors will also maintain a clearer view of highly populated areas that are not easily viewed from the street, and be able to navigate areas that are not accessible with a vehicle.

The purchase of each Segway i2 SEs and accessories is \$7,374 for the total cost of two (2) is \$14,748.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Average Code Inspections completed per officer	200	200	225

Strategic Connections:

Cylinder: Public Places

Goal: Be a community that finds opportunities and leverages partnerships to create unique,

Objective: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	14,748	2) SEGWAY i2 PERSONAL TRANSPORT	DSD040101	6499	OTHER EQUIPMENT
	\$14,748	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 8

Title of Request: Community Enhancement and Compliance Work Space Upgrades

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The current Code Compliance work spaces are dated and in need of upgrades. Additionally, the current spaces do not adequately accommodate current and future staffing levels. With that, the current trend in literature suggests that workspace can significantly impact productivity as workspace influences everything from the quality of work to job satisfaction. To that end, not only would space be added/modified to accommodate staffing, but the City may also realize efficiencies and enhanced effectiveness as it relates to service delivery. Note that parts are no longer available from the manufacture for the current equipment due to the age of the system, which presents challenges when space modifications are required, or if the proprietary electrical system within the cubicles need to be replaced, updated, etc.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	100,000	<i>Furniture</i>	DSD040101	3926	FURNITURE
	\$100,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 9

Title of Request: DSD Exterior Door Replacement

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Greg Brewton Department of Sustainable Development building is approaching it's twelfth year of service. With over two hundred employees and thousands of neighbors assisted on a weekly basis, the facility's doors consistently fail. Numerous work orders have been submitted in an attempt to prolong the life of the exterior doors, but the mobile team is now recommending that replacement of eight (8) doors is the best course of action. This project will result in acquiring and installing eight (8) exterior doors that will improve the safety of the facility as well as public service delivery. Our Neighbors and Community Builders will benefit from the increased safety that can be expected from the doors properly opening, closing and locking.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	21,600	<i>Doors</i>	DSD034002	3434	IMP REP MATERIALS
<input checked="" type="checkbox"/>	8,400	<i>Doors</i>	DSD100101	3434	IMP REP MATERIALS
		\$30,000	Total Expenditure		

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 10
Title of Request: Landlord Registration Program
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
7.00	0.00	0.00	7.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Community Enhancement and Compliance Division is requesting to fund seven additional full time staff and procure registration software for the Landlord Tenant Registration Ordinance. The City Commission finds that certain transitory uses of residential property tend to affect the residential character of the community, and are injurious to the health of the community. The Landlord Registration Program will ensure residential dwelling units that are not subject to state regulation meet the minimum standards for the health, safety, and welfare of all city residents. Registration will also ensure there is a responsible person that the City may contact and receive a timely response from for disturbance calls, to prevent and remedy nuisances, and to address minimum housing violations. The ordinance also outlines recourse when the responsible party is non-responsive to the City's outreach. There are approximately 38,380 properties that will potential require registration under this ordinance.

Two (2) Full-Time Clerk III positions:

The clerks will review the applications for accuracy and ensure that the property owner of record has complied with the application requirements prior to inspection. Clerks will coordinate and schedule inspections for the code officer, mail notices related to failed inspections, issue the residential Rental, send notices during the annual re-certification process, and facilitate the special magistrate process when property owners fail to comply with the code.

Four(4) Full-Time Code Compliance Officers and one (1) Senior Code Compliance Officer:

The code officers will inspect residential properties that are rented for human habitation to ensure that they are compliant with the minimum housing standard, and have no life and safety violations. The properties will be inspected on an annual basis in order to Receives a residential rental certificate

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

In house staff will be needed to review application documentation, schedule hearings for owners that fail to voluntarily register, and send orders/notices for those hearings.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
--------------	---------------------	----------------	----------------	----------------------------------

Strategic Connections:

Cylinder: Neighborhood Enhancement
Goal: Be an inclusive community made up of distinct, complimentary and diverse neighborhoods
Objective: Ensure a range of housing options for current and future neighbors
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0008A	CLERK III	\$53,819
Add Position	0008A	CLERK III	\$53,819
Add Position	0483A	SENIOR CODE COMPLIANCE OFFICER	\$63,723
Add Position	0485A	CODE COMPLIANCE OFFICER	\$61,025
Add Position	0485A	CODE COMPLIANCE OFFICER	\$61,025

Add Position	0485A	CODE COMPLIANCE OFFICER	\$61,025
Add Position	0485A	CODE COMPLIANCE OFFICER	\$61,025

Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	38,229	CLERK III	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,924	CLERK III	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,441	CLERK III	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	CLERK III	DSD040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	38,229	CLERK III	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,924	CLERK III	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,441	CLERK III	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	CLERK III	DSD040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	44,406	CODE COMPLIANCE OFFICER	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,397	CODE COMPLIANCE OFFICER	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,997	CODE COMPLIANCE OFFICER	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	CODE COMPLIANCE OFFICER	DSD040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	44,406	CODE COMPLIANCE OFFICER	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,397	CODE COMPLIANCE OFFICER	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,997	CODE COMPLIANCE OFFICER	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	CODE COMPLIANCE OFFICER	DSD040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	44,406	CODE COMPLIANCE OFFICER	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,397	CODE COMPLIANCE OFFICER	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,997	CODE COMPLIANCE OFFICER	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	CODE COMPLIANCE OFFICER	DSD040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	44,406	CODE COMPLIANCE OFFICER	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,397	CODE COMPLIANCE OFFICER	DSD040101	2301	SOC SEC/MEDICARE

<input type="checkbox"/>	3,997	CODE COMPLIANCE OFFICER	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	CODE COMPLIANCE OFFICER	DSD040101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	1,846	<i>DESKTOPS - TWO CLERK III'S</i>	DSD040101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	900	<i>23" DUAL MONITORS - TWO CLERK III'S</i>	DSD040101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	710	<i>CISCO PHONES - TWO CLERK III'S</i>	DSD040101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	5,000	<i>OFFICER FURNITURE - TWO CLERK III'S</i>	DSD040101	3926	FURNITURE
<input checked="" type="checkbox"/>	480	<i>COMPUTER SOFTWARE</i>	DSD040101	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	9,165	<i>DELL 14" LAPTOPS - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	4,650	<i>ACCELA IPADS - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	2,250	<i>DUAL 23" MONITORS - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	2,750	<i>CELL PHONES - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3628	TELEPHONE/CABLE TV
<input checked="" type="checkbox"/>	1,775	<i>CISCO PHONES - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	12,500	<i>OFFICE FURNITURE - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3926	FURNITURE
<input type="checkbox"/>	6,000	<i>UNIFORMS - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3949	UNIFORMS
<input type="checkbox"/>	625	<i>SAFETY SHOES - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3940	SAFETY SHOES
<input type="checkbox"/>	2,165	<i>MIFI - FIVE CODE COMPLIANCE OFFICERS</i>	DSD030101	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	7,500	<i>CERTIFICATION/TRAINING - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	4101	CERTIFICATION TRAIN
<input type="checkbox"/>	7,500	<i>FUEL - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3801	GASOLINE
<input checked="" type="checkbox"/>	131,555	<i>VEHICLES - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	6416	VEHICLES
<input type="checkbox"/>	1,500	<i>OFFICE SUPPLIES - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3928	OFFICE SUPPLIES
<input checked="" type="checkbox"/>	775	<i>DOCKING STATIONS - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	1,200	<i>COMPUTER SOFTWARE - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	41,095	<i>ACCELA PACKAGES - FIVE CODE COMPLIANCE OFFICERS</i>	DSD040101	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	2,165	<i>VERIZON CELLULAR SERVICE - FIVE CODE COMPLIANCE OFFICERS (IPADS)</i>	DSD040101	3628	TELEPHONE/CABLE TV

<input type="checkbox"/>	40,000		DSD040101	3199	OTHER PROF SERV
		<i>LANDLORD REGISTRATION SOFTWARE</i>			
<input type="checkbox"/>	46,719	SENIOR CODE COMPLIANCE OFFICER	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,574	SENIOR CODE COMPLIANCE OFFICER	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,205	SENIOR CODE COMPLIANCE OFFICER	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	SENIOR CODE COMPLIANCE OFFICER	DSD040101	2404	HEALTH INSURANCE
	\$699,567	Total Expenditure			

Status:

Descriptions & Line Items By Division



Sustainable Development

Department Core Processes and Performance Metrics

 BUSINESS DEVELOPMENT	<p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Continuously improve and innovate communication and service delivery ➤ Enhance the beauty, aesthetics, and environmental quality of neighborhoods ➤ Facilitate a responsive and proactive business climate ➤ Define, cultivate, and attract targeted and emerging industries
 NEIGHBORHOOD ENHANCEMENT	

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Administration of the General and Building Fund in accordance with internal and external regulations	Percent of budgeted dollars spent/appropriated General Fund	84%	92%	98%	98%	98%
Adhere to State, County, and City comprehensive plan objectives and policies; implemented through the Unified Land Development Regulations (ULDR) and associated magistrate boards	Historic Preservation Board Cases ¹	18	32	25	32	28
	Development Review Applications Submitted Citywide ²	116	110	111	146	130
	All Minor Applications Submitted ³	104	94	95	120	110
	DRC Application Approved ⁴	39	44	46	60	53
	Franchise Utility Permits	302	337	322	426	374

¹ Historic Preservation Board Cases includes all cases: historic designation, demolition primary, demolition accessory, relocation, new construction

² DRC Site Plan reviews include all those requiring high level review and approval: Development Review Committee, Planning & Zoning Board, and City Commission approval, as well as “minor” application types

³ All minor applications submitted include all “minor” application types

⁴ DRC Applications Approved include all those requiring high level review and approval

Sustainable Development

Department Core Processes and Performance Metrics, continued

 <p>BUSINESS DEVELOPMENT</p>	<p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Continuously improve and innovate communication and service delivery ➤ Enhance the beauty, aesthetics, and environmental quality of neighborhoods ➤ Facilitate a responsive and proactive business climate ➤ Define, cultivate, and attract targeted and emerging industries
 <p>NEIGHBORHOOD ENHANCEMENT</p>	

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide a framework for development in the City, according to the Florida Building Code	Days to Issue a Permit when issued in less than 180 days ¹	32.5	27.6	30	26.1	30
	Percentage of Permits taking more than 180 days to issue ²	8.8%	7.6%	10%	7.8%	10%
	Total Number of Inspections Annually ³	101,806	118,121	100,800	153,908	100,800
	Total Number of Plan Reviews Annually ⁴	90,677	90,999	90,000	118,624	105,000
	Building Permits Issued Annually	26,097	25,250	25,955	26,082	26,787
Enforce the City Code of Ordinances, including the ULDR, supported by special magistrate boards	Average Number of Days From Complaint to First Inspection ⁵	1.6	1.7	2.0	1.6	2.0

¹ The total days are filtered to exclude permits taking over of 180 days.

² The total days are filtered to include permits taking over 180 days.

³ Data includes inspections and re-inspections. Any permit with an inspection result of cancel or not required is excluded as it does not represent an actual inspection.

⁴ Data includes All Plan reviews with a review stop type of business tax, Code Enforcement, Fax Out, Plans RM or 86 are excluded as they do not represent an actual plan review.

⁵ Data includes only cases with an inspection date falling within the month and only cases with an inspection type of initial inspection or re-inspection.

Sustainable Development

Urban Design & Planning

Division Description

The Urban Design & Planning Division encourages and coordinates orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design & Planning services portal includes the review and processing of development applications, including zoning, landscape, and engineering permits, and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

FY 2018 Major Accomplishments

- Prepared the Uptown Urban Village Land Use Plan Amendment (LUPA) application and presented the LUPA to the City's Planning and Zoning Board.
- Amended the Unified Land Development Regulations (ULDR) address content neutrality for signs based on the Supreme County ruling in Reed vs. Town of Gilbert. The amendment intent was to also regulate on premise business signs and allow reasonable advertising area to business establishments. Staff also took the opportunity to allow out-parcel signs, subject to limitations, with one sign per street frontage for up to two street frontages, in addition to existing shopping center sign limitations as well as increasing the amount of temporary off-premise directional signs (commonly referred to as "open house" signs).
- City Commission adopted an ordinance amending the City of Fort Lauderdale, Unified Land Development Regulations (ULDR) to clarify residential uses through revisions and additions to existing definitions throughout the ULDR.
- Initiated and assisted the City Attorney's Office with the effort to adopt an ordinance to address transitional community residences, referred to as Community Residences for People with Disability.
- Conducted public meetings for the Uptown Urban Village Master Plan and coordinated with the consultant on a draft Master Plan document.
- Prepared Unified Flex Policy and Strategy document and associated map to align with BrowardNext effort and better guide future growth, while protecting residential neighborhoods.
- Reviewed affordable housing strategies and held joint workshops with the Affordable Housing Advisory Committee, Planning and Zoning Board, and City Commission.
- Participated in and assisted the Transportation and Mobility Department with the Federal Transit Administration grant for City's Transit Oriented Development project.
- Initiated draft updates to the Downtown Master Plan to coordinate streetscape design and align with Transportation and Mobility efforts.

Sustainable Development

Urban Design & Planning, continued

- Implemented the new Building Permit Tracker GIS web map application. This tool provides easy access, by either desktop or mobile device, to valuable building permit based information.
- Implementation of the new Development Project Viewer GIS web application. This online tool helps staff and neighbors visualize private development projects in the City and provide access to development data.
- Coordinated a stakeholder meeting with Transportation and Mobility (TAM) regarding short-term and long-term streetscape improvements based upon results from the Central Beach Master Plan workshop, the draft plan, and the National Endowment for the Arts (NEA) grant project “Botanizing North Beach Village” prepared in collaboration with the Florida Atlantic University School of Architecture.
- In FY 2018, the City and FAU received two awards from the Fort Lauderdale chapter of the American Institute of Architects (AIA). One was the Merit Award for Unbuilt Design for the NEA-funded Botanizing North Beach Village, and the other for NOAA-funded Salty Urbanism project.
- Completed the draft update Central Beach Architectural Resource Surveys with the assistance of the summer intern to conduct an in-the-field survey of over 200 structures utilizing the ArcGIS Survey 123 application and WebGIS. Results and recommendations will be coordinated on how it may align with ongoing Central Beach Master Plan efforts.
- Implemented an interactive WebGIS StoryMap for individually designated Historic Landmarks sites that is posted online and has been shared with interested neighbors.

FY 2019 Major Projects and Initiatives

- Continue the public participation process and hold public hearings with the Planning and Zoning Board and the City Commission on the update to the Advance Fort Lauderdale Comprehensive Plan.
- Develop new Mixed Use Transit Zoning district to coincide with the City’s Unified Flex Policy and Strategy. Mixed-used development is a type of urban development that blends residential, commercial, cultural, entertainment, and transit where those functions are physically and functionally integrated. Benefits include greater housing variety, reduced distances between destinations, better access to businesses, and increased walkability.
- Adopt Uptown Urban Village Master Plan and Form-Based Code. The overall intent is to establish a planning framework to guide future growth in the area by amending the current land use designations to a single land use designation that supports a mix of uses and multi-modal development.
- Expand Historic Preservation efforts; including surveying larger portions of the City and developing amendments to the Unified Land Development Regulations (ULDR) to address ongoing issues with the current process and requirements.

Sustainable Development

Urban Design & Planning, continued

- Calibrate the Fort Lauderdale zoning code into the Zonar software application. This application will provide zoning reviewers with helpful tools to explain existing and new zoning regulations and aid in review of plans, while giving planners the ability to easily create 3D visualizations and analysis tools when developing new zoning code scenarios.
- Review and update the ULDR with several amendments that include, but are not limited to, regulations for landscaping, medical marijuana, social service residential facilities, microbreweries, additional uses for airport zoning districts, and historic preservation.
- Continue to participate in and assist the Transportation and Mobility Department with the Federal Transit Administration for the City's Transit Oriented Development project.

Sustainable Development Department - General Fund

Urban Design and Planning - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	2,247,993	2,625,883	1,134,992	2,334,434	2,751,574	2,751,574	125,691	5%	
1107 Part Time Salaries	11,709	-	55,650	55,650	-	-	-	0%	
1110 Sick Conv To Cash	1,302	-	4,421	4,421	-	-	-	0%	
1113 Vac Mgmt Conv	7,879	-	9,452	9,452	-	-	-	0%	
1116 Comp Absences	862	-	(862)	-	-	-	-	0%	
1119 Payroll Accrual	4,712	-	(45,903)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	24,259	24,259	100%	Adjustment for payout to community builders at the maximum of their pay range.
1201 Longevity Pay	18,765	18,233	18,690	18,690	19,674	19,674	1,441	8%	
1204 Longevity Accr	-	-	-	-	-	-	-	0%	
1304 Assignment Pay	30,618	-	14,783	29,565	-	-	-	0%	
1316 Upgrade Pay	217	-	155	156	-	-	-	0%	
1401 Car Allowances	17,150	18,000	7,500	15,000	18,000	18,000	-	0%	
1407 Expense Allowances	17,160	21,120	8,640	17,280	21,600	21,600	480	2%	
1413 Cellphone Allowance	12,550	12,120	6,480	12,960	12,360	12,360	240	2%	
1501 Overtime 1.5X Pay	68,300	-	26,146	-	2,771	2,771	2,771	100%	
1504 Overtime 1X Pay	765	-	921	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	44	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	4,417	-	862	863	-	-	-	0%	
1710 Vacation Term Pay	1,045	-	-	-	-	-	-	0%	
1801 Core Adjustments	-	-	-	-	-	23,884	23,884	100%	Retention pay for four split cost positions. The remaining funding is budgeted in the Building Permit Fund.
2119 Wellness Incentives	2,500	3,500	2,500	3,500	-	-	(3,500)	(100%)	
2204 Pension - General Emp	253,478	181,056	181,056	181,056	178,842	150,857	(30,199)	(17%)	
2207 Pension - Police & Fire	-	-	-	-	163,372	-	-	0%	
2220 Change In Net Pension Liability	-	-	-	-	215,296	-	-	0%	
2299 Pension - Def Cont	114,082	161,471	61,576	147,439	163,372	163,372	1,901	1%	
2301 Soc Sec/Medicare	176,743	206,438	93,465	193,259	215,296	215,296	8,858	4%	
2304 Supplemental FICA	-	-	-	-	154,810	-	-	0%	
2307 Year End FICA Accr	474	-	(3,725)	-	-	1,856	1,856	100%	
2404 Health Insurance	299,404	358,394	146,034	292,170	360,055	360,055	1,661	0%	
2410 Workers' Comp	34,132	32,445	16,223	32,445	32,445	32,445	-	0%	
9237 Transfer To Special Obligations	167,304	160,989	80,495	160,989	154,810	154,810	(6,179)	(4%)	
Personal Services	3,493,605	3,799,649	1,819,547	3,509,329	4,464,277	3,952,813	153,164	4%	
3119 Legal Services	(186,801)	-	-	-	-	-	-	0%	
3199 Other Prof Serv	790,741	1,049,199	257,682	639,800	587,800	587,800	(461,399)	(44%)	Allocating \$358,000 for landscaping services; \$144,000 for engineering services; and \$85,800 for historical society consultant fees.
3201 Ad/Marketing	23,403	18,000	8,400	18,000	23,000	23,000	5,000	28%	Funding for legally required newspaper ads notifying neighbors of public hearings, meetings, and workshops.
3210 Clerical Services	9,067	7,000	3,696	8,285	8,500	8,500	1,500	21%	Transcription services for three board meeting, amount charged is \$115.00 per hour.
3216 Costs/Fees/Permits	1,051	5,540	1,017	5,540	2,040	2,040	(3,500)	(63%)	Funding includes annual parking permits for eight (8) community builders at \$40 per permit; public notary expenses, and expenses for requesting copies of records from Broward County.
3222 Custodial Services	734	-	251	251	-	-	-	0%	Expenses transferred to administration division.
3231 Food Services	254	1,700	-	1,700	700	700	(1,000)	(59%)	Funds allocated to purchase refreshments for community outreach events such as Central Beach Master Plan, Comprehensive Planning day and Zoning Amendment.
3237 Lawn & Tree Service	-	-	-	529	-	-	-	0%	
3243 Prizes & Awards	16	-	-	-	-	-	-	0%	
3249 Security Services	262	-	-	-	-	-	-	0%	
3299 Other Services	3,058	2,150	-	2,150	1,900	1,900	(250)	(12%)	
3304 Office Equip Rent	10,844	10,200	2,055	10,200	14,000	14,000	3,800	37%	Funding for Toshiba copier rental
3401 Computer Maint	6,348	1,000	-	1,000	-	1,000	-	0%	Budget is allocated for computer repairs and maintenance not covered by Information Technology Services (ITS).
3407 Equip Rep & Maint	715	-	587	587	675	675	675	100%	Cost for NEMO-Q annual service agreement renewal.
3425 Bldg Rep Materials	345	-	-	-	-	-	-	0%	
3428 Bldg Rep & Maint	2,860	-	-	-	-	-	-	0%	

Sustainable Development Department - General Fund

Urban Design and Planning - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3434 Imp Rep Materials	24	-	-	-	-	-	-	0%	
3504 Dupl Paper/Supplies	-	400	-	400	400	400	-	0%	Budget is allocated to purchase large paper size as needed by division.
3516 Printing Serv - Ext	17	1,500	-	1,500	500	500	(1,000)	(67%)	
3601 Electricity	2,846	-	-	-	-	-	-	0%	
3616 Postage	8	50	26	50	50	50	-	0%	
3628 Telephone/Cable TV	4,444	1,849	3,031	4,413	9,863	1,849	-	0%	
3634 Water/Sew/Storm	1,438	-	-	-	1,585	1,585	1,585	100%	
3801 Gasoline	4,476	6,142	1,822	6,143	5,542	5,542	(600)	(10%)	
3804 Diesel Fuel	-	-	177	177	-	-	-	100%	
3904 Books & Manuals	2,525	3,000	676	3,000	3,000	3,000	-	0%	
3907 Data Proc Supplies	7,148	6,385	415	6,385	3,145	3,145	(3,240)	(51%)	
3913 Horticultural Sup	153	-	-	-	-	-	-	0%	
3916 Janitorial Supplies	3,687	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	43,507	25,060	4,698	25,060	15,000	6,000	(19,060)	(76%)	Funding for office equipment including monitors, keyboards, file cabinets, etc.
3928 Office Supplies	3,774	7,000	1,913	7,000	8,000	8,000	1,000	14%	Funding for the purchase of materials and supplies such as preprinted forms, copier paper, and stationary.
3931 Periodicals & Mag	-	100	24	100	100	100	-	0%	Budget is allocated for miscellaneous subscription needed by division.
3934 Recreatn Equip/Sup	-	-	-	-	1,585	1,585	1,585	100%	Promotional materials given out during neighbor support night and other events.
3940 Safety Shoes	645	1,500	611	1,501	1,500	1,500	-	0%	Funding provides safety shoes for twelve (12) inspectors at a cost of \$125 per pair.
3946 Tools/Equip < \$5000	420	3,105	-	3,105	2,500	2,500	(605)	(19%)	Purchase of miscellaneous tools and equipment as needed by the division.
3949 Uniforms	1,801	5,876	1,476	4,400	5,650	6,150	274	5%	Funding for community builder uniforms. FY 2019 budget reduced based on historical use.
3999 Other Supplies	3,197	5,000	1,070	5,000	3,000	3,000	(2,000)	(40%)	Budget is allocated to purchase supplies for outside workshops and community outreach events anticipated for long-range efforts i.e.: Beach Master Plan and Downtown Master Plan Update.
4101 Certification Train	4,761	21,500	1,074	21,500	21,500	21,500	-	0%	Funding will cover the cost of staff attaining and maintaining their professional certifications. These certifications include the American Institute of Certified Planners (AICP), Florida Association of Code Enforcement (FACE), LEED Green Associate, and Florida Department of Environmental Protection Certification.
4104 Conferences	14,094	23,000	9,344	23,000	23,000	23,000	-	0%	Staff will attend professional conferences such as the Urban Land Institute (ULI) Conferences, American Planning Association (APA) Conferences, and Climate related conferences.
4110 Meetings	260	500	-	500	500	500	-	0%	Parking fees, registration for attendance of various outside meetings, public organizations, private partnerships, outside agencies, Funds for outside workshops and other events, etc.
4113 Memberships/Dues	4,475	10,300	4,172	10,300	10,300	10,300	-	0%	Funding will be used to cover the cost of staffs professional association memberships and dues. Staff are members of associations such as ULI, APA, AICP, FACE, and LEED Green Association.
4116 Schools	3,358	7,500	85	7,500	7,500	7,500	-	0%	Staff will attend schools and other training to develop and improve their skills and improve customer service for our neighbors.
4308 Overhead-Fleet	3,583	3,000	1,500	3,000	3,000	3,000	-	0%	
4321 Servchg-Building	169,754	128,071	64,035	128,071	80,376	128,071	-	0%	
4343 Servchg-Info Sys	-	460,631	230,316	460,631	460,631	460,631	-	0%	
4355 Servchg-Print Shop	9,981	5,000	2,705	5,000	5,000	5,000	-	0%	

Sustainable Development Department - General Fund

Urban Design and Planning - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4361 Servchg-Pub Works	159	-	-	-	-	-	-	0%	
4372 Servchg-Fleet Replacement	18,456	14,733	7,367	14,733	22,609	22,609	7,876	53%	
4373 Servchg-Fleet O&M	14,114	11,052	5,526	11,052	15,661	15,661	4,609	42%	
4401 Auto Liability	8,110	5,160	2,580	5,160	5,160	5,160	-	0%	
4404 Fidelity Bonds	92	-	-	-	-	-	-	0%	
4407 Emp Proceedings	11,232	4,941	2,471	4,941	4,941	4,941	-	0%	
4410 General Liability	20,324	16,339	8,169	16,339	16,339	16,339	-	0%	
4416 Other Ins Charges	-	16,998	8,499	16,998	-	16,998	-	0%	
4431 Pub Officials Liab	2,208	2,354	1,177	2,354	2,354	2,354	-	0%	
Operating Expenses	1,027,965	1,892,835	638,647	1,487,355	1,378,906	1,428,085	(464,750)	(25%)	
6405 Computer Software	-	95,914	3,273	94,804	-	-	(95,914)	(100%)	
6416 Vehicles	878	26,311	-	26,311	-	-	(26,311)	(100%)	
6499 Other Equipment	788	10,000	-	10,000	-	-	(10,000)	(100%)	
Capital Outlay	1,665	132,225	3,273	131,115	-	-	(132,225)	(100%)	
Division Total	4,523,236	5,824,709	2,461,468	5,127,799	5,843,183	5,380,898	(443,811)	(8%)	

Sustainable Development

Community Enhancement & Compliance

Division Description

The Community Enhancement and Compliance Division's purpose is to assure voluntary compliance, through education, with zoning ordinances and other code sections that are related to private property usage and which address promoting health, safety, property preservation, and community enhancement. The division protects the health, safety, and welfare of our neighbors by conducting a comprehensive code compliance program which fosters voluntary compliance efforts and prompts correction of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements in the enforcement of code violations.

FY 2018 Major Accomplishments

- Created a Special Projects team to handle the more complex and detailed issues such as seawall enforcement, maintenance of traffic (MOT), and Neighborhood action teams in collaboration with the Police Department.
- Created a Rapid Response team to address citywide issues such as derelict vehicles, graffiti, non-permitted signage, and monitoring corridors.
- Refinement of the Vacation Rental Team, responsible for addressing the registration and enforcement of the City's vacation rental ordinance.
- Attained more of the goals outlined in the Community Beautification Program working together with our neighbors to prevent blight in our neighborhoods and throughout the City. Neighborhood Enhancement Teams (NET) continued with the implementation of this proactive project.
- Improved vacation rental enforcement with the renewal of a contract with Host Compliance to continue with identification of all vacation rentals in the City. Host Compliance compiles evidence of vacation rentals via internet advertisements that can be used to investigate violations and bring them before the special magistrate.
- Streamlined the quasi-judicial hearing process between Community Enhancement & Compliance and Building Services by reassigning staff to collaborate for seamless hearing preparation.

Sustainable Development

Community Enhancement & Compliance, continued

FY 2019 Major Projects and Initiatives

- Create and adopt a landlord registration ordinance for long-term rentals, and implement a process for enforcement of the program. The Landlord Registration Program will ensure residential dwelling units that are not subject to state regulation meet the minimum standards for the health, safety, and welfare of all city residents. Registration will also ensure there is a responsible person that the City may contact and receive a timely response from for disturbance calls, to prevent and remedy nuisances, and to address minimum housing violations. The ordinance also outlines recourse when the responsible party is nonresponsive to the City's outreach.
- Initiate enforcement for transitional community residences by sending an inspection report providing 60 days for compliance of legal nonconforming community residences. The list will be provided to the division the Florida Association of Recovery Residences (FARR).
- Continual review of vacation rental enforcement policies with City Commission, community and rental industry advocated to address chronic violators due to complaints received regarding registered vacation rentals relating to noise, parking, and maximum occupancy. Strengthening enforcement of non-compliant vacation rentals will have a positive impact on the reduction of noise and parking complaints due to the improvement of staff's ability to identify transient occupants authorized to stay overnight versus guests.
- Amend the City's civil citation ordinance to strengthen enforcement for chronic violators.
- Streamline the process used for placing non-ad valorem assessments on the tax roll.
- Create a Nuisance Abatement Program that establishes a regular schedule for chronically overgrown properties (repeat offenders) cited by the City.

Sustainable Development Department - General Fund

Community Enhancement- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,583,368	2,219,720	902,713	1,864,389	2,318,816	2,318,816	99,096	4%	
1107 Part Time Salaries	63,913	81,147	34,364	70,260	81,902	85,600	4,453	5%	
1110 Sick Conv To Cash	2,642	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	-	-	1	1	-	-	-	0%	
1116 Comp Absences	(3,596)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	6,606	-	(35,294)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	12,755	12,755	100%	Adjustment for payout to community builders at the maximum of their pay range.
1201 Longevity Pay	10,915	12,100	14,724	14,725	16,665	16,665	4,565	38%	
1310 Shift Differential	135	-	360	750	784	784	784	100%	
1313 Standby Pay	201	804	-	804	-	-	(804)	(100%)	
1316 Upgrade Pay	966	-	195	195	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	1,280	2,880	1,440	2,880	2,880	2,880	-	0%	
1413 Cellphone Allowance	1,740	960	1,440	2,880	2,880	2,880	1,920	200%	
1501 Overtime 1.5X Pay	40,329	12,480	10,783	66,540	19,793	13,104	624	5%	
1504 Overtime 1X Pay	644	-	542	-	1,000	-	-	0%	
1707 Sick Termination Pay	2,547	9,728	85	9,728	-	-	(9,728)	(100%)	
1710 Vacation Term Pay	7,174	4,656	-	4,656	-	-	(4,656)	(100%)	
2104 Mileage Reimburse	202	-	-	-	-	-	-	0%	
2204 Pension - General Emp	246,599	147,350	147,350	147,350	193,786	163,461	16,111	11%	
2299 Pension - Def Cont	73,859	138,172	46,457	109,717	132,332	132,332	(5,840)	(4%)	
2301 Soc Sec/Medicare	123,347	178,384	69,662	143,100	179,395	179,395	1,011	1%	
2307 Year End FICA Accr	196	-	(2,607)	-	6,266	976	976	0%	
2404 Health Insurance	278,590	347,352	174,082	348,365	414,445	414,445	67,093	19%	
2410 Workers' Comp	38,367	32,888	16,444	32,889	32,888	32,888	-	0%	
9237 Transfer To Special Obligations	162,764	131,019	65,510	131,019	167,746	167,746	36,727	28%	
Personal Services	2,645,787	3,322,640	1,449,750	2,953,248	3,574,578	3,547,727	225,087	7%	
3119 Legal Services	18,034	22,500	4,625	22,500	22,500	18,500	(4,000)	(18%)	Monthly legal services for special magistrate meetings. Due to the increased case load, the division has held and is expected to hold separate hearings for complex code cases. Funding is needed to cover the cost of holding separate hearings from time to time. The division is estimated to hold 24 meetings per year.
3199 Other Prof Serv	106,370	112,072	77,929	112,000	100,000	100,000	(12,072)	(11%)	Funding for service agreement with Host Compliance to maintain vacation rental data.
3201 Ad/Marketing	1,146	2,500	1,506	2,500	8,500	2,500	-	0%	Development and production of marketing collateral for the Community Beautification Program, Vacation Rental and Lien Reduction programs. Funds are also needed for give away items to support neighborhood programs.
3210 Clerical Services	12,923	12,500	2,332	12,500	6,000	6,000	(6,500)	(52%)	Preparation and delivery of minutes for quasi judicial hearings: Special Magistrate, Code Enforcement Board and Unsafe Structures Board.
3216 Costs/Fees/Permits	80,629	136,016	24,300	130,000	130,000	130,000	(6,016)	(4%)	Funds are used for copies of records and liens from Broward County, public notary renewal for staff.
3222 Custodial Services	2,298	-	376	377	-	-	-	0%	
3231 Food Services	7	300	548	548	800	1,200	900	300%	Funding for food provided during special magistrate meetings.
3237 Lawn & Tree Service	-	-	-	557	-	-	-	0%	
3243 Prizes & Awards	274	-	-	-	-	-	-	0%	
3249 Security Services	309	-	-	-	-	-	-	0%	
3299 Other Services	10,546	3,050	371	3,050	3,050	2,300	(750)	(25%)	Funding for serving "Notice of Intent to Foreclose", noise measurement calibration, and robocall services. FY 2019 budget reduced by \$750 which had been a one time expense in FY 2018 for window tenting.
3304 Office Equip Rent	14,155	16,500	2,364	16,500	16,500	16,500	-	0%	Funding for Toshiba copier rental.
3401 Computer Maint	9,631	-	-	-	-	-	-	0%	
3404 Components/Parts	56	150	-	150	150	150	-	0%	Funds allocated to purchase miscellaneous parts for equipment.
3407 Equip Rep & Maint	923	-	700	700	800	800	800	0%	Funding for annual sound measurement device calibration.
3425 Bldg Rep Materials	331	-	-	-	-	-	-	0%	
3428 Bldg Rep & Maint	884	-	-	-	-	-	-	0%	

Sustainable Development Department - General Fund

Community Enhancement- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3601 Electricity	4,269	-	-	-	-	-	-	0%	
3628 Telephone/Cable TV	21,761	3,433	12,386	19,179	3,433	3,433	-	0%	
3634 Water/Sew/Storm	2,157	-	-	-	2,378	2,378	2,378	0%	
3801 Gasoline	16,273	23,455	9,839	23,455	20,181	20,181	(3,274)	(14%)	
3804 Diesel Fuel	-	-	186	187	-	-	-	0%	
3904 Books & Manuals	-	300	16	300	300	300	-	0%	
3907 Data Proc Supplies	2,470	18,405	481	18,405	3,540	3,540	(14,865)	(81%)	
3916 Janitorial Supplies	3,895	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	14,392	15,698	4,823	15,498	8,100	8,100	(7,598)	(48%)	Office equipment less than \$5,000 based on division's need.
3928 Office Supplies	18,387	22,000	12,505	22,000	22,000	22,000	-	0%	Miscellaneous office supplies needed by division to support daily operation.
3931 Periodicals & Mag	1,239	500	-	500	500	500	-	0%	
3940 Safety Shoes	2,665	2,181	314	2,133	4,375	4,375	2,194	101%	Safety shoes for 35 Code Officers required per Teamsters contract at \$125.00 per pair
3946 Tools/Equip < \$5000	973	6,025	106	6,025	3,000	3,000	(3,025)	(50%)	Funding for weather gear, batteries, and insect foggers for vehicles.
3949 Uniforms	14,311	14,516	806	14,200	14,200	14,200	(316)	(2%)	Funding for staff uniforms and emergency packs.
3999 Other Supplies	6,128	15,000	1,582	15,000	5,000	5,000	(10,000)	(67%)	Funds for miscellaneous supplies including keys, phone chargers, batteries, cameras, etc. to support daily operations.
4101 Certification Train	23,704	40,500	6,043	40,500	40,500	40,500	-	0%	Code Compliance Officers, Florida Association of Code Enforcement (FACE) annual certification training.
4104 Conferences	9,043	12,400	4,248	12,400	12,400	12,400	-	0%	Funding will be used to send staff to professional conferences and Code Officers to FACE and Career Track Conferences.
4113 Memberships/Dues	2,606	3,390	2,514	3,390	3,390	3,390	-	0%	Funding for professional membership dues.
4116 Schools	2,679	3,000	335	3,000	3,000	3,000	-	0%	Florida Atlantic University (FAU) Professional Development Leadership workshops and Lynda.com courses for administrative staff
4308 Overhead-Fleet	5,912	17,254	8,628	17,254	17,254	17,254	-	0%	
4321 Servchg-Building	59,355	65,457	32,729	65,457	-	65,457	-	0%	
4343 Servchg-Info Sys	-	298,406	149,203	298,406	298,406	298,406	-	0%	
4355 Servchg-Print Shop	5,924	3,086	1,642	3,086	3,086	3,086	-	0%	
4361 Servchg-Pub Works	168	-	-	-	-	-	-	0%	
4372 Servchg-Fleet Replacement	43,308	39,863	19,932	39,863	52,740	52,740	12,877	32%	
4373 Servchg-Fleet O&M	23,288	53,124	26,562	53,124	43,895	43,895	(9,229)	(17%)	
4401 Auto Liability	20,853	13,268	6,634	13,268	13,268	13,268	-	0%	
4407 Emp Proceedings	9,562	5,079	2,540	5,079	5,079	5,079	-	0%	
4410 General Liability	18,476	16,793	8,397	16,793	16,793	16,793	-	0%	
4416 Other Ins Charges	-	17,470	8,735	17,470	-	17,470	-	0%	
4431 Pub Officials Liab	368	392	196	392	392	392	-	0%	
Operating Expenses	592,681	1,016,583	436,431	1,027,746	885,510	958,087	(58,496)	(6%)	
6405 Computer Software	-	1,110	-	-	-	-	(1,110)	(100%)	
6416 Vehicles	165,439	157,866	-	157,866	-	-	(157,866)	(100%)	
6499 Other Equipment	6,661	10,000	-	10,000	-	-	(10,000)	(100%)	
Capital Outlay	172,100	168,976	-	167,866	-	-	(168,976)	(100%)	
Division Total	3,410,568	4,508,199	1,886,181	4,148,860	4,460,088	4,505,814	(2,385)	(0%)	

Sustainable Development

Economic & Community Investment

Division Description

The Economic & Community Investment Division (ECI) is responsible for economic development and community redevelopment activities throughout the City, except within the boundaries of the individual Community Redevelopment Areas (CRAs). Division responsibilities include fostering dynamic and vibrant commercial and residential environments, enhancing the capability and success of City businesses, and expanding economic opportunities in the community. The division also oversees the Economic Development Advisory Board and functions as one point of contact for City businesses.

FY 2018 Major Accomplishments

- Secured seven Qualified Target Industry (QTI) projects slated to create 1,090 jobs with \$63.8 million in annual wages (\$58,560 average wage per job - 115% of countywide average), in collaboration with the Greater Fort Lauderdale Alliance.
- Developed the Economic Development Action Framework (EDAF), for ECI following the split from the CRA. The EDAF establishes a foundation for an emerging citywide economic development function.
- Assisted the Northwest-Progresso-Flagler Heights (NPF) CRA with the restructuring of a wide-ranging package of incentives eventually adopted by the CRA Board, resulting in a comprehensive plan.
- Led a team of Broward cities to develop a job creation incentive program for Broward County to replace the State Enterprise Zone program, which was terminated at the end of 2015.
 - ECI was the initial point of contact with Triangle Services, Inc. and influenced their relocation to Fort Lauderdale and into the North Progresso Flagler Heights (NPF) CRA, resulting in their acquisition of a building and capital investment of \$6.4 million and creation over 300 jobs over five years in addition to the QTI qualified jobs.
 - ECI was the initial point of contact with Hotwire Communications, Inc. and through the division's outreach influenced their choice to establish a presence into Fort Lauderdale, resulting in their acquisition of a building and capital investment of \$27 million. The QTI commits them to create 375 jobs over five years, a total of over 600 jobs actually created.
- Co-managed the Hospitality Zone Assessment project with oversight of the non-Beach CRA Entertainment Districts and citywide emerging nighttime economy areas to develop a strategic plan for the city to better manage the impacts of the nighttime economy (clubs, bars, restaurants, etc.) on their business districts and proximate residential buildings/neighborhoods.
- Developed the Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs) program to support businesses at all levels, from start-up to successful growth and expansion, inclusive of the following aspects: Business Engagement, Business Assistance Certification Programs, Business Mentorships, International Market Expansion, Presenting Partners, and Collaborative Partners.

Sustainable Development

Economic and Community Investment, continued

- Developed a comprehensive package of marketing materials and data to support the retention of City businesses and to attract businesses to the City. The package provides a range of information that focuses on the City of Fort Lauderdale and its position within Broward County and the Miami-Fort Lauderdale-West Palm Beach Metropolitan Statistical Area (MSA) as part of a marketing platform identifying the City of Fort Lauderdale as the premier business location in South Florida.
- Created an email marketing database for business and economic growth focused on City businesses. The 5,000 Fort Lauderdale companies in the database will be the launch pad used by ECI to notify City businesses of upcoming events, opportunities, and resources.
- Managed the City's contract with Greater Fort Lauderdale Sister Cities, Inc., hosting a visioning initiative for Sister Cities to improve their functionality, to increase their regional recognition/profile, and to improve the effectiveness of their role in citywide economic development.
- Participated in and exhibited the ECI division at numerous trade shows and conferences, including Broward County Florida International Trade and Cultural Expo (FITCE), ICSC Florida Deal Making Conference (Orlando), Fort Lauderdale International Boat Show, Broward County SUP-X: The Start-Up Expo, and Broward County Capacity Building Conference.

FY 2019 Major Projects and Initiatives

- Implement recommendations from Joint City Commission and Economic Development Advisory Board Meeting from 10/09/17. These included:
 - Messaging and branding;
 - BEAMS program,
 - Incubator/accelerator/pipeline/entrepreneurship programs, and how to do business with the City/business readiness training,
 - Increasing involvement with CRAs, and
 - Explore using existing City resources to create pipelines for economic development.
- Develop and cultivate an international business development outreach program consisting of the following efforts:
 - Participate and initiate opportunities for foreign trade missions with our local economic development partners
 - Host business development tours with current and prospective business development partners with a focus on stimulating trade opportunities between Fort Lauderdale/Broward and the target countries such as Japan, Mexico, Brazil, and Israel.

Sustainable Development Department - General Fund

Economic Development- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	199,436	203,791	103,714	274,508	219,625	219,625	15,834	8%	
1119 Payroll Accrual	163	-	(3,948)	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	-	-	-	-	-	-	-	0%	
1413 Cellphone Allowance	3,300	3,600	1,800	3,600	3,600	3,600	-	0%	
1501 Overtime 1.5X Pay	2,513	-	2,327	2,468	-	-	-	0%	
1504 Overtime 1X Pay	16	-	132	-	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	97	-	-	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	-	-	8	-	-	-	-	0%	
2104 Mileage Reimburse	107	-	102	103	-	-	-	0%	
2299 Pension - Def Cont	17,949	18,341	9,334	22,382	19,766	19,766	1,425	8%	
2301 Soc Sec/Medicare	15,227	16,094	7,967	21,095	17,287	17,287	1,193	7%	
2307 Year End FICA Accr	5	-	(316)	-	-	-	-	0%	
2404 Health Insurance	25,904	25,815	13,343	26,680	22,239	22,239	(3,576)	(14%)	
2410 Workers' Comp	2,498	1,599	800	1,599	1,599	1,599	-	0%	
Personal Services	270,215	272,240	136,762	355,435	287,116	287,116	14,876	5%	
3198 Backflow Program	-	1,000	-	1,000	-	1,000	-	0%	
3199 Other Prof Serv	4,999	-	-	-	-	-	-	0%	
3201 Ad/Marketing	15,377	15,500	5,601	15,500	15,500	15,500	-	0%	Funding for materials that market and promote the City including advisement in Show Management and Business Journals \$3000; Online Marketing Services \$9500, Giveaways \$3000.
3210 Clerical Services	1,415	2,500	318	2,500	2,500	2,500	-	0%	Clerical services to record Economic Development Advisory Board (EDAB).
3216 Costs/Fees/Permits	306	120	323	324	500	-	(120)	(100%)	
3231 Food Services	1,143	2,000	674	2,000	2,000	2,000	-	0%	Refreshments served at events hosted by the City, including Business Developments (BEAMs) and Sister Cities meetings; 1-2 meetings per month average cost of \$170 per month x 12 months
3243 Prizes & Awards	-	-	543	543	550	-	-	0%	
3425 Bldg Rep Materials	80	-	-	-	-	-	-	0%	
3601 Electricity	1,251	-	564	565	-	-	-	0%	
3616 Postage	-	-	-	-	100	-	-	0%	
3628 Telephone/Cable TV	433	578	447	578	578	578	-	0%	
3634 Water/Sew/Storm	1,155	-	714	715	1,273	1,273	1,273	100%	
3804 Diesel Fuel	-	-	15	15	-	-	-	0%	
3904 Books & Manuals	120	-	16	16	-	-	-	0%	
3907 Data Proc Supplies	2,814	5,000	1,407	5,000	5,000	5,000	-	0%	
3925 Office Equip < \$5000	666	500	574	575	500	500	-	0%	Office equipment less than \$5,000 based on division's need.
3928 Office Supplies	2,603	3,500	202	3,500	3,500	3,500	-	0%	Funds are needed to purchase miscellaneous office supplies to support daily operations.
3931 Periodicals & Mag	-	-	237	237	-	-	-	0%	
3934 Recreatn Equip/Sup	-	-	-	-	1,273	-	-	0%	
3946 Tools/Equip < \$5000	200	-	-	-	-	-	-	0%	
3999 Other Supplies	117	1,000	2,772	2,772	2,000	2,000	1,000	100%	Funding for customer lapel pins \$800, Displays, Signs and Exhibits \$600, Boxes \$100, Display/Picture Framing \$500.
4101 Certification Train	4,991	3,000	1,810	3,000	3,000	3,000	-	0%	Registration fees for staff professional certification and/or training, including estimated travel costs.
4104 Conferences	11,062	4,000	5,466	5,466	4,000	4,000	-	0%	Conferences attended include: Broward & Beyond Business Conference, Urban Land Institute of Florida Summit, International Council of Shopping Centers (Orlando), International Economic Development Council annual Conference, Florida International Trade and Cultural Exposition, Fort Lauderdale International Boat Show, and the Florida Redevelopment Agency.
4110 Meetings	3,123	1,000	425	1,000	1,000	1,000	-	0%	Estimated costs for Greater Fort Lauderdale Alliance conference and potential networking events in partnership with the Chamber and Sister Cities.
4113 Memberships/Dues	8,475	11,030	610	11,030	15,900	11,030	-	0%	Funding for membership dues relevant to the mission of the division and the professional development of community builders.
4299 Other Contributions	778,098	904,940	774,690	850,940	430,840	430,840	(474,100)	(52%)	

Sustainable Development Department - General Fund

Economic Development- Expenditures									
Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4343 Servchg-Info Sys	-	45,099	22,550	45,099	45,099	45,099	-	0%	
4355 Servchg-Print Shop	4,716	4,000	245	4,000	4,000	4,000	-	0%	
4361 Servchg-Pub Works	13	-	-	-	-	-	-	0%	
4407 Emp Proceedings	2,226	412	206	412	412	412	-	0%	
4410 General Liability	2,463	1,362	681	1,362	1,362	1,362	-	0%	
4416 Other Ins Charges	-	1,416	708	1,416	-	1,416	-	0%	
4431 Pub Officials Liab	368	392	196	392	392	392	-	0%	
Operating Expenses	848,213	1,008,349	821,992	959,957	541,279	536,402	(471,947)	(47%)	
Division Total	1,118,428	1,280,589	958,754	1,315,392	828,395	823,518	(457,071)	(36%)	

Sustainable Development Department - General Fund

Community Appearance- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3199 Other Prof Serv	-	4,000	-	3,083	4,000	4,000	-	0%	Funding for the Community Appearance Award Ceremony. The expenditure is tied to a revenue account.
3231 Food Services	4,000	-	-	-	-	-	-	0%	
3243 Prizes & Awards	-	-	917	917	1,000	-	-	0%	
Operating Expenses	4,000	4,000	917	4,000	5,000	4,000	-	0%	
Division Total	4,000	4,000	917	4,000	5,000	4,000	-	-	

Sustainable Development

Administration

Division Description

The Administration Division is home to all of the internal support services for the Department, including financial administration, budget, human resources and organizational development, information technology, performance management, and facilities management.

FY 2018 Major Accomplishments

- Purchased and initiated project development for the new Land Management Software system Accela.
- Modernized lobby with improvements including signage and interior improvements of painting and carpeting to make it easier and more functional for neighbors to navigate the facility.
- Initiated a comprehensive recruitment strategy in collaboration with the Human Resources Department, adding a dedicated Human Resources Analyst, including greater use of the internet and proactively marketing job opportunities at tradeshow, networking events and through trade organizations.

FY 2019 Major Projects and Initiatives

- Replace the existing Community Builder parking gate for the employee parking lot. With 215 private vehicles and 80 City Vehicles entering and exiting numerous times a day, the gate malfunctions frequently. A lighter aluminum gate that moves along the track will alleviate the stress on the motor and prolong the life of the gate.
- Replace the (10) exterior doors to improve the safety of the facility as well as public service delivery to our Neighbors and Community Builders.
- Providing enhanced security for DSD Property including the following: CCTV Surveillance Cameras, Video Management (VMS) Solution, Video Storage Solution, Emergency (Panic) Buttons, and Gate Security Technology.
- Continue DSD Lobby renovations including: Increasing capacity for Neighbors and Community Builders including meeting space, accommodate technology initiatives currently underway, i.e. electronic plan review, and aesthetic improvements.
- Work with consultant to complete the installation and configuration of new Land Management and Electronic Plan Review Software Accela.
- Implement E-Permit Hub in conjunction with Accela to increase the ability to track and manage projects with corresponding permits from multiple jurisdictions from an easy to use dashboard.

Sustainable Development Department - General Fund

Administration- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	845,814	1,108,961	472,452	1,013,827	1,122,951	1,122,951	13,990	1%	
1110 Sick Conv To Cash	3,683	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	3,001	-	6,146	6,147	-	-	-	0%	
1119 Payroll Accrual	193	-	(16,958)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	7,638	7,638	100%	Adjustment for payout to community builders at the maximum of their pay range.
1201 Longevity Pay	5,936	6,579	8,411	8,412	9,183	9,183	2,604	40%	
1401 Car Allowances	15,480	17,040	6,180	12,360	17,040	17,040	-	0%	
1407 Expense Allowances	4,920	8,640	4,200	8,520	8,640	8,640	-	0%	
1413 Cellphone Allowance	7,910	8,520	4,940	9,980	10,080	10,080	1,560	18%	
1501 Overtime 1.5X Pay	7,992	-	5,218	6,879	-	-	-	0%	
1504 Overtime 1X Pay	294	-	1,660	-	-	-	-	0%	
1707 Sick Termination Pay	1,007	-	1,586	1,587	-	-	-	0%	
1710 Vacation Term Pay	10,323	-	175	175	-	-	-	0%	
2119 Wellness Incentives	2,000	1,000	1,000	1,000	-	-	(1,000)	(100%)	
2204 Pension - General Emp	138,461	104,999	104,999	104,999	142,813	120,466	15,467	15%	
2299 Pension - Def Cont	29,597	55,728	15,198	36,147	44,460	44,460	(11,268)	(20%)	
2301 Soc Sec/Medicare	61,778	81,487	32,856	74,573	82,608	82,608	1,121	1%	
2307 Year End FICA Accr	(111)	-	(1,023)	-	-	584	584	100%	
2404 Health Insurance	82,220	103,338	54,014	108,084	114,427	114,427	11,089	11%	
2410 Workers' Comp	3,404	2,782	1,391	2,782	2,782	2,782	-	0%	
9237 Transfer To Special Obligations	91,389	93,361	46,680	93,361	123,623	123,623	30,262	32%	
Personal Services	1,315,292	1,592,435	749,128	1,488,833	1,678,607	1,664,482	72,047	5%	
3199 Other Prof Serv	140	14,578	2,282	14,578	-	-	(14,578)	(100%)	
3216 Costs/Fees/Permits	153	200	119	200	200	200	-	0%	Funds allocated to cover the cost of five City Parking Passes @ \$40 each. Parking passes will be used by the Division's executive team.
3222 Custodial Services	-	10,269	3,547	10,269	10,269	10,269	-	0%	This item is the General Fund's allocation of Greg Brewton Center Expense.
3231 Food Services	1,782	3,000	-	3,000	3,000	3,000	-	0%	Funds are allocated to purchase refreshments during various initiatives such as; meeting, training and events attended by staff and neighbors.
3237 Lawn & Tree Service	-	-	-	196	2,500	2,500	2,500	100%	Funding for landscaping service will be paid for by Parks and Recreation landscaping services division.
3249 Security Services	-	4,220	504	15,269	18,798	18,798	14,578	345%	Funding for security monitoring, automatic fire panel recertification, and security guard services.
3299 Other Services	88	7,620	2,794	7,620	7,352	7,352	(268)	(4%)	Funding for pest control services as well as fire sprinkler maintenance and inspections will be paid for by Parks and Recreation Facilities Division.
3310 Other Equip Rent	-	-	89	269	268	270	270	100%	Expenses for shared ice machine paid for by DSD Administration.
3401 Computer Maint	-	-	165	165	-	-	-	0%	
3404 Components/Parts	184	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	-	2,553	946	2,553	2,553	1,878	(675)	(26%)	Funding for alarm system maintenance and repair and door card reader maintenance.
3425 Bldg Rep Materials	139	151	547	547	220	220	69	46%	
3428 Bldg Rep & Maint	-	1,407	(432)	1,407	1,407	1,400	(7)	(0%)	
3434 Imp Rep Materials	-	70	-	70	-	-	(70)	(100%)	
3437 Imp Rep & Maint	-	1,407	-	1,407	1,407	1,400	(7)	(0%)	
3601 Electricity	-	22,819	6,793	6,794	22,819	22,819	-	0%	
3628 Telephone/Cable TV	1,069	1,100	601	1,100	1,100	1,100	-	0%	
3634 Water/Sew/Storm	-	2,171	245	2,171	-	-	(2,171)	(100%)	
3804 Diesel Fuel	-	-	51	51	2,171	-	-	0%	
3904 Books & Manuals	112	-	85	86	-	-	-	0%	
3907 Data Proc Supplies	1,111	-	1,479	1,479	600	600	600	100%	Funding for computer licenses and software to support daily activities.
3913 Horticultural Sup	-	197	-	197	197	-	(197)	(100%)	
3916 Janitorial Supplies	-	7,034	2,412	7,034	7,034	7,034	-	0%	General Fund allocation to cleaning supplies for Greg Brewton Center.
3925 Office Equip < \$5000	5,510	-	1,249	1,249	2,500	2,500	2,500	100%	Office equipment less than \$5,000 based on division's need.
3928 Office Supplies	3,364	3,000	863	3,000	3,000	3,000	-	0%	Funds are allocated for miscellaneous office supplies to support various division initiatives and day to day operations.

Sustainable Development Department - General Fund

Administration- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3949 Uniforms	266	-	-	254	300	300	300	100%	Funding for administrative staff uniforms.
3999 Other Supplies	1,578	5,000	749	5,000	5,000	5,000	-	0%	Funds are needed for miscellaneous supplies to support various division initiatives as well as daily operations.
4101 Certification Train	3,741	1,000	1,695	1,696	4,000	4,000	3,000	300%	
4104 Conferences	8,567	17,300	3,506	17,300	14,300	14,300	(3,000)	(17%)	Funds are allocated to pay registration fee for staff to attend International City Manager's Association (ICMA), American Planning Association (APA) National Planning Conference, Urban Land Institute, Emerging Local Government Leaders (ELGL), Redevelopment Association, American Society of Public Administrators. Amounts include registration fees and travel expenses.
4110 Meetings	1,752	500	-	500	500	500	-	0%	
4113 Memberships/Dues	2,830	4,600	366	4,600	4,600	4,600	-	0%	Funds are needed to renew several memberships including Urban Land Institute, International City Management Assoc (ICMA), Government Finance Officers Association, Florida Government Finance Officers association, American Institute of Certified Planners, American Society of Public Administration (ASPA) and American Society of Landscape Architects (ASLA), Emerging Local Government Leaders (ELGL).
4116 Schools	3,031	3,000	35	3,000	3,000	3,000	-	0%	Funds allocated for staff/new staff to attend several courses and training to improve performance and increase expertise.
4207 Promotional Contr	-	-	760	760	-	-	-	0%	
4343 Servchg-Info Sys	-	308,373	154,187	308,373	308,373	308,373	-	0%	
4355 Servchg-Print Shop	1,753	-	149	149	150	150	150	0%	
4361 Servchg-Pub Works	46	-	-	-	-	-	-	0%	
4407 Emp Proceedings	6,677	1,510	755	1,510	1,510	1,510	-	0%	
4410 General Liability	7,390	4,992	2,496	4,992	4,992	4,992	-	0%	
4416 Other Ins Charges	-	5,194	2,597	5,194	-	5,194	-	0%	
4431 Pub Officials Liab	1,104	1,569	785	1,569	1,569	1,569	-	0%	
Operating Expenses	52,388	434,834	192,416	435,608	435,689	437,828	2,994	1%	
Division Total	1,367,680	2,027,269	941,544	1,924,441	2,114,296	2,102,310	75,041	4%	

Sustainable Development Department Building Fund



Sustainable Development Department- Building Permits Funds

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Building Permits Fund - 140	\$ 14,830,266	19,360,155	8,033,872	17,498,682	15,813,252	16,817,470	(2,542,685)	(13.1%)
Building Certification Maintenance Fund -141	112,294	181,632	72,255	183,663	166,632	166,636	(14,996)	(8.3%)
Building Technology Fund - 142	144,500	454,623	84,091	466,145	199,035	113,868	(340,755)	(75.0%)
Total Funding	15,087,061	19,996,410	8,190,217	18,148,490	16,178,919	17,097,974	(2,898,436)	(14.5%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Building Permits	14,830,266	19,360,155	8,033,872	17,498,682	15,813,252	16,817,470	(2,577,531)	(13.3%)
Building Certification Maintenance	112,294	181,632	72,255	183,663	166,632	166,636	(14,996)	(8.3%)
Building Technology	144,500	454,623	84,091	466,145	199,035	113,868	(340,755)	(75.0%)
Total Expenditures	15,087,061	19,996,410	8,190,217	18,148,490	16,178,919	17,097,974	(2,933,282)	(14.7%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	9,857,649	10,655,710	5,040,037	9,511,714	10,354,364	11,261,615	605,905	5.7%
Operating Expenses	5,086,947	8,761,620	2,962,744	8,242,235	5,824,555	5,836,359	(2,925,261)	(33.4%)
Capital Outlay	142,464	579,080	187,436	394,541	-	-	(579,080)	(100.0%)
Total Expenditures	\$ 15,087,061	19,996,410	8,190,217	18,148,490	16,178,919	17,097,974	(2,898,436)	(14.5%)
<i>Full Time Equivalents (FTEs)</i>	<i>109.6</i>	<i>118.6</i>	<i>118.6</i>	<i>123.6</i>	<i>123.6</i>	<i>123.6</i>	<i>5.0</i>	<i>4.2%</i>

FY 2019 Major Variances

Personal Services

Funding for two (2) new Plumbing Inspectors, two (2) Plumbing Plans Examiners, and one (1) Communication Technician \$ 385,751
 Increase in health insurance due to collective bargaining agreement 98,044

Operating Expenses

Decrease in internal service charges related to planning and administrative services (924,471)
 Decrease in other services due to FY 2017 encumbrance roll-over (790,931)
 Decreases in other professional services due to one-time expenses in FY 2018 (643,079)
 Decrease in office equipment less than \$5,000 due to one-time expense in FY 2018 (201,994)
 Decrease in board up expenses based on FY 2018 estimate (125,000)
 Decrease in data processing and computer maintenance (90,000)

Capital Outlay

Decrease in capital outlay due to one-time expenses in FY 2018 (579,080)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Sustainable Development - 140 Building Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Building Services Accela Technology Positions	3.00	262,513	59
2	Position - New	Call Center Staff Support	4.00	139,428	60
3	Capital Outlay - New	Community Builder Parking Gate	0.00	14,000	65
4	Capital Outlay - Replacement	Replacement of Fleet Vehicles	0.00	654,800	66
			7.00	1,070,741	

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 140 Building Permits

Priority No: 1
Title of Request: Building Services Accela Technology Positions
Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	0.00	3.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Accela Land Management platform integration requires critical support by three employees solely dedicated to the Department of Sustainable Development. When implementing new software we anticipate ongoing issues with maintaining the software as well as trouble shooting issues. These positions will assist in facilitating a seamless transition, preventing delays in the use of the system and delays in permit review and inspection activity. They will allow the department to maintain high levels of customer service and ensure continuous staff support. Lack of funding may create a situation where delayed responses to software and hardware issues related to the Accela platform are encountered. Other municipalities that implemented Accela stated that dedicated staff to support the software is necessary for successful implementation and continued operations. The request is inclusive of:

Two (2) Full-Time Senior Technology Strategist, funded 100% Building Permits Fund:

The Senior Technology Strategist's responsibilities include providing broad-based technical support in the research, experimentation, business analysis and use of systems technology including architecture, integration capabilities and database management for the Data Warehouse/Business Intelligence organization. Also, the incumbent will be responsible for implementing project and maintenance tasks of moderate complexity that require a high level of technical knowledge. Both positions will support the definition and design of data architecture while providing technical assistance to technical team members, users and external customers. Responsibilities include; consulting with the department to determine logical and physical database designs for new business solutions, determining data architecture design and maintenance, coordinating, leading and supporting project teams in the development of data warehouse and business intelligence systems. The Strategist is responsible for being current on legal and technical issues that may impact the City.

One(1) Full-Time Technical Support Coordinator, funded 32% General Fund 001 and 68% Building Permits Fund 140:

The Technical Support Coordinator's responsibilities include installing, developing and maintaining the application software, creating new programs and reports along with the supporting existing programs and use of software development tools. This position requires a sophisticated level of job knowledge and programming expertise in examining new and existing programs for errors in logic and efficient computer utilization. The Technical Support Coordinator serves as project lead, and analyzes department software and application requirement needs. The General Fund impact of this position will be \$17,222.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The job responsibilities are directly tied to the division goals and everyday processes and procedures. Utilizing a third party or temporary personnel could result in disruption to the continuity and effectiveness of ongoing team efforts. If this request is not granted, the department will be required to utilize the current Senior Technology Strategist position, who would be serving in a dual capacity to support Building Services division initiatives and the Information Technology Department initiatives. While this would give the department some coverage, it is anticipated that the volume of work associated with the initial stages of going live may be difficult to resolve with just the resources that are available today.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0045A	TECHNICAL SUPPORT COORDINATOR	\$53,819
Add Position	0147L	SENIOR TECHNOLOGY STRATEGIST	\$100,121
Add Position	0147L	SENIOR TECHNOLOGY STRATEGIST	\$100,121

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	76,585	SENIOR TECHNOLOGY STRATEGIST	DSD034002	1101	PERMANENT SALARIES
<input type="checkbox"/>	5,859	SENIOR TECHNOLOGY STRATEGIST	DSD034002	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	6,893	SENIOR TECHNOLOGY STRATEGIST	DSD034002	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	SENIOR TECHNOLOGY STRATEGIST	DSD034002	2404	HEALTH INSURANCE
<input type="checkbox"/>	76,585	SENIOR TECHNOLOGY STRATEGIST	DSD034002	1101	PERMANENT SALARIES
<input type="checkbox"/>	5,859	SENIOR TECHNOLOGY STRATEGIST	DSD034002	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	6,893	SENIOR TECHNOLOGY STRATEGIST	DSD034002	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	SENIOR TECHNOLOGY STRATEGIST	DSD034002	2404	HEALTH INSURANCE
<input type="checkbox"/>	38,229	TECHNICAL SUPPORT COORDINATOR	DSD034002	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,924	TECHNICAL SUPPORT COORDINATOR	DSD034002	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,441	TECHNICAL SUPPORT COORDINATOR	DSD034002	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	TECHNICAL SUPPORT COORDINATOR	DSD034002	2404	HEALTH INSURANCE
<input type="checkbox"/>	1,298	<i>MiFi Hotspot</i>	DSD034002	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	2,082	<i>License</i>	DSD034002	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	10,547	<i>laptop/docking station, cisco phone, 23" monitor and furniture</i>	DSD034002	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	1,439	<i>cell phone allowance</i>	DSD034002	1413	CELLPHONE ALLOWANCE
<input type="checkbox"/>	4,320	<i>expense allowance</i>	DSD034002	1407	EXPENSE ALLOWANCES
<input checked="" type="checkbox"/>	7,600	<i>furniture</i>	DSD034002	3926	FURNITURE
	\$281,347	Total Expenditure			

Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
------------------	------------------------------	------------	-----------	-----------------



18,834 DSD100101 N604

BUILDING/ECONOMIC DEV - INTERFD SVC CHG

\$18,834 *Total Offsetting Revenue*

\$262,513 *Net Fund Support*

(Expenditures less Revenues)

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 140 Building Permits

Priority No: 2
Title of Request: Call Center Staff Support
Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	3.00	4.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Request approval of one (1) Full Time Service Clerk and (3) Part Time Service Clerks: \$225,548
 On the front lines of neighbor support, the Department of Sustainable Development (DSD) received 99,882 calls in fiscal year 2017. The department currently has four separate groups of clerks that respond to each division’s calls. The Community Builders in each group have additional duties, and are not solely dedicated to the call center. The lack of dedicated staff results in the inability to meet the target response time. The additional clerks will position the department to reduce wait times and the number of dropped calls. DSD received approximately 400 calls per day in fiscal year 2017, with an abandoned call rate of 12%. The global metric for call abandonment rate in a call center is between 5% and 8%. DSD, in collaboration with Structural Innovation launched a Call Center Process Improvement Plan in July 2017. Recommended process changes from the study suggested the addition of a consolidated call center as the best option to provide timely and efficient customer service. We are recommending that clerks are added to Community Enhancement and Compliance, Urban Design and Planning, and Building Services divisions for a consolidated department call center. These DSD clerks, similar to the dedicated staff member of the Neighborhood Support Office and Public Works call center, will provide direct assistance to our neighbors and facilitate internal coordination for call backs. A breakdown of funding sources for the four positions is as follows:

- 1 Full Time Service Clerk-(100% Building Permits Fund)
- 1 Part Time Service Clerk-(60% Building Permits Fund and 40% Community Enhancement and Compliance)
- 1 Part Time Service Clerk-(40% Building Permits Fund and 60% UD&P Division)
- 1 Part Time Service Clerk-(40% Building Permits Fund and 60% Engineering Division)

The General Fund impact of these positions will be \$50,132.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Each department is unique with its own duties and responsibilities to Neighbors and customer service. A third party will not be able to sufficiently perform these unique duties as well as a well trained City staff member can.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	The percentage of inbound phone calls made to a call center that are abandoned by the customer	8%	8%	8%

Strategic Connections:

Cylinder: Internal Support
Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective: Continuously improve and innovate communication and service delivery
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0012A	SERVICE CLERK	\$51,664

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	36,382	SERVICE CLERK	DSD034002	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,783	SERVICE CLERK	DSD034002	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,274	SERVICE CLERK	DSD034002	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	SERVICE CLERK	DSD034002	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	13,325		DSD034002	3925	OFFICE EQUIP < \$5000
		<i>desktop, phone, monitor, furniture and soundbar</i>			
<input checked="" type="checkbox"/>	1,120		DSD034002	3907	DATA PROC SUPPLIES
		<i>software</i>			
<input checked="" type="checkbox"/>	4,200		DSD034002	3925	OFFICE EQUIP < \$5000
		<i>desktop, phone, monitor and soundbar</i>			
<input checked="" type="checkbox"/>	4,500		DSD034002	3926	FURNITURE
		<i>Furniture</i>			
<input checked="" type="checkbox"/>	640		DSD034002	3907	DATA PROC SUPPLIES
		<i>software</i>			
<input type="checkbox"/>	17,464		DSD034002	1107	PART TIME SALARIES
		<i>Part Time Service Clerk - Building Fund Portion</i>			
<input type="checkbox"/>	11,642		DSD080101	1107	PART TIME SALARIES
		<i>Part Time Service Clerk - Community Enhancement and Compliance portion</i>			
<input type="checkbox"/>	1,336		DSD034002	2301	SOC SEC/MEDICARE
		<i>Part Time Service Clerk - Building Fund portion - FICA</i>			
<input type="checkbox"/>	890		DSD080101	2301	SOC SEC/MEDICARE
		<i>Part Time Service Clerk - Community Enhancement and Compliance portion - FICA</i>			
<input type="checkbox"/>	11,642		DSD034002	1107	PART TIME SALARIES
		<i>Part Time Service Clerk - Building Fund portion</i>			
<input type="checkbox"/>	17,464		DSD010101	1107	PART TIME SALARIES
		<i>Part Time Service Clerk - UD&P Portion</i>			
<input type="checkbox"/>	890		DSD034002	2301	SOC SEC/MEDICARE
		<i>Part Time Service Clerk - Building Fund Portion - FICA</i>			
<input type="checkbox"/>	1,336		DSD010101	2301	SOC SEC/MEDICARE
		<i>Part Time Service Clerk - UD&P Portion - FICA</i>			
<input type="checkbox"/>	11,642		DSD034002	1107	PART TIME SALARIES
		<i>Part Time Service Clerk - Building Fund Portion</i>			
<input type="checkbox"/>	17,464		DSD010201	1107	PART TIME SALARIES
		<i>Part Time Service Clerk - Engineering Portion</i>			
<input type="checkbox"/>	890		DSD034002	2301	SOC SEC/MEDICARE
		<i>Part Time Service Clerk - Building Fund Portion - FICA</i>			
<input type="checkbox"/>	1,336		DSD010201	2301	SOC SEC/MEDICARE
		<i>Part Time Service Clerk - Engineering Portion - FICA</i>			
	\$169,445	Total Expenditure			

Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
<input type="checkbox"/>	22,737	DSD040101	N604	BUILDING/ECONOMIC DEV - INTERFD SVC CHG

<input type="checkbox"/>	34,138	DSD010101	N604	BUILDING/ECONOMIC DEV - INTERFD SVC CHG
<input type="checkbox"/>	34,138	DSD010201	N604	BUILDING/ECONOMIC DEV - INTERFD SVC CHG

\$91,013	<i>Total Offsetting Revenue</i>
-----------------	--

\$78,432	<i>Net Fund Support</i> (Expenditures less Revenues)
-----------------	--

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 140 Building Permits

Priority No: 3
Title of Request: Community Builder Parking Gate
Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Greg Brewton Sustainable Development Center is in need of a new sliding motorized gate for the employee parking lot. The City of Fort Lauderdale is experiencing unprecedented growth. To keep up with the demand of the increase in construction projects, the Department of Sustainable Development has increased its total number of community builders. With 215 private vehicles and 80 City vehicles entering and exiting numerous times a day, our gate has fallen into disrepair. The existing gate is extremely heavy and places too much stress on the wheels and pulleys it sits on, causing the gate to malfunction frequently. Due to these malfunctions the gate is left open pending repairs, posing a security threat and increasing the expenses associated with repairing the gate. The weight of the current gate also causes it to close slowly after a car has entered, leaving the opportunity for intrusion through tailgating. A lighter gate would add the security benefit of closing faster behind each car. A lighter aluminum gate that moves along a track would also alleviate the stress on the motor and prolong its life. With the replacement of the gate, an emergency egress button will be installed which will allow DSD staff to vacate the employee parking lot on foot during an emergency situation.

Request for parking gate replacement (Split costs):\$10,080(72% Building Fund)and \$3920(28% General Fund)totaling \$14,000.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support
Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective: Improve employee safety and wellness
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	10,080	<i>MOTORIZED GATE REPLACEMENT</i>	DSD034002	6499	OTHER EQUIPMENT
<input checked="" type="checkbox"/>	3,920	<i>Motorized Gate Replacement</i>	DSD100101	6499	OTHER EQUIPMENT
	\$14,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 140 Building Permits

Priority No: 4
Title of Request: Replacement of Fleet Vehicles
Request Type: Capital Outlay – Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Department of Sustainable Development Building Services Division is requesting twenty (20) Ford Explorers to replace the existing fleet of sedans with insufficient ground clearance.

The division has seen a substantial increase in the complexity of projects being built in the City of Fort Lauderdale as evident in construction values exceeding one billion dollars for FY16, FY17 and FY18. Driving around the city, inspectors are required to navigate a variety of road hazards on a daily basis. They may be dispatched to perform damage assessments after a storm, manage flooding events throughout the community, or conduct an inspection at a construction site that contains uneven terrain. Each site requires a certain amount of ground clearance from the vehicles they drive. Our inspectors have experienced an increase in the amount under carriage damage over the past few years. It has also been determined that mid-sized sedans do not provide enough ground clearance to maneuver job sites that our inspectors are being asked to enter.

The lack of vehicles with adequate ground clearance have impacted operational efficiency due to the prolonged time cars remain in the garage for repairs, an issue that could be avoided by driving an sport utility vehicle. BSD is requesting twenty (20) Ford Explorers at this time in order to perform their job safely and to keep the level of quality and quantity of inspections required. If this request is not funded, BSD Inspectors may not be able to fulfill the level of assignments required of their positions.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	44,000	<i>Fuel</i>	DSD034002	3801	GASOLINE
<input checked="" type="checkbox"/>	10,800	<i>Vehicle software</i>	DSD034002	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	600,000	<i>(20) Ford Explorers</i>	DSD034002	6416	VEHICLES
	\$654,800	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION SUMMARY

Sustainable Development - 142 Building Tech Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Capital Outlay - New	Land Management System - Annual Renewal	0.00	871,500	69
2	Capital Outlay - Replacement	Esri ArcGIS Enterprise Licenses	0.00	89,523	72
			0.00	961,023	

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 142 Building Technology

Priority No: 1
Title of Request: Land Management System - Annual Renewal
Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The current land management software solution, Community Plus is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new ERP system.

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks, and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, Laser -fiche and iPads needed for the expanded scope.

Accela – iPad charges:

- Verizon iPad Pr 12.9-in 256GB \$930
- Verizon cellular service \$433/annual
- Cisco Meraki License \$26/annual

27 – Community Enhancement and Compliance

- 1 – Nighttime Economy Team
- 11 - Urban Design and Planning
- 53 - Building Services
- 5 - Engineering Inspectors
- 5 - Administration Division

Azure/Web Adaptor Server:

- Building Services \$36,872
- Urban Design and Planning \$22,905
- Community Enhancement and Compliance \$3,911

Laserfiche:

- Building Services \$2,213
- Urban Design and Planning \$1,375
- Community Enhancement and Compliance \$235

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support
Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective: Provide reliable and progressive technology infrastructure
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	107,396	<i>Accela Licenses Pack per 5 and annual renewal</i>	DSD040101	6405	COMPUTER SOFTWARE
<input type="checkbox"/>	1,580	<i>Laserfiche and crystal reports</i>	DSD040101	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	139,391	<i>Accela Licenses Pack per 5 and annual renewal</i>	DSD010101	6405	COMPUTER SOFTWARE
<input type="checkbox"/>	1,460	<i>Laserfiche and crystal reports</i>	DSD010101	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	4,650	<i>5 iPads @ \$930 each - for staff</i>	DSD100101	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	2,165	<i>5-\$433 each annual verizon cellular services</i>	DSD100101	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	130	<i>5-\$26 annual cisco meraki license</i>	DSD100101	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	9,000	<i>Accela Adapter Licenses</i>	DSD034204	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	14,880	<i>16 Accela iPads \$930 each</i>	DSD040101	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	12,124	<i>28 - \$433 each annual verizon cellular services</i>	DSD040101	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	728	<i>28 - \$26 annual cisco meraki license</i>	DSD040101	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	2,165	<i>5 - \$433 each annual verizon cellular services</i>	DSD010201	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	130	<i>5 - \$26 annual cisco meraki license</i>	DSD010201	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	22,949	<i>53 - \$433 each annual verizon cellular services</i>	DSD034204	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	1,378	<i>53 - \$26 annual cisco meraki license</i>	DSD034204	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	4,763	<i>11 - \$433 each annual verizon cellular services</i>	DSD010101	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	286	<i>11 - \$26 annual cisco meraki license</i>	DSD010101	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	36,872	<i>Azure/Web Adaptor Server</i>	DSD034204	6405	COMPUTER SOFTWARE
<input type="checkbox"/>	2,713	<i>Laserfiche and crystal reports</i>	DSD034204	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	3,911	<i>Azure/Web Adaptor Server</i>	DSD040101	6405	COMPUTER SOFTWARE

<input type="checkbox"/>	735	DSD040101	3907	DATA PROC SUPPLIES
	<i>Laserfiche and crystal reports</i>			
<input type="checkbox"/>	22,905	DSD010101	6405	COMPUTER SOFTWARE
	<i>Azure/Web Adaptor Server</i>			
<input type="checkbox"/>	257,612	DSD034204	6405	COMPUTER SOFTWARE
	<i>Accela Licenses Pack per 5 and annual renewal</i>			
<input type="checkbox"/>	54,279	DSD040101	6405	COMPUTER SOFTWARE
	<i>Accela Licenses Pack per 5 and annual renewal</i>			
<input type="checkbox"/>	165,423	DSD010101	6405	COMPUTER SOFTWARE
	<i>Accela Licenses Pack per 5 and annual renewal</i>			
<input type="checkbox"/>	1,875	DSD010101	3907	DATA PROC SUPPLIES
	<i>Laserfiche and crystal reports</i>			
	\$871,500			Total Expenditure

Status:

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 142 Building Technology

Priority No: 2
Title of Request: Esri ArcGIS Enterprise Licenses
Request Type: Capital Outlay – Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Department of Sustainable Development is requesting funds for Esri ArcGIS Enterprise licenses through Esri’s Enterprise Agreement and for hosted servers and devices in Microsoft Azure to host these licenses. Information Technology Systems (ITS) is implementing two business systems, Accela Permitting and Land Management System and Cityworks Enterprise Asset Management System. The asset management system is being implemented to manage the upkeep of the City's water, sewer and stormwater systems. Neither of these systems can function without Geographic Information Systems (GIS). However, the existing enterprise GIS infrastructure is not equipped to accommodate these new systems because of increasing demands on the current GIS infrastructure which has seen web use increase 39% from FY 2016 to FY 2017. This increased demand has contributed to the City's enterprise GIS infrastructure inoperability on 4 separate occasions since the start of FY 2018. In each instance, the downtime generally lasted from 1-hour to 4-hours, with one lasting almost a day. Because of the necessity of GIS with the new systems and current infrastructure demands, ITS needs to enhance the enterprise GIS infrastructure to allow both Accela and City works to operate reliably with minimal service interruptions. Neither of the systems mentioned here can afford service interruptions and a malfunction of GIS renders the other two dependent systems inoperable. In the case of Accela, service interruptions may have adverse effects to permitting and code compliance revenues. Service interruptions may also make the City’s development approval process vulnerable to customer complaints from neighbors and businesses. Additional Esri ArcGIS licenses through Esri’s Enterprise Agreement (Esri EA) will minimize service interruptions and address the concerns listed above. The price for the 3-year Esri Enterprise Agreement is \$166,000 annually. A portion of this can be offset by the \$67,921.09 the City already pays annually for software licenses and maintenance. The Microsoft Azure services are expected to amount to \$ 131,213.44 annually.

- Department of Sustainable Development (DSD) TOTAL (Esri EA + Microsoft Azure) = \$89,522.82
- Information Technology Services (ITS) TOTAL (Esri EA + Microsoft Azure) = \$118,167.81
- Public Works (PWD) TOTAL (Esri EA + Microsoft Azure) = \$89,522.82

The second component of this request is for the ArcGIS GeoEvent Server which provides interactive mapping of real time data streams. This item is dependent on the previous item to upgrade and create resiliency in the City’s ArcGIS Enterprise Infrastructure. The need for this funding has arisen during the last year as various departments in the City have identified the need to capture and monitor field sensor data, amongst other data commonly presented in GIS maps. One example of is the “Calls for Service Dashboard” which tracks City vehicles in real-time on an interactive map that shows the locations of service calls. The Fire-Rescue Department, in particular, has experienced the value provided by this dashboard during Hurricane Irma. Since then, the GIS team has created an enhanced version of the Calls for Service Dashboard to show the status of fire response units. This is available in the City’s Fire Stations to make supervisors aware of the status of available vehicles when responding to incidents. However, the capability for real-time vehicle tracking is a missing component that could favorably impact response times for the Fire-Rescue Department. This would allow front line supervisors to make decisions on appropriate vehicle deployment. Further, the GIS team is about to embark on a similar project for the Real Time Crime Center at the Police Department. Public Works has also expressed a desire to track the movement of water, sewer and stormwater vehicles in relation to their assets and work orders. The solutions created from this ArcGIS GeoEvent Server technology will also provide situational awareness during Emergency Operations Center (EOC) activations.

Performance Measures:

		FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Measure Type	Request Description			

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	16,115	<i>Esri ArcGIS Enterprise Licenses - 18%</i>	DSD040101	6405	COMPUTER SOFTWARE
<input type="checkbox"/>	14,324	<i>Esri ArcGIS Enterprise Licenses - 16%</i>	DSD010101	6405	COMPUTER SOFTWARE
<input type="checkbox"/>	59,084	<i>Esri ArcGIS Enterprise Licenses - 66%</i>	DSD034204	6405	COMPUTER SOFTWARE
	\$89,523	Total Expenditure			

Status:

Descriptions & Line Items By Division



Sustainable Development

Building Services

Division Description

The Building Services Division is responsible for all permitting efforts in the City. In this regard, Building Services provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances.

FY 2018 Major Accomplishments

- Substantially completed a four-year initiative to recruit key technical and administrative staff members in the Building Services division to address the increasing number of incoming permits and requested inspections throughout the City during its rapid growth cycle. By distributing the workload, the number of permits closed per month during past two years reflected an increase. The approved funding from FY 2018 for the 9 additional positions contributed to a 9.1% decrease in the number of days to issue permits year to date.
- Implemented the Permit by Affidavit (also known as Private Provider) program, allowing developers and neighbors to utilize the program as an alternative method for construction plan review and inspection.
- Established the Business Coordinator position to coordinate and resolve problems that arise during the City's regulatory review by tracking and monitoring action items and proactively addressing permitting issues. Year to date, the restructuring of the "Express Lane" resulted in a reduction of 5 minutes wait time compared to 2017.

FY 2019 Major Projects and Initiatives

- The City of Fort Lauderdale will continue to review the building fund rate structure and utilization to ensure that permit fees are aligned with the operating costs of the building services division.
- Work with consultant to complete the installation and configuration of new Land Management and Electronic Plan Review Software Accela.
- Implement E-Permit Hub in conjunction with Accela to increase the ability to track and manage projects with corresponding permits from multiple jurisdictions.
- Implement the use of aerial drones with photographic and video graphic capability to assist in Rapid Damage Assessment capability after natural or man-made disaster events, which will aid in the determination of damage levels in areas where vehicle travel may not be possible due to blocked roadways. Additionally, the drones will assist in photographic documentation of construction of complex structures in real time. Updated graphics will help to determine the impact of construction adjacent to our major traffic arteries and the corresponding Maintenance of Traffic (MOT) plans.
- Research options for water-based inspections to inspect sea walls, docks and mooring spaces on public and private parcels. Currently, our inspectors must rely on water vessels from other Departments or Divisions sometimes outside of the City to provide inspection capability. The lack of a dedicated vessel reduces the efficiency and ability to perform inspections on a timely basis; while also limiting availability and flexibility in scheduling.

Sustainable Development Department - Building Fund Revenues

Building - Revenues									
Subobject	FY 2017 Actual	FY 2018 Amended as of 02/28/2018	FY 2018 Year-to-Date as of 02/28/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Diff/amt)	Basis of Revenue
B205 Building Permits	13,768,287	14,461,959	5,690,357	13,656,857	14,109,930	14,109,930	(352,029)	(2%)	
B210 Electrical Permits	2,062,134	2,382,696	758,322	1,819,973	2,244,696	2,244,696	(138,000)	(6%)	
B215 Plumbing Permits	2,939,983	3,135,908	1,050,293	2,520,704	3,371,849	3,371,849	235,941	8%	
B220 Air Conditioning Permits	1,126,863	1,087,746	441,420	1,059,407	1,136,579	1,136,579	48,833	4%	
B225 Reinspections/Penalties	329,557	451,672	96,753	232,207	400,000	400,000	(51,672)	(11%)	
B233 Riverwalk Tree Fees	-	46,670	-	-	-	-	(46,670)	(100%)	
B235 Landscaping Permits	(2,590)	-	-	-	-	-	-	0%	
B250 Expedited Permit Review Fees	-	240,565	-	-	-	-	(240,565)	(100%)	
J002 Bldg Contractor Registration Fees	80,948	119,840	20,708	49,699	100,000	100,000	(19,840)	(17%)	
J010 City Clerk Fees	-	240,565	-	-	-	-	(240,565)	(100%)	
J024 Other Building Fees	53,841	46,669	20,702	49,684	45,437	45,437	(1,232)	(3%)	
M103 Code Enforcement Board Fines	-	75,000	-	-	35,000	35,000	(40,000)	(53%)	
N103 Earn-Pooled Investments	292,022	265,444	-	-	273,407	273,407	7,963	3%	
N205 Sickle Cell Foundation - Mizell	-	-	130	312	520	520	520	0%	
N404 Vehicle Sale Proceeds	1,369	-	-	-	-	-	-	0%	
N591 Interfund Overtime Reimbursements	288	-	-	-	-	-	-	0%	
N597 Chgs To Other Fds	229,109	193,528	80,637	193,528	199,334	199,334	5,806	3%	
N900 Miscellaneous Income	1,092	-	14	33	55	55	55	0%	
N969 Demolition Reimb - Building Dept	135,716	196,145	28,287	67,888	100,000	100,000	(96,145)	(49%)	
N996 Due From Eckerd	-	50,000	-	-	-	-	(50,000)	(100%)	
Division Total	21,018,619	22,994,407	8,187,622	19,650,293	22,016,807	22,016,807	(977,600)	(4%)	

Department of Sustainable Development - Building Permits Fund

Building- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	5,670,484	6,750,086	2,963,633	5,974,939	6,946,295	6,946,295	196,209	3%	
1107 Part Time Salaries	32,228	402,874	43,613	153,620	551,100	423,017	20,143	5%	
1110 Sick Conv To Cash	2,738	-	5,634	5,634	-	-	-	0%	
1113 Vac Mgmt Conv	8,260	-	3,523	3,524	-	-	-	0%	
1119 Payroll Accrual	8,475	-	(115,241)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	34,846	-	0%	
1201 Longevity Pay	47,214	34,676	27,001	30,914	22,340	22,340	(12,336)	(36%)	
1304 Assignment Pay	452,565	560,087	244,039	485,723	5,220	5,220	(554,867)	(99%)	
1316 Upgrade Pay	5,183	-	736	3,020	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	21,800	23,040	11,080	21,400	24,480	24,480	1,440	6%	
1413 Cellphone Allowance	9,910	13,560	5,560	10,960	10,800	10,800	(2,760)	(20%)	
1501 Overtime 1.5X Pay	591,251	-	261,201	-	-	-	-	0%	
1504 Overtime 1X Pay	4,750	-	4,887	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	50	-	101	-	-	-	-	0%	
1701 Retirement Gifts	862	-	350	350	-	500	500	100%	Retirement gifts for planned retirements.
1707 Sick Termination Pay	27,176	-	5,386	5,387	-	-	-	0%	
1710 Vacation Term Pay	77,828	-	6,596	6,597	-	-	-	0%	
1801 Core Adjustments	-	-	-	-	-	1,058,226	1,058,226	100%	Funding for five new positions and retention pay for existing inspectors, plans examiners, building officials, and chiefs.
2104 Mileage Reimburse	382	-	631	632	-	-	-	0%	
2119 Wellness Incentives	500	-	1,000	1,000	-	-	-	0%	
2204 Pension - General Emp	688,057	444,523	444,523	444,523	326,594	275,489	(169,034)	(38%)	
2299 Pension - Def Cont	373,553	462,897	215,148	516,377	492,943	492,943	30,046	6%	
2301 Soc Sec/Medicare	498,059	553,014	256,893	518,979	535,984	535,984	(17,030)	(3%)	
2304 Supplemental FICA	-	-	-	-	42,159	32,360	32,360	100%	
2307 Year End FICA Accr	761	-	(10,581)	-	-	2,666	2,666	100%	
2404 Health Insurance	773,782	921,280	419,488	838,461	1,019,324	1,019,324	98,044	11%	
2410 Workers' Comp	104,641	91,418	45,709	91,419	91,418	91,418	-	0%	
9237 Transfer To Special Obligations	454,142	395,255	197,628	395,255	282,707	282,707	(112,548)	(28%)	
Personal Services	9,857,649	10,655,710	5,040,037	9,511,714	10,354,364	11,261,615	571,059	5%	
3101 Acct & Auditing	4,578	4,383	-	4,383	4,853	4,853	470	11%	
3113 Fin & Bank Serv	207,274	145,194	43,710	145,195	145,194	200,000	54,806	38%	Funds budgeted for financial and bank service charges.
3119 Legal Services	625	14,500	808	14,500	14,500	14,500	-	0%	Expenses for special magistrate overseeing building code cases.
3199 Other Prof Serv	568,735	1,758,079	303,518	1,696,691	1,112,523	1,115,000	(643,079)	(37%)	Funds are used for services related to structural, electrical, plumbing, engineering, landscaping, mechanical inspectors, and examiners normal and overtime hours. Funds are also utilized to cover the cost for revenue and expense forecasting services.
3201 Ad/Marketing	12,269	9,000	5,468	15,748	9,000	9,000	-	0%	Advertising, marketing, and employee recruitment expenses.
3210 Clerical Services	-	8,000	1,530	8,000	8,000	8,000	-	0%	Funding for clerical expenses associated with special magistrate for building code cases.
3216 Costs/Fees/Permits	2,240	12,925	2,914	10,000	10,000	10,000	(2,925)	(23%)	Funds are allocated for required notary applications and renewals as well as to retrieve copy of permits. Funds are also needed for recording fees from Broward County Board of Commissioners.
3222 Custodial Services	33,562	26,231	8,493	26,231	26,231	26,231	-	0%	Building Division's allocation of Greg Brewton Center split cost.
3225 Demolitions	69,376	250,000	-	250,000	300,000	270,000	20,000	8%	Funding for demolitions contract.
3226 Boardups	-	150,000	5,410	152,034	150,000	25,000	(125,000)	(83%)	Funds are budgeted for emergency board-ups services.
3231 Food Services	2,548	5,000	1,757	5,000	10,000	5,000	-	0%	Funding for food in special magistrate meetings.
3243 Prizes & Awards	47	250	-	250	250	250	-	0%	Funds are budgeted to support initiatives and incentives such as Neighbor Appreciation Day and outstanding employee performance.
3249 Security Services	1,109	10,780	1,295	39,263	49,687	40,000	29,220	271%	Funds are budgeted for the building division's allocation of the security monitoring expenses of building.
3299 Other Services	29,683	860,395	21,411	69,464	69,464	69,464	(790,931)	(92%)	Funds are budgeted for the building division's allocation of pest control services for the building. Additional funds are utilized for armored car and records storage, retrieval and disposal services.
3301 Heavy Equip Rent	-	-	-	-	10,000	-	-	0%	

Department of Sustainable Development - Building Permits Fund

Building- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3304 Office Equip Rent	8,876	10,000	3,581	13,581	10,000	10,000	-	0%	Funding for Toshiba copier rental.
3307 Vehicle Rental	9,805	25,625	8,750	33,750	52,500	25,000	(625)	(2%)	Vehicle rental for building inspectors when fleet vehicles are not available.
3310 Other Equip Rent	-	-	1,289	1,870	690	-	-	0%	
3316 Building Leases	481,044	491,515	245,757	491,515	491,515	491,515	-	0%	Expense based on the building division using the Brewton Center.
3404 Components/Parts	362	500	-	500	500	500	-	0%	
3407 Equip Rep & Maint	9,837	6,521	6,111	8,558	7,106	7,106	585	9%	Funding for NEMO-Q annual service agreement and repairs to large format scanner.
3425 Bldg Rep Materials	1,792	359	320	359	1,500	1,500	1,141	318%	Funds are budgeted for building allocated cost of miscellaneous building repair materials.
3428 Bldg Rep & Maint	12,516	3,593	-	3,593	3,593	3,593	-	0%	
3434 Imp Rep Materials	-	180	-	180	180	180	-	0%	
3437 Imp Rep & Maint	969	3,593	-	3,593	3,593	3,593	-	0%	
3601 Electricity	71,679	58,287	17,468	58,284	58,287	58,287	-	0%	
3604 Reimb-Electricity	(1,467)	-	-	-	-	-	-	0%	
3613 Special Delivery	32	-	-	-	-	-	-	0%	
3616 Postage	255	250	182	250	250	250	-	0%	
3628 Telephone/Cable TV	65,263	71,799	36,323	71,799	70,500	70,500	(1,299)	(2%)	
3634 Water/Sew/Storm	37,810	5,544	1,441	5,544	41,685	41,685	36,141	652%	
3801 Gasoline	23,725	18,029	13,810	28,827	35,357	35,357	17,328	96%	
3804 Diesel Fuel	5,112	-	538	7,039	-	-	-	0%	
3904 Books & Manuals	30	-	211	11,794	-	200	200	100%	Educational materials for the professional development of community builders.
3907 Data Proc Supplies	3,605	17,764	2,166	84,432	1,800	1,800	(15,964)	(90%)	Used to purchase various computer licenses and programs for staff.
3913 Horticultural Sup	-	503	-	503	500	500	(3)	(1%)	Building division's portion of the shared cost.
3916 Janitorial Supplies	14,244	17,966	6,226	17,988	25,121	25,000	7,034	39%	Building division's portion of the shared cost.
3925 Office Equip < \$5000	97,648	221,194	6,646	221,194	85,530	19,200	(201,994)	(91%)	Funds are budgeted to purchase miscellaneous office equipment such as keyboards, file cabinets, etc.
3926 Furniture	-	-	-	-	-	18,000	-	100%	Funding for furniture contract purchases.
3928 Office Supplies	32,186	30,000	18,245	30,000	30,000	30,000	-	0%	Funds are budgeted to purchase miscellaneous office supplies require by staff to perform daily operations.
3931 Periodicals & Mag	-	-	1,398	1,399	1,200	1,200	1,200	100%	
3940 Safety Shoes	3,281	8,711	4,943	8,711	8,711	8,750	39	0%	Providing 70 community builders with safety shoes at a cost of \$125 per pair.
3946 Tools/Equip < \$5000	12,405	12,000	963	12,000	12,000	12,000	-	0%	Funding for additional perforators, I-Pad and telescopic arm replacement, ground penetrating radar for site inspections, building repair tool replacements, mounts and printers for vehicles.
3949 Uniforms	19,553	30,862	2,396	29,600	29,840	30,000	(862)	(3%)	Funds allocated to purchase uniform and weather gear; staff is entitled to receive seven shirts, five pants, one hat, and one jacket per year, as well as one set of hurricane items. Includes uniform for employees representing the Department as exhibitors and participants in job fairs and recruitment events.
3999 Other Supplies	26,679	27,500	13,631	27,500	27,500	27,500	-	0%	Purchase of miscellaneous supplies to support various City and Division initiatives. Including tags for permit tracking, car key replacements, badges, storage supplies, and head sets for the call center.
4101 Certification Train	240	10,500	4,011	49,511	25,000	10,500	-	0%	Funding for education of non-technical staff. Technical staff is paid for through the Building Certification Fund.
4104 Conferences	1,016	1,000	9,955	70,956	18,000	18,000	17,000	1700%	Funding for education of non-technical staff. Technical staff is paid for through the Building Certification Fund.
4113 Memberships/Dues	(31)	1,000	1,663	22,663	4,450	4,450	3,450	345%	Funding for education of non-technical staff. Technical staff is paid for through the Building Certification Fund.
4116 Schools	72	-	870	20,871	15,000	-	-	0%	Funding for education of non-technical staff. Technical staff is paid for through the Building Certification Fund.
4207 Promotional Contr	-	-	1,490	1,490	-	-	-	0%	

Department of Sustainable Development - Building Permits Fund

Building- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4213 Retiree Health Bene	22,982	23,382	8,576	23,382	23,382	23,382	-	0%	
4304 Indirect Admin Serv	949,973	1,274,333	637,167	1,274,333	1,274,333	1,213,626	(60,707)	(5%)	
4308 Overhead-Fleet	2,108	15,755	7,878	15,755	15,755	15,755	-	0%	
4319 Servchg-Admin Serv	622,441	924,471	462,236	924,471	-	-	(924,471)	(100%)	
4343 Servchg-Info Sys	474,337	730,043	365,022	730,043	730,043	730,043	-	0%	
4352 Servchg-Police	179,923	192,392	96,196	192,393	192,392	192,392	-	0%	
4355 Servchg-Print Shop	10,520	6,157	3,528	6,157	8,757	8,757	2,600	42%	
4359 Servchg-Planning	431,202	501,393	250,697	501,393	-	250,697	(250,696)	(50%)	
4361 Servchg-Pub Works	585	-	-	-	-	-	-	0%	
4372 Servchg-Fleet Replacement	78,960	98,802	49,401	98,802	107,188	107,188	8,386	8%	
4373 Servchg-Fleet O&M	8,302	58,020	29,010	58,020	37,667	37,667	(20,353)	(35%)	
4399 Servchg-Other Funds	58,604	91,223	45,612	91,223	-	87,434	(3,789)	(4%)	
4401 Auto Liability	28,963	27,274	13,637	27,274	27,274	27,274	-	0%	
4404 Fidelity Bonds	457	-	-	-	-	-	-	0%	
4407 Emp Proceedings	40,724	13,863	6,932	13,863	13,863	13,863	-	0%	
4410 General Liability	52,965	45,839	22,920	45,839	45,839	45,839	-	0%	
4416 Other Ins Charges	-	47,689	23,844	47,689	-	47,689	-	0%	
4431 Pub Officials Liab	736	785	393	785	785	785	-	0%	
Operating Expenses	4,834,365	8,380,953	2,829,746	7,828,035	5,458,888	5,555,855	(2,843,098)	(34%)	
6416 Vehicles	134,050	243,492	164,089	78,933	-	-	(243,492)	(100%)	
6499 Other Equipment	4,203	80,000	-	80,000	-	-	(80,000)	(100%)	
Capital Outlay	138,252	323,492	164,089	158,933	-	-	(323,492)	(100%)	
Division Total	14,830,266	19,360,155	8,033,872	17,498,682	15,813,252	16,817,470	(2,595,531)	(13%)	

Department of Sustainable Development - Building Certification Fund

Building- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	39	32	-	32	32	36	4	13%	
3216 Costs/Fees/Permits	255	-	-	-	-	-	-	0%	
3904 Books & Manuals	4,399	45,000	24,265	48,531	25,000	25,000	(20,000)	(44%)	Funds are budgeted for Florida Building Code books, updated tabs for International Mechanic, fuel Gas and Electrical, and other materials for staff.
3907 Data Proc Supplies	1,486	-	-	-	-	-	-	0%	
3931 Periodicals & Mag	-	100	16	100	100	100	-	0%	
4101 Certification Train	21,100	35,000	7,787	35,000	35,000	35,000	-	0%	Funds are budgeted to ensure every staff member has the proper training for their specialty. Trainings include: Carbon Monoxide classes, Advanced Florida Building Code classes, Significant Code changes etc.
4104 Conferences	51,100	60,000	26,251	60,000	60,000	60,000	-	0%	Funding for community builders to attend conferences for continuing education.
4110 Meetings	526	1,500	-	-	1,500	1,500	-	0%	
4113 Memberships/Dues	17,946	20,000	13,836	20,000	25,000	25,000	5,000	25%	Funding to ensure all staff have the proper memberships and certifications needed for their trade.
4116 Schools	15,444	20,000	99	20,000	20,000	20,000	-	0%	Funds are used to attend trade based schools.
Operating Expenses	112,294	181,632	72,255	183,663	166,632	166,636	(14,996)	(8%)	
Division Total	112,294	181,632	72,255	183,663	166,632	166,636	(14,996)	(8%)	

Department of Sustainable Development - Building Technology Fund

Building- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	125	88	-	88	88	268	180	205%	
3107 Data Proc Serv	-	-	-	100,000	-	-	-	0%	
3199 Other Prof Serv	16,664	25,000	-	-	25,000	25,000	-	0%	Funds are allocated for pro-watch phase II.
3401 Computer Maint	36,005	150,000	47,995	95,990	150,000	60,000	(90,000)	(60%)	Allocating \$60,000 for IMB
3404 Components/Parts	591	2,500	-	-	2,500	2,500	-	0%	Funds are budgeted to purchase various small computer parts and accessories such as cables and keyboards.
3407 Equip Rep & Maint	597	2,500	-	-	2,500	2,500	-	0%	Funds are budgeted for repair and maintenance on all technology.
3628 Telephone/Cable TV	830	-	866	-	-	-	-	0%	
3907 Data Proc Supplies	8,359	3,347	2,180	4,359	3,347	8,500	5,153	154%	Funding used to purchase computer licenses for staff.
3925 Office Equip < \$5000	77,074	15,100	9,704	15,100	15,100	15,100	-	0%	Funding for office equipment such as keyboards, filing cabinets, etc.
3999 Other Supplies	44	500	-	-	500	-	(500)	(100%)	
4101 Certification Train	-	-	-	15,000	-	-	-	0%	
Operating Expenses	140,288	199,035	60,744	230,537	199,035	113,868	(85,167)	(43%)	
6405 Computer Software	-	255,588	23,347	235,608	-	-	(255,588)	(100%)	
6499 Other Equipment	4,212	-	-	-	-	-	-	0%	
Capital Outlay	4,212	255,588	23,347	235,608	-	-	(255,588)	(100%)	
Division Total	144,500	454,623	84,091	466,145	199,035	113,868	(340,755)	(75%)	

Sustainable Development Department Nuisance Abatement Fund



Sustainable Development Department - Nuisance Abatement Fund

Departmental Financial Summary

Financial Summary - Funding Source								
	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Nuisance Abatement Fund - 147	\$ 142,640	267,867	63,392	133,938	307,867	254,093	(13,774)	(5.1%)
Total Funding	142,640	267,867	63,392	133,938	307,867	254,093	(13,774)	(5.1%)

Financial Summary - Program Expenditures								
	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Nuisance Abatement	142,640	267,867	63,392	133,938	307,867	254,093	(13,774)	(5.1%)
Total Expenditures	142,640	267,867	63,392	133,938	307,867	254,093	(13,774)	(5.1%)

Financial Summary - Category Expenditures								
	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses	142,640	267,867	63,392	133,938	307,867	254,093	(13,774)	(5.1%)
Total Expenditures	\$ 142,640	267,867	63,392	133,938	307,867	254,093	(13,774)	(5.1%)
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

FY 2019 Major Variances

No major Variances

Sustainable Development Department - Nuisance Abatement Revenues

Nuisance Abatement- Revenues									
Subject	FY 2017 Actual	FY 2018 Amended as of 02/28/2018	FY 2018 Year-to-Date as of 02/28/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended <i>(% Difference)</i>	Basis of Revenue
J012 Development Review Fees	-	-	200	480	-	-	-	0%	
J022 Lot Clearing Admin Charges	118,844	166,010	36,384	87,321	110,000	110,000	(56,010)	(34%)	
J028 Photos Copies & Print Sales	-	100	-	-	100	100	-	0%	
N103 Earn-Pooled Investments	3,261	2,887	-	-	-	-	(2,887)	(100%)	
N119 Ad Valorem Interest Earnings	-	-	44	106	-	-	-	0%	
N374 Nuisance Abatement Assessment Fee	-	478,870	168,397	404,153	502,814	-	(478,870)	(100%)	
N969 Demolition Reimb - Building Dept	-	-	629	1,510	-	-	-	0%	
N970 Board Up Reimb - Building Dept	101,108	110,000	22,085	53,005	45,000	45,000	(65,000)	(59%)	
Division Total	223,213	757,867	227,740	546,575	657,914	155,100	(602,767)	(80%)	

Sustainable Development Department - Nuisance Abatement Fund

Nuisance Abatement- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	113	119	-	119	119	45	(74)	(62%)	
3201 Ad/Marketing	-	1,500	-	-	1,500	1,500	-	0%	Expense used to meet advertising requirements associated with including Code Compliance fines on the tax roll.
3216 Costs/Fees/Permits	2,227	19,440	1,483	10,000	10,000	6,300	(13,140)	(68%)	Funds are utilized to pay fees associated with recording liens with Broward County.
3226 Boardups	55,345	150,000	31,375	62,750	200,000	150,000	-	0%	Funds are budgeted for board-ups services ranging from \$200 to \$2,500 per service. Activity has decreased as the Building Fund board up activity increases.
3237 Lawn & Tree Service	57,186	75,560	28,972	57,944.52	75,000	75,000	(560)	(1%)	Funds needed for lawn, mowing and debris removal and waste removal for Code cases. Emergency services are charged at \$150/hour.
3299 Other Services	27,371	19,248	1,562	3,124	19,248	19,248	-	0%	Funds are used to pay collection agency for past due accounts.
3999 Other Supplies	-	2,000	-	-	2,000	2,000	-	0%	Funds are needed to purchase supplies such as mosquito dunks.
4101 Certification Train	398	-	-	-	-	-	-	0%	
Operating Expenses	142,640	267,867	63,392	133,938	307,867	254,093	(13,774)	(5%)	
Division Total	142,640	267,867	63,392	133,938	307,867	254,093	(13,774)	(0)	

Community Investment Plan (CIP)



FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Sustainable Development - 331 General Capital Fund

Title of Request	Cost	Page #
Code Compliance Work Space Upgrades	100,000	95
Sustainable Development Lobby Renovations	875,000	96
Sustainable Development Security Improvements	700,000	98
	\$1,675,000	



CODE COMPLIANCE WORK SPACE UPGRADES

PROJECT#: FY20180653

Project Mgr: Al Battle, Jr. **Department:** Sustainable Development **Address:** 700 NW 19th Ave
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The intent of this project is to upgrade the Code Compliance work spaces (cubicles), including purchasing new work spaces to adequately accommodate current and future staffing levels.

Justification: The current Code Compliance work spaces are dated and in need of being upgraded. Additionally, the current spaces do not adequately accommodate current and future staffing levels. With that, the current trend in literature suggests that workspace can significantly impact productivity as workspace influences everything from the quality of work to job satisfaction. To that end, not only would space be added/modified to accommodate staffing, but the City may also realize efficiencies and enhanced effectiveness as it relates to service delivery. Note that parts are no longer available from the manufacture for the current equipment due to the age of the system, which presents challenges when space modifications are required, or if the proprietary electrical system within the cubicles need to be replaced, updated, etc.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$100,000						\$100,000
Total Fund 331:			\$100,000						\$100,000
GRAND TOTAL:			\$100,000						\$100,000

Comments: This cost estimate is based on the attached quote.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Like with other cubicle work spaces throughout the facility, it is expected that there would be no impact on the operating budget associated with this initiative.

Cost Estimate Justification:

This cost estimate is based on the attached quote.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 1



SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS

PROJECT#: FY20180652

Project Mgr: Alfred Battle, Jr. **Department:** Sustainable Development **Address:** 700 NW 19th Ave
Fund: 140 Building Permit Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The purpose of this project is to provide renovations for the Department of Sustainable Development's lobby. Department staff will work with a consultant to develop and bring a scope, plan, and schematic design. The renovations can be categorized into three parts: 1) those that will increase capacity for neighbors and community builders, as well as meeting space, 2) those that will accommodate technology initiatives currently underway, i.e. electronic plan review, and 3) aesthetic improvements; with regard to the area that will be renovated, that will include the main lobby, i.e. neighbor service representative's area, conference room, business assistance center, vending machine area, and restrooms. Renovations are also intended to occur in the UD&P neighbor service area.

Justification: Making these renovations will aid the department in being a leading government organization, managing our resources wisely and maintaining sustainability. Upgrading our public space will have a positive impact on our neighbors and customers.

As a point of reference, the average national construction cost per square foot is around \$117. The planning level estimate that was developed in collaboration with the Public Works Department for this project is \$86.71 per square foot.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$80,000		\$18,000				\$98,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599			\$317,000	\$75,000				\$392,000
Total Fund 140:			\$80,000	\$317,000	\$93,000				\$490,000
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530		\$70,000		\$7,000				\$77,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$283,000	\$25,000				\$308,000
Total Fund 331:			\$70,000	\$283,000	\$32,000				\$385,000
GRAND TOTAL:			\$150,000	\$600,000	\$125,000				\$875,000

Comments: The cost for the planning and schematic design is based on a quote from ACAI Associates. The remaining cost for FY19 and FY20 is only a planning level estimate. The amounts in this table reflect proportions based on current position control number.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: We will know the impact on operations and maintenance once the work planned for Fiscal Year 2019 is completed.

Cost Estimate Justification:

The cost for the planning and schematic design is based on a quote from ACAI Associates, Incorporated. The remaining cost for Fiscal Year 2019 and Fiscal Year 2020 is only a planning level estimate. At this time, the total project area is 8,650 square feet, so the planning level estimate is \$86.71 per square foot.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2

Objectives:

Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations



SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS

PROJECT#: FY20180636

Project Mgr: Jonathan Miles
Department: Sustainable Development
Fund: 140 Building Permit Fund
District: I II III IV
Address: 700 NW 19th Ave
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is intended to provide for design and construction of security improvements at the Greg Brewton Sustainable Development Center (DSD) located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311. The first phase of this project will include procuring consulting services for the design of security technology improvements for the DSD property and building. The second phase will be for construction of the proposed improvements. These improvements are to include the following:

- 1) CCTV Surveillance Cameras
- 2) Video Management System (VMS) Solution
- 3) Video Storage Solution
- 4) Panic Buttons
- 5) Gate Security Technology

Note the budget estimate is a planning level estimate and the final budget will be revisited once preliminary designs are developed in order to ensure sufficient funding is in place for construction.

Justification: This project will support the City's ongoing efforts to comply with the Payment Card Industry Data Security Standard. This project will also aid with addressing some of the recommendations provided in the security audit conducted of the facility by the City of Fort Lauderdale's Police Department.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$112,000						\$112,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599		\$280,000						\$280,000
Total Fund 140:			\$392,000						\$392,000
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530		\$88,000						\$88,000
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$220,000						\$220,000
Total Fund 331:			\$308,000						\$308,000
GRAND TOTAL:			\$700,000						\$700,000

Comments: The amounts in this table reflect proportions based on current position control number as provided by the Budget Office.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Per the Information Technology (IT) Department, the only operation and maintenance costs would be associated with the Milestone software and that is typically covered in the IT Department's budget.

Cost Estimate Justification:

The cost estimate for Fiscal Year 2019 is based on a quote received Kimley-Horn and Associates, Inc. whom the City currently has a contract with for these types of services. The cost estimates for the construction and other equipment are based on feedback received from the Public Works Department and Information Technology Department.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 2

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Sustainable Development - 140 Building Permit Fund

Title of Request	Cost	Page #
DSD Carpet Replacement	72,720	103
Sustainable Development Lobby Renovations	875,000	104
Sustainable Development Security Improvements	700,000	106
	\$1,647,720	



DSD CARPET REPLACEMENT

PROJECT#: FY 20190781

Project Mgr: Mark Leibowitz	Department: Sustainable Development	Address: 700 N.W. 19th Avenue
	Fund: 140 Building Permit Fund	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The Greg Brewton Department of Sustainable Development building is approaching it's twelveth (12th) year of service. With over two hundred employees and thousands of neighbors assisted weekly, the facility's carpets receive a high level of foot traffic. There are several areas that are fraying or with holes that could be a trip-hazard to our Community Builders and Neighbors.

Justification: Despite our best efforts to maintain the serviceability of our current carpeting, total replacement is recommended. This project will result in acquiring 3,640 square yards of carpet which will improve the safety of the facility as well as the overall appearance of the Department of Sustainable Development. The new carpet will improve the building's appearance and the health benefits associated with replacing a carpet that has retained twelve (12) years of dust, dirt and other allergens will be positively received by staff.

This cost includes 3,640 square yards of carpet throughout the facility and installation.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund OTHER EQUIPMENT</i>									
140	6499		\$72,720						\$72,720
Total Fund 140:			\$72,720						\$72,720
GRAND TOTAL:			\$72,720						\$72,720

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: It is expected that there would be no impact on the operating budget associated with this initiative.

Cost Estimate Justification:

This project will result in acquiring and installing carpet which will improve the safety of the facility as well as the overall appearance of the Department of Sustainable Development. While a previous project replaced the carpets in the three (3) conference rooms and an adjacent hallway, this project would include carpeting the rest of the building. Neighbors and Community Builders will benefit from the improvement in the building's appearance and the health benefits associated with replacing

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 3

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 2



SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS

PROJECT#: FY20180652

Project Mgr: Alfred Battle, Jr. **Department:** Sustainable Development **Address:** 700 NW 19th Ave
Fund: 140 Building Permit Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The purpose of this project is to provide renovations for the Department of Sustainable Development's lobby. Department staff will work with a consultant to develop and bring a scope, plan, and schematic design. The renovations can be categorized into three parts: 1) those that will increase capacity for neighbors and community builders, as well as meeting space, 2) those that will accommodate technology initiatives currently underway, i.e. electronic plan review, and 3) aesthetic improvements; with regard to the area that will be renovated, that will include the main lobby, i.e. neighbor service representative's area, conference room, business assistance center, vending machine area, and restrooms. Renovations are also intended to occur in the UD&P neighbor service area.

Justification: Making these renovations will aid the department in being a leading government organization, managing our resources wisely and maintaining sustainability. Upgrading our public space will have a positive impact on our neighbors and customers.

As a point of reference, the average national construction cost per square foot is around \$117. The planning level estimate that was developed in collaboration with the Public Works Department for this project is \$86.71 per square foot.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$80,000		\$18,000				\$98,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599			\$317,000	\$75,000				\$392,000
Total Fund 140:			\$80,000	\$317,000	\$93,000				\$490,000
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530		\$70,000		\$7,000				\$77,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$283,000	\$25,000				\$308,000
Total Fund 331:			\$70,000	\$283,000	\$32,000				\$385,000
GRAND TOTAL:			\$150,000	\$600,000	\$125,000				\$875,000

Comments: The cost for the planning and schematic design is based on a quote from ACAI Associates. The remaining cost for FY19 and FY20 is only a planning level estimate. The amounts in this table reflect proportions based on current position control number.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: We will know the impact on operations and maintenance once the work planned for Fiscal Year 2019 is completed.

Cost Estimate Justification:

The cost for the planning and schematic design is based on a quote from ACAI Associates, Incorporated. The remaining cost for Fiscal Year 2019 and Fiscal Year 2020 is only a planning level estimate. At this time, the total project area is 8,650 square feet, so the planning level estimate is \$86.71 per square foot.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2

Objectives:

Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations



SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS

PROJECT#: FY20180636

Project Mgr: Jonathan Miles
Department: Sustainable Development
Fund: 140 Building Permit Fund
District: I II III IV
Address: 700 NW 19th Ave
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is intended to provide for design and construction of security improvements at the Greg Brewton Sustainable Development Center (DSD) located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311. The first phase of this project will include procuring consulting services for the design of security technology improvements for the DSD property and building. The second phase will be for construction of the proposed improvements. These improvements are to include the following:

- 1) CCTV Surveillance Cameras
- 2) Video Management System (VMS) Solution
- 3) Video Storage Solution
- 4) Panic Buttons
- 5) Gate Security Technology

Note the budget estimate is a planning level estimate and the final budget will be revisited once preliminary designs are developed in order to ensure sufficient funding is in place for construction.

Justification: This project will support the City's ongoing efforts to comply with the Payment Card Industry Data Security Standard. This project will also aid with addressing some of the recommendations provided in the security audit conducted of the facility by the City of Fort Lauderdale's Police Department.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$112,000						\$112,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599		\$280,000						\$280,000
Total Fund 140:			\$392,000						\$392,000
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530		\$88,000						\$88,000
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$220,000						\$220,000
Total Fund 331:			\$308,000						\$308,000
GRAND TOTAL:			\$700,000						\$700,000

Comments: The amounts in this table reflect proportions based on current position control number as provided by the Budget Office.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Per the Information Technology (IT) Department, the only operation and maintenance costs would be associated with the Milestone software and that is typically covered in the IT Department's budget.

Cost Estimate Justification:

The cost estimate for Fiscal Year 2019 is based on a quote received Kimley-Horn and Associates, Inc. whom the City currently has a contract with for these types of services. The cost estimates for the construction and other equipment are based on feedback received from the Public Works Department and Information Technology Department.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 2

FY 19 Business Draft Plan



City of Fort Lauderdale Sustainable Development

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:



Anthony Fajardo, Director



Chris Lagerbloom, ICMA-CM, Assistant City
Manager



Table of Contents

1. DEPARTMENT DESCRIPTION	2
2. DEPARTMENT INTERESTED PARTIES.....	3
3. STRATEGIC CONNECTIONS.....	4
4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS.....	5
5. CURRENT STRATEGIC INITIATIVES	7
6. MAJOR ACCOMPLISHMENTS	10
7. MAJOR CHALLENGES.....	13
8. FUTURE OUTLOOK	14

1. DEPARTMENT DESCRIPTION

The Department of Sustainable Development encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The Department provides business liaison functions to the community by focusing on job growth and business attraction, retention, and expansion activities. To improve the overall welfare and appearance of the community, the department conducts code compliance by encouraging voluntary compliance and prompts corrections. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

The Department has five divisions. Their descriptions and core services are as follows:

Administration

The Administration Division is home to all of the internal support services for the Department, including financial administration, budget, human resources and organizational development, information technology, performance management, and facilities management.

Building Services

The Building Services Division is responsible for all permitting efforts in the City. In this regard, Building Services provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances.

Community Enhancement and Compliance

The Community Enhancement and Compliance Division's purpose is to assure compliance, through education, with zoning ordinances and other code sections that are related to private property usage and which address promoting health, safety, property preservation, and community enhancement. The division protects the health, safety, and welfare of our neighbors by conducting a comprehensive code compliance program which fosters voluntary compliance efforts and prompts correction of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements in the enforcement of code violations.

Economic & Community Investment

The Economic & Community Investment Division (ECI) is responsible for economic development and community redevelopment activities throughout the City, except for within the boundaries of the individual Community Redevelopment Areas (CRAs). Division responsibilities include fostering dynamic and vibrant commercial and residential environments, enhancing the capability and success of City businesses, and expanding economic opportunities in the community. The division also oversees the Economic Development Advisory Board and is the point of contact with City businesses.

Urban Design & Planning

The Urban Design & Planning Division encourages and coordinates orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design & Planning services portal includes the review and processing of development applications, including zoning, landscape, and engineering permits, and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Advisory Boards:
 - Affordable Housing Advisory Committee
 - Audit Advisory Board
 - Aviation Advisory Board
 - Beach Business Improvement District Advisory Committee
 - Beach Redevelopment Board
 - Board of Adjustment
 - Budget Advisory Board
 - Central City Redevelopment Advisory Board
 - Code Enforcement Board
 - Community Appearance Board
 - Downtown Development Authority
 - Economic Development Advisory Board
 - General Employees Retirement System, Board of Trustees
 - Historic Preservation Board
 - Housing Authority of the City of Fort Lauderdale, Board of Commissioners
 - Innovative Development District Advisory Committee
 - Marine Advisory Board
 - Northwest Progresso Flagler Heights Redevelopment Board
 - Nuisance Abatement Board
 - Planning and Zoning Board
 - Stability Advisory Board
 - Unsafe Structures Board
- National, Regional, State, Local regulatory agencies
 - Army Corps of Engineers
 - Board of Rules and Appeals
 - Broward County Department of Environment Protection
 - Broward Planning Council
 - Environmental Protection Agency

- Federal Aviation Administration
- Florida Association of Code Enforcement
- Florida Department of Environmental Protection
- Florida Department of Transportation
- South Florida Water Management District
- Partner agencies
 - Beach Business Improvement District
 - Career Source Florida
 - Enterprise Florida
 - Export-Import Bank of the United States (EXIM)
 - Fort Lauderdale Historic Society
 - Florida Railway
 - Greater Fort Lauderdale Alliance
 - Greater Fort Lauderdale Chamber of Commerce
 - Broward County Office of Economic and Small Business Development (OESBD)
 - Port Everglades
 - Sister Cities Greater Fort Lauderdale
 - U.S. Department of Commerce

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Connected
- We are Ready
- We are Community
- We are Here
- We are Prosperous
- We are United

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 1: Be a pedestrian friendly, multi-modal City
- Goal 2: Be a sustainable and resilient community
- Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks
- Goal 5: Be a community of strong, healthy and beautiful neighborhoods
- Goal 6: Be an inclusive community made up of distinct, complementary and diverse neighborhoods
- Goal 7: Be a well-positioned city within the global economic and tourism markets of the South Florida region, leveraging our airports, port and rail connections
- Goal 8: Be known for educational excellence

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Projection
Administration of the General and Building Fund in accordance with internal and external regulations	Percent of budgeted dollars spent/appropriated General Fund	*	84%	92%	100%	100%
Adhere to State, County, and City comprehensive plan objectives and policies; implemented through the Unified Land Development Regulations (ULDR) and associated magistrate boards	Historic Preservation Board Cases ¹	32	18	32	25	25
	Development Review Applications Submitted Citywide ²	122	116	110	111	111
	All Minor Applications Submitted ³	74	104	94	95	95
	DRC Site Plan Reviews ⁴	25	39	44	46	46
	Franchise Utility Permits	213	302	337	322	322

¹ Historic Preservation Board Cases include all cases (historic designation, demolition primary, demolition accessory, relocation, new construction <=2,000 sq. ft., new construction, minor alteration/revision to existing, major alteration/addition to existing)

² DRC Site Plan Reviews include all those requiring high level review and approval [Development Review Committee (DRC), Planning & Zoning Board (PZB), and City Commission approval, as well as "minor" application types

³ All Minor Applications Submitted include all "minor" application types (administrative reviews)

⁴ DRC Site Plan Reviews include all those requiring high level review and approval [Development Review Committee (DRC), Planning & Zoning Board (PZB), and City Commission approval

*New performance measure. Data for this year is unavailable.

DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS (Continued)

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Projection
Provide a framework for development in the City, according to the Florida Building Code	Days to Issue a Permit when issued in less than 180 days ¹	21.6	32.5	27.6	30	30
	Percentage of Permits taking more than 180 days to issue ²	3.4%	8.8%	7.6%	10%	8.3%
	Total Number of Inspections ³	97,349	101,806	118,121	100,800	109,963
	Total Number of Plan Reviews ⁴	85,379	90,677	90,999	90,000	90,898
	Building Permits Issued Annually	26,097	25,250	25,955	26,082	25,907
Enforce the City Code of Ordinances, including the ULDR, supported by special magistrate boards	Average Number of Days From Complaint to First Inspection ⁵	1.4	1.6	1.7	2.0	1.5

¹ Data taken from "cpmpermit" and "cenusage_class" The total days are then filtered to exclude permits taking an excess of 180 days.

² Data taken from "cpmpermit" and "cenusage_class"

³ Data includes inspections and re-inspections. Any permit with an inspection result of "C" (cancel), "N" (not required) are excluded as they do not represent actual inspections.

⁴ Data includes All Plan reviews with a review stop type of "BTX" (business tax), "CE" (Code Enforcement), "Fax Out" (fax permit out/bin), "Plans RM" (returned to plans room), or "86" (void permit) are excluded as they do not represent an actual plan review.

⁵ Data includes only cases with an inspection data falling within the month and only cases with an inspection type of "INS" (INSPECTION-INITIAL) OR "REI" (re-inspection) are included.

5. CURRENT STRATEGIC INITIATIVES

Strategic Plan Initiatives

- **Be a pedestrian friendly, multi-modal City**
 - Integrate transportation land use and planning to create a walkable and bikeable community
 - Develop and implement a transit-oriented development (TOD) ordinance
- **Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks**
 - Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone
 - Accomplish the Riverwalk District Plan Implementation Matrix to activate and enliven the area and increase access
- **Be a community of strong, healthy and beautiful neighborhoods**
 - Enhance the beauty, aesthetics, and environmental quality of neighborhoods
 - Integrate sustainable construction into building codes and develop applicable performance indicators
 - Implement findings from the Code Enforcement Process Improvement
 - Facilitate connecting neighbors in need of property maintenance assistance with support services and resources
- **We are ready**
 - We are a resilient and safe coastal community
 - Initiated major changes in the proposed seawall ordinance to improve coastal resilience and mitigate the effects of tidal flooding and sea level rise.
- **Be an inclusive community made up of distinct, complementary, and diverse neighborhoods**
 - Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development
 - Ensure a range of housing options for current and future neighbors
- **Be a well-positioned city within the global economic and tourism markets of the South Florida region, leveraging our airports, port and rail connections**
 - Define, cultivate and attract targeted and emerging industries
 - ECI continues to refer prospects, support and assist with global economic and tourism markets of South Florida at every opportunity.
 - Facilitate a responsive and proactive business climate
 - Streamlining permitting procedures with the implementation of Accela.
 - The continuation and expansion of the BEAMS program
 - South Andrews Redevelopment (FY 2017 CAAP)

- **Be known for educational excellence**
 - Develop strategic alliances with business associations, colleges, and universities to connect skills development with jobs.

Department Priority/High-Level Projects

Administration

- Work with consultant to complete the installation and configuration of new Land Management and Electronic Plan Review Software Accela.
- Replacement of the HVAC at the Greg Brewton Center to address a significant amount of service calls and system failures.
- Develop and utilize Individual Development Plans for all Community Builders to supplement employee evaluations and professional development.
- Develop, update, and implement policies, procedures and standards that focus on quality, best management practices, and measuring performance to identify ways for continuous improvement and to ensure ISO 9001 Quality Management System compliance.

Building Services

- In collaboration with the Department's Human Resources Analyst and the Department of Human Resources, the Building Division strives to retain Community Builders through the implementation of various incentives.
- The division remains focused on process improvements with a particular emphasis on decreasing the time to issue permits.

Community Enhancement & Compliance

- Continue to roll out the implementation of the Community Beautification Program through specific outreach strategies.
- Streamline the citation process to include a simplification and reduction in the amount of paperwork, expanding the scope of use to cover additional areas of the City's Code of Ordinances.
- Execute the agreement with Broward County to enable the placement of ad valorem special assessments on the property tax rolls.

Economic & Community Investment

- Assist with implementing the recommended strategies of the Hospitality Zone Assessment.
- Implemented, and continue to expand the reach of Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs).
- Expanding the ECI capability to keep local businesses informed about information and resources that are relevant to their success.

- Support the Greater Fort Lauderdale Chamber with the distribution of the collateral material created under the BusinessFirst program, to promote economic development in the City of Fort Lauderdale.

Urban Design & Planning

- In coordination with the Transportation and Mobility Department (TAM), updating the Central Beach Master plan with a focus on promoting the Central Beach Regional Activity Center as a vibrant beach community and desirable destination, addressing many complex issues in the area, such as potential streetscape improvements, addressing resiliency in respect to future sea level rise, and development policy.
 - Explore innovative solutions to offer property owners incentives to maintain the historic integrity of historic landmarks and structures located in designated historic districts.
 - Uptown Urban Village – Land Use Amendment and Form-Based Design Code. This multi-partner effort will result in an application for a land use amendment and consolidate the various land use designations into a single mixed-use, transit oriented land use designation. Partnering with Florida Atlantic University on the National Oceanic and Atmospheric Administration (NOAA) SEA Grant - “ADaPT: Adaptation Design and Planning Tool for Urban Areas in the Coastal Zone”, which includes stormwater modeling in the North Beach Village and creation of a “How-to Adapt” Manual.
 - Updating the City’s Comprehensive Plan to include an element on housing to address the current and future needs of City residents.
 - Prepare revisions to the Unified Land Development Regulations (ULDR) to align new Transit-Oriented Development (TOD) parking standards for the Downtown Regional Activity Center (RAC) as outlined within the Downtown Master Plan, in order to provide flexible parking standards based on access to other modes of transportation, such as the Wave, Brightline, Broward County Transit, as well as trends with car services such as Lyft and Uber and the continued improvement of the pedestrian environment.
 - Address some of the zoning analysis aspects and potential changes to the South Regional Activity Center (SRAC) (that are not in place outside of the immediate blocks in the South Andrews Corridor) as part of the Transit Oriented Development (TOD) grant.
 - Implementation of a 3D modeling solution to support the urban design, planning, and development application review process.
 - Prepare revisions to the ULDR to allow for the allocation of flex units in the SRAC in order to stimulate development in the South Andrews area.
-
- Coordinate adoption of the following proposed ULDR Amendments:

- Medical Cannabis Ordinance, Airport Compatibility Zones to meet Florida Statutes Chapter 333
- RAC/TOD Parking Standards, Banner Signs, Boat and RV Storage in all Residential Districts, update Sign Code to address Content Neutrality in accordance with the US Supreme Court ruling, Ordinance for Community Residences for People with Disability (aka Sober Homes)
- Text Amendment for South Middle River Neighborhood, to allow for motorcycle spaces
- Text Amendment to charge for private parking lots
- Text Amendment to exempt developers from including F.A.R. for the parking
- Text Amendment to have owners pay for agreements being recorded for public records for items such as right of way, vacations, easement vacations, board of adjustment final orders, etc.

6. MAJOR ACCOMPLISHMENTS

Administration

- Purchased and initiated project development for the new Land Management Software system Accela.
- Purchased E-Permit Hub in conjunction with Accela to increase the ability to track and manage projects with corresponding permits from multiple jurisdictions from an easy to use dashboard.
- Lobby modernization improvements included signage increasing effectiveness of service. Interior improvements of painting and carpeting provide aesthetic appeal for neighbors.
- Initiated a comprehensive recruitment strategy in collaboration with the Human Resources Department, with the addition of a dedicated Human Resources Analyst, including greater use of the internet and proactively marketing job opportunities at tradeshow, networking events and through trade organizations.

Building Services

- Increased the number of Community Builders in the division to address workload demands. Distributed the permit workload and increased the number of permits closed per month during past two years. The approved funding of \$1.3m in the budget modification from FY2016 was granted for an additional 16 positions; the new positions helped to decrease the number of days to issue permits by 15% from FY 16 to FY 17.
- Implemented the Permit by Affidavit (also known as Private Provider) program, allowing developers and neighbors to utilize the program as an alternative method for construction plan review and inspection.
- Established the Business Coordinator position to coordinate and resolve problems that arise during the City's regulatory review by actively monitoring and tracking action items to expedite resolution, resolve permitting issues as they arise, and enhance neighbor service.

- Restructuring of “Express Lane” which resulted in a reduction of 6.7 minutes in wait time compared to 2016.

Community Enhancement & Compliance

- Created a Special Projects team to handle the more complex and detailed issues that may require specialized training and/or certifications.
- Created a Rapid Response team to address citywide issues such as derelict vehicles, graffiti, non-permitted signage, and monitoring corridors.
- Implementation of the Vacation Rental Team, responsible for addressing the registration and enforcement of the City’s vacation rental ordinance.
- Neighborhood Enhancement Teams (NET): There are two NETs responsible for code compliance in the neighborhoods within the four districts of the City. One of their major tasks is to continue with the implementation of the goals outlined in the Community Beautification Program.
- Renewed contract with Host Compliance to continue with identification of all vacation rentals in the City, and improve registration enforcement. Host Compliance compiles evidence of vacation rentals via internet advertisements that can be used investigate violations and bring them before the special magistrate.
- Streamlined quasi-judicial hearing process between code enforcement and building services.

Economic & Community Investment

- Developed the Economic Development Action Framework (EDAF), for ECI following the split from the CRA. The EDAF establishes a foundation for an emerging citywide economic development function.
- Assisted the Northwest-Progresso-Flagler Heights (NPF) CRA with the restructuring of a wide-ranging package of incentives eventually adopted by the CRA Board, resulting in a comprehensive plan.
- Led a team of Broward cities to develop a job creation incentive program for Broward County to replace the State Enterprise Zone program, which terminated at the end of 2015.
- In collaboration with the Greater Fort Lauderdale Alliance, secured seven Qualified Target Industry (QTI) projects slated to create 1,090 jobs with \$63.8 million in annual wages (\$58,560 average wage per job - 115% of countywide average). Governor Scott officiated the opening at three of the QTI projects.
 - ECI was the initial point of contact with Triangle Services, Inc. and influenced their location into Fort Lauderdale and the NPF-CRA, resulting in their acquisition of a building and capital investment of \$6.4 million and creation of 300+ jobs over five years in addition to the QTI qualified jobs.
 - ECI was the initial point of contact with Hotwire Communications, Inc. and influenced their location into Fort Lauderdale, resulting in their acquisition of a building and

capital investment of \$27 million. The QTI commits them to create 375 jobs over five years - over 600 jobs actually created.

- Co-managed the Hospitality Zone Assessment project with oversight of the non-Beach CRA Entertainment Districts and citywide emerging nighttime economy areas.
- Developed the Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs) program to support businesses at all levels, from start-up to successful growth and expansion:
 - Business Engagement
 - Business Assistance Certification Programs
 - Business Mentorships
 - International Market Expansion
 - Presenting Partners
 - Collaborative Partners
- Developed a comprehensive package of marketing materials and data to support the retention of businesses in and the attraction of businesses to the City, providing a wide range of information that focuses on the City of Fort Lauderdale and its position within Broward County and the Miami-Fort Lauderdale-West Palm Beach Metropolitan Statistical Area (MSA) as part of a marketing platform identifying the City of Fort Lauderdale as the premier business location in South Florida.
- Created an email marketing database for business and economic growth focused on City businesses. The 5,000 Fort Lauderdale companies in the database will be the launch pad used by ECI to notify City businesses of upcoming events, opportunities, and resources.
- Managed the City's contract with Greater Fort Lauderdale Sister Cities, Inc., hosting a visioning initiative for Sister Cities to improve their functionality, increase their regional recognition/profile, and improve the effectiveness of their role in citywide economic development.
- Participant/exhibitor at many trade shows and conferences, including Broward County Florida International Trade and Cultural Expo (FITCE), ICSC Florida Deal Making Conference (Orlando), Fort Lauderdale International Boat Show, Broward County SUP-X: The Start-Up Expo, and Broward County Capacity Building Conference.

Urban Design & Planning

- 50% completion of Central Beach Master Plan. The plan will ultimately update the 2009 draft Central Beach Master Plan, to obtain consensus on new building and streetscape design standards, focusing on North Beach Village improvements.
- Received a National Endowment for the Arts Grant in partnership with Florida Atlantic University for the Botanizing North Beach Village project, resulting in student designs of low impact development streetscapes for the North Beach Village in an effort to address resilience in the area through the integration of art with rain gardens and ecologically themed bioswales. The approach to "botanizing North Beach Village" in the final report for the project will guide

streetscape improvements considered in the North Beach Village area as part of the update to the Central Beach Master Plan.

- Developed Comprehensive Plan Volume II Data Inventory and Analysis as a follow up to the Evaluation and Appraisal Report completed in 2016. The Evaluation and Appraisal Report provided an opportunity to ensure the effectiveness of the City's Comprehensive plan, to ensure that it meets all relevant statutory requirements.
- The implementation of the new Building Permit Tracker GIS web map application. This tool will be useful in providing easy access, by either desktop or mobile device, to valuable building permit based information.
- The implementation of the new Development Project Viewer GIS web application. This online tool will help neighbors visualize private development projects in the City, as well as assist Community Builders by providing access to development data.
- In 2017, the City and FAU received two awards from the Fort Lauderdale chapter of the American Institute of Architects. One was the Merit Award for Unbuilt Design for the NEA-funded Botanizing North Beach Village. The second was for the Unbuilt Project of the Year award for the NOAA-funded Salty Urbanism project. Salty Urbanism also won the Florida state Award of Merit of Unbuilt Design.

Budget Modifications Accomplishments

- DSD has assessed many areas of security in the operations, including the physical security of the building and payment information. Physical security has been increased with fire sprinklers for the Telecommunications Room and a security patrol, as has the payment system, by ensuring Payment Card Industry Security Standards (PCI DSS) compliance.
- To prepare for the implementation of the land management software, Accela, as well as for a paperless permitting environment, operational processes throughout the department have been improved in the form of upgraded technology such as digital document scanners at workstations, larger monitors to display large scale documents, and upgraded WiFi throughout the building.
- Fulfilled staffing levels by hiring Community Builders in over 100 positions over the last two years, with a vacancy rate of 4.88%, lower than the 5% target, for the first time in a 12 month period.

7. MAJOR CHALLENGES

- Expedited Permitting/Private Provider: Currently the department utilizes private provider as an alternative to standard permitting, which allows an applicant to utilize a third party for plans reviews and inspections with City staff only responsible for auditing the documentation. However, private provider is limited by the Florida Building Code to only those reviews and inspections by Building, Electrical, Mechanical and Plumbing Plans (BEMP) reviews. This creates a situation where potential gains in turnaround time may be lost once the permits are reviewed by other required disciplines such as Engineering, Zoning, and Landscape.

- DSD Facility Capacity: Over the past two years the department has increased our team of Community Builders. We have also revamped some of our work areas to accommodate this increase in staff utilizing a combination of existing materials (spare parts from other cubicles to create more workspace) and through the purchase of additional cubicles. However, the space within the building is reaching capacity and the department is running out of space to accommodate staff with the current configuration of cubicle space.
- Engineering Plan Review Resources: DSD Engineering plan reviews have increased 63% from 2015 to 2017, however plan review resources have increased by only one FTE during the same period. Any additional increases in volume may cause strain for project managers and slow plan review efforts. The use of outside vendors to supplement staff resources has not filled this operational service gap.
- Human Resources: Recruitment, succession planning and employee retention have been a particular challenge in some specific positions and fields, such as engineering, planning, and the trades within the building division. Increased competition between organizations and the beneficial job market have created a situation where finding desirable candidates is a difficult and lengthy process leaving some positions vacant for extended periods of time.
- Organizational Value versus Operational Size: DSD utilizes a combination of full and part-time Community Builders, as well as contracted staff, to meet the levels of a fluctuating operational need. As the development market changes, it is necessary from time to time to reduce the number of staff to accommodate the new levels of service. The department relies on a combination of attrition and the right sizing of the contract staff to be able to address the reduced needs at any given time.

8. FUTURE OUTLOOK

- Accela Implementation and User Experience: As DSD continues with the implementation of Accela, additional resources will be necessary to ensure success.
- Citywide Growth & Infrastructure Planning: As a well-positioned city within the global economic and tourism markets, DSD must maintain market competitiveness in attracting and retaining businesses while managing the growth of the city and collaborating on future business models.
- Historic Preservation: Policy directives given to staff have increased the need for expanding historic preservation efforts, which includes surveying larger portions of the City and developing amendments to the ULDR to address ongoing issues with the current process and requirements.
- Building Fund Rate Structure and Utilization: The City of Fort Lauderdale will continue to review the building fund rate structure and utilization to ensure that permit fees are aligned with the operating costs of the building services division, and encouraging the appropriate action of applying for a permit without burdensome fees, which may cause illegal construction without a permit.

- Economic & Community Investment: Refine and Implement recommendations from Joint City Commission and Economic Development Advisory Board Meeting from 10/09/17. These included:
 1. Messaging and branding,
 2. Expansion of BEAMS program,
 3. Incubator/accelerator/pipeline/entrepreneurship programs, and how to do business with the City/business readiness training,
 4. Involvement with CRAs, and
 5. Explore using existing City resources to create pipelines for economic development.

~ Notes ~

FY 2019 BUDGET MODIFICATION FORM

Sustainable Development - 147 NUISANCE ABATEMENT

Priority No: 1

Title of Request: Community Enhancement and Compliance Personal Property Asset Search

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

When the Community Enhancement and Compliance Division cannot gain voluntary compliance for chronic violators through the civil citation process or quasi-judicial enforcement hearings where fines and liens are levied, the division initiates the lien foreclosure process. Once the lien foreclosure process is initiated, the City Attorney's Office files a Notice of Intent to Foreclose with the circuit court, and the lien foreclosure process begins. In some instances, once the Notice of Intent to Foreclose is filed, the property owner reaches out to the City to come to an agreement to rehabilitate the property. In other instances, the City cannot foreclose due to superior liens or other matters. The City is prohibited from foreclosing on a property that is homesteaded.

In addition to lien foreclosure, the City will begin using a third party to conduct a personal property asset search. The Community Enhancement and Compliance Division will use the criteria outlined below to initiate personal property asset searches. The searches can be requested for homesteaded property.

1. Value of real estate exceed values of liens; and
2. There are superior liens in front of City liens; and
3. Outstanding liens on the property

Request for Legal Services \$40,000.00

The asset searches will cost approximately \$600.00 per search, and the division will request searches each month along with fees associated with vehicle title searches and vehicle storage costs.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
--------------	---------------------	----------------	----------------	----------------------------------

Strategic Connections:

Cylinder: Neighborhood Enhancement

Goal: Be a community of strong, beautiful, and healthy neighborhoods

Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	36,000	<i>PERSONAL PROPERTY ASSET SEARCH</i>	DSD040101	3119	LEGAL SERVICES
<input type="checkbox"/>	1,000	<i>VEHICLE TITLE SEARCH</i>	DSD040101	3216	COSTS/FEES/PERMITS
<input type="checkbox"/>	3,000	<i>ASSET STORAGE FEE</i>	DSD040101	3299	OTHER SERVICES
	\$40,000	Total Expenditure			

Status:

