



CITY OF FORT LAUDERDALE Decision Package Quarterly Tracking Report



Second Quarter of
Fiscal Year 2024 ending
March 31, 2024



CITY OF FORT LAUDERDALE

DECISION PACKAGE STATUS REPORT

The quarterly Decision Package Tracking Report is compiled by the Office of Management and Budget (OMB) based upon updates provided by departmental staff. This report provides the status of approved decision packages from Fiscal Years 2020 through 2024 with an ongoing financial impact of more than \$100,000; updates are also provided for any decision package that is not fully implemented and includes all FY 2024 approved decision packages. These updates will be used by the Budget Advisory Board and the City Manager to determine whether items included in prior years' budgets were utilized and impactful. This report is a document that should be used to highlight department successes associated with funded decision packages and to provide key performance indicators that have improved as a result of the new funding.

Department staff is required to review and update the status of each of their decision packages on a quarterly basis. Following the update, a report is compiled, distributed, and presented to the City Manager and the Executive Strategy Team. This report is also presented to the Budget Advisory Board.

Any one-time purchases funded by approved decision packages (i.e., vehicles, software, furniture) that are fully implemented may be eligible for closeout following review and approval by OMB. Subsequent to approval, the System Administrator in OMB will close any decision packages that are fully implemented. Closed and canceled decision packages are omitted from this status report.



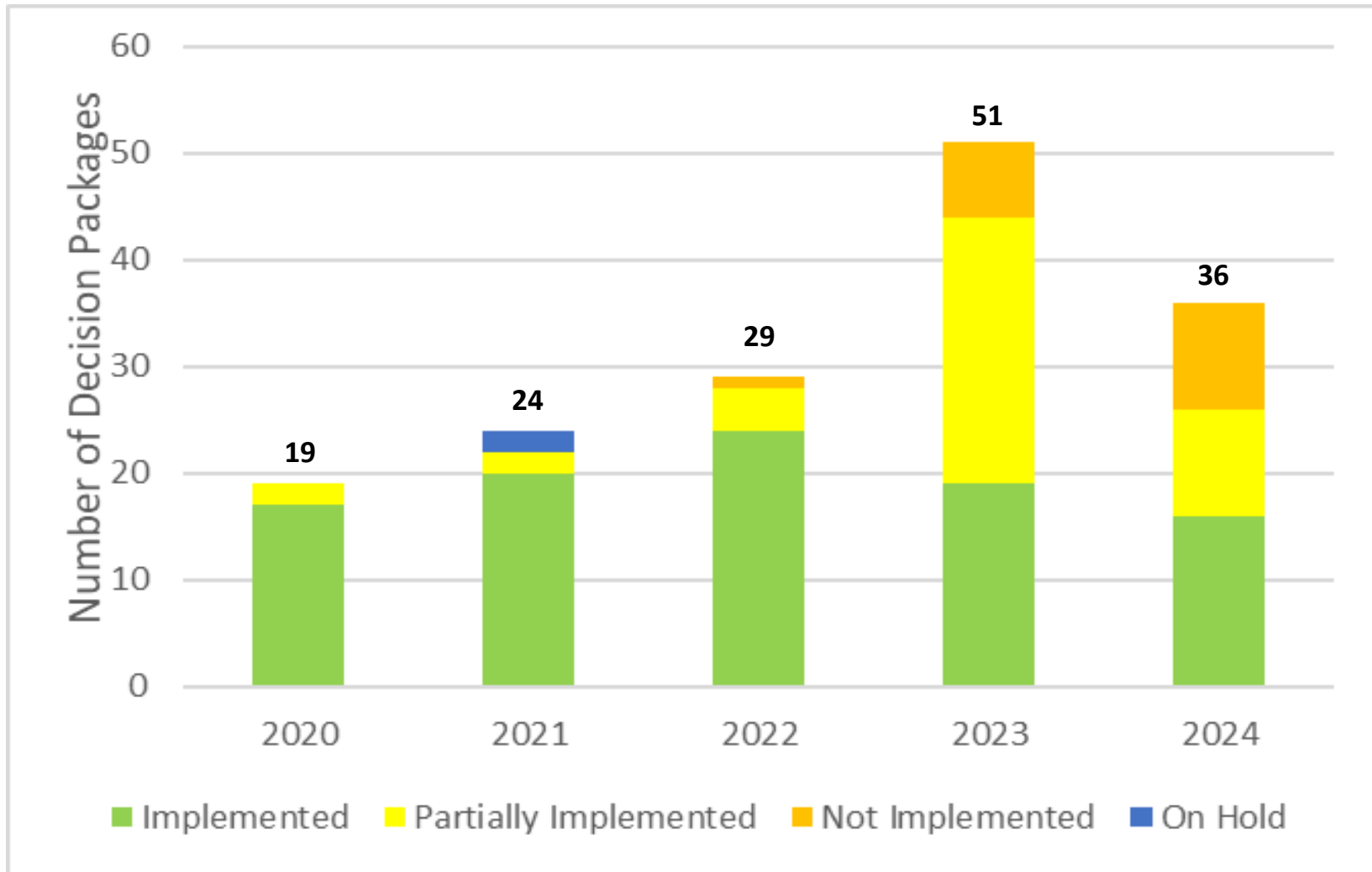
BUDGET MODIFICATION BY VALUE AND POSITIONS – GENERAL FUND
ending March 31, 2024

Department / Charter Office	2020		2021		2022		2023		2024		Grand Total	
	Ongoing	FTE	Ongoing	FTE	Ongoing	FTE	Current	FTE	Current	FTE	Current	FTE
City Attorney's Office	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 170,793	-	\$ 170,793	-
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	\$ -	-
City Clerk's Office	30,000	-	-	-	6,993	-	-	-	-	-	\$ 36,993	-
City Commission	292,915	5	-	-	-	-	-	-	-	-	\$ 292,915	5
Citywide	-	-	-	-	970,498	-	118,158	5	-	-	\$ 1,088,656	5
City Manager's Office	108,412	1	124,866	1	408,234	1	4,250	-	439,859	1	\$ 1,085,621	4
Community Redevelopment Agency	-	-	-	-	-	-	-	-	192,408	-	\$ 192,408	-
Development Services	(1,389,315)	1	-	-	65,069	-	535,252	4	207,127	(1)	\$ (581,867)	4
Finance	-	-	-	-	-	-	15,000	-	114,958	1	\$ 129,958	1
Fire-Rescue	60,000	-	100,000	-	2,393,855	16	2,289,746	16	2,219,819	10	\$ 7,063,420	42
Human Resources	-	-	28,912	-	10,454	1	75,000	-	-	-	\$ 114,366	1
Office of Management and Budget	-	-	-	-	-	-	126,980	1	-	-	\$ 126,980	1
Parks and Recreation	513,998	2	802,705	2	(27,726)	-	1,892,617	4	170,199	-	\$ 3,351,793	8
Police Department	650,000	15	195,000	-	987,484	4	2,597,130	21	2,566,169	14	\$ 6,995,783	54
Public Works	-	-	-	-	-	-	-	-	-	-	\$ -	-
Transportation and Mobility	-	-	111,250	-	-	-	223,957	1	1,550,000	-	\$ 1,885,207	1
Grand Total	\$ 266,010	24	\$ 1,362,733	3	\$ 4,814,861	22	\$ 7,878,090	52	\$ 7,631,332	25	\$ 21,953,026	126

**Does not include Closed items*

DECISION PACKAGES BY STATUS
ending March 31, 2024

FY 2020 to FY2024 - ALL FUNDS



DECISION PACKAGES BY DEPARTMENT
ending March 31, 2024

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City Attorney's Office



As of March 31, 2024

FY 2024 Decision Package Form

City Attorney's Office

Priority Number: 1
Title of Request: iManage - Cloud Document Management Subscription
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Attorney's Office is currently using Time Matters®, a server-based case management system, which replaced Amicus® in 2015. Time Matters® is cumbersome, makes searching for documents and email difficult and time-consuming, has features that are too robust i.e., cannot be streamlined or modified to fit the needs of the office, and has become increasingly cost-prohibitive. Time Matters® is an on-premises software system, and the lack of a cloud offering makes remote work problematic, causes security issues, and requires additional time and expense of creation and storage of original paper files per the State of Florida Records Retention Guidelines. There have been difficulties with upgrades and backups as well, resulting in lost productivity because the system has been down or unavailable for hours or days. The last upgrade to Time Matters® was in June 2021.

The City Attorney's Office needs would be best served by a cloud-based document management software system rather than a server-based case management software system, (currently in place) because it would offer seamless integration across different technology platforms whether working from the office or from home. In addition, iManage® is an intuitive document management system and connects documents and emails and saves them in a single unified folder, organized by client, project or legal matter. This structure will enable our office to eliminate the use of the network drive and Time Matters® systems and instead store all of the relevant information into one context easily accessible and shared by staff. iManage® meets the City's security requirements and is SOC2 and HIPAA compliant. Office files and documents will be migrated to the cloud and staff will no longer be required to retain paper or "convenience copies", or "originals" under the State of Florida Records Retention Guidelines. Cloud storage will eliminate the need for on-site storage, time spent by staff opening paper files, manually filing documents, and the tedious process of reviewing and closing files to send to storage. It will eliminate ongoing storage fees to warehouse closed files, and additional fees incurred when it is necessary to order boxes of closed files from warehouse storage for research purposes.

Can this function be better if performed by a third party? Why or why not?

This request is for the purchase of cloud-based document management software "iManage" and licensing to be used by attorneys and support staff in the City Attorney's Office. This is a specialized service requiring document migration from existing servers to the Cloud and software implementation through an authorized third party vendor Younts Consulting under a GSA contract. Younts Consulting and its GSA contract are in the process of being acquired by HBR Consulting and it is anticipated that HBR Consulting will officially be the holder of the GSA contract in August 2023.

Performance Measures:

Measure Description	Target	FYTD Actuals
Time to research requests from warehouse files (minutes)	<5	

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1202	30-3199	Other Prof Serv	Cloud Migration Software Rental	4,620	-
1202	30-3299	Other Services	HBR Consulting Fees for iManage Software training, customization and deployment	144,895	-
1202	30-3401	Computer Maint	iManage Cloud Subscription	21,278	21,278
Total Expenditures				170,793	21,278
Net				\$170,793	\$21,278

City Attorney's Office

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	170,793	21,278

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	170,793	21,278
Total Expenditures	170,793	21,278

Status:

As Of: 4/8/2024 Department is working with two software companies to see which software is the best fit.
Status Update: NotImpl

City Clerk's Office



As of March 31, 2024

FY 2022 Decision Package Form

City Clerk's Office

Priority Number: 1
Title of Request: Election Reporting Software
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Clerk's Office is requesting funding for a campaign finance software, VR CFS, to improve the efficiency and effectiveness of election reporting. Historically, monthly financial campaign reports have been filed manually. However, with a campaign finance software, reports would be submitted electronically by candidates. The system would then alert the Clerk's Office that a report is available for review and approval. Because the submission is already digitized, the report can be quickly posted online.

While the City will not have a municipal election until November 2024, candidates may begin filing at any time. Additionally, as the expectation for digital services continues to expand, this software solution will ensure compliance with election laws and regulations.

Can this function be better if performed by a third party? Why or why not?

Managing financial campaign reports is a primary function of the City Clerk's Office. While this function cannot be performed by a third-party, digitizing the process will lead to increased staff efficiency and improved transparency for neighbors.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of campaign reports electronically filed	120	

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
1101	30-3199	Other Prof Serv	Candidate filing efficiency and effectiveness	10,525	6,993
Total Expenditures				10,525	6,993
Net				\$10,525	\$6,993

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	10,525	6,993

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	10,525	6,993
Total Expenditures	10,525	6,993

City Clerk's Office

Status:		
As Of:	10/16/2023	10/16/2023
Status Update:	PartImpl	The Election Reporting Software agreement is pending update from the Broward Supervisor of Elections with the City Attorney's Office, and once received, will be routed for review and approval to begin the process to purchase the software.

City Commission's Office



As of March 31, 2024



FY 2020 BUDGET MODIFICATION STATUS UPDATE

City Commission - 001 General Fund

Priority No: 1
Title of Request: City Commission Staff - Admin Aide
Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
5.00	0.00	0.00	5.00

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

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
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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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	NB002		\$0
Add Position	NB002		\$0
Add Position	NB002		\$0
Add Position	NB002		\$0
Add Position	NB002		\$0

Expenditure Amounts:

Personal Services	\$267,915
Operating Expenses	\$25,000
Total Expenditures	\$292,915

Status:

As Of:	12/06/2019	Positions were filled.
Status Update:	Implemented	

City Manager's Office



As of March 31, 2024



FY 2020 BUDGET MODIFICATION STATUS UPDATE

City Manager - 001 General Fund

Priority No: 10
Title of Request: Chief Economic Development Officer
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?

The City has identified a need for strategic support with the position of a Chief Economic Development Officer. The position will play a critical role in guiding the City's economic development by coordinating key City and City-affiliated entities, communicating the City's economic development vision, and providing a crucial point of contact between the Mayor's Office and agency leadership.

The position request is accompanied by equipment, office furniture and supplies, mi-fi connectivity, software budget as a one-time setup cost, as well as conferences and training, and an amount for certifications and professional development units (PDUs).

Performance Measures:

		FY 2019 Target	FY 2020 Target	FY 2020 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	NB203		\$0

Expenditure Amounts:

Personal Services	\$100,612
Operating Expenses	\$7,800
Total Expenditures	\$108,412

Status:

As Of: 03/31/2023	Staff recently engaged with the Alliance on an economic development leadership trip to San Diego, CA. As a result, staff brought back some best practices and incentive ideas for implementation. The BEAMs workshops will now be branded as LEADs – Leading Enterprise thru Assistance and Development. This program/academy will specifically target businesses by taking the process of developing a business plan, planning for failure, pivoting to success, etc. A similar program was seen in San Diego and staff plans on mimicking the outline. Our international relationships are flourishing. Staff met with the Consul General of Canada and discussed a sister city relationship with one of their cities in the near future.
Status Update: Implemented	

FY 2021 Decision Package Form

City Manager's Office

Priority Number: 1
Title of Request: Neighbor Support - Community Court
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	

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 October 2018 the City of Fort Lauderdale was awarded a supplemental grant of up to \$200,000 from the Bureau of Justice Assistance for a Community Court Pilot Program. The program directly addresses the City's strategic goals of reducing non-violent crimes, supporting public safety, and reducing homelessness. The overall purpose of the court is to address the quality of life issues of our neighbors in the downtown and entertainment district of Fort Lauderdale with a swift, more constructive sentencing approach for public order offenders. The Community Court holds people responsible for their offenses while offering help to promote behavioral changes and to increase their successful integration into the community.

Court is a collaborative effort of the Seventeenth Judicial Circuit Court of Florida, the City of Fort Lauderdale, Broward County and various social services providers to handle certain low-level misdemeanor crimes and violations of municipal ordinances. It has proven to be an innovative way to engage the community, help offenders and assist individuals in need of services, particularly those who are homeless.

The first Community Court was held in January 2019. Over the last year Community Court has demonstrated an innovative approach to addressing individual barriers and systemic concerns that may have prevented the participants from accessing services otherwise.

- There has been a total of 122 cases under the Community Court consisting of 624 hearings held
- A total of 319 community service hours have been completed through Community Court mandates
- Approximately 1,100 walk-ins have been seen in addition to those individuals on the actual Community Court schedule
- Approximately 250 hygiene kits, 500 haircuts, 950 meals, and an unmeasurable amount of clothing were provided to clients and walk-ins during Community Court.
- Showering Love has provided 47 showers over a three-month period
- Memorial Health Care has made approximately 15 housing placements through referrals from Community Court

Individuals who come to Community Court are engaged and referred to the appropriate providers for housing, behavioral health, substance abuse, employment services, identification and benefit associated needs. The Community Court program continues to successfully serve neighbors through quality of life improvement strategies, such as access to life saving and well-being improvement services that may not otherwise be available without Community Court.

Grant funding will be ending June 2020. Based on the success of the program and the benefit to the community, we are requesting the City to fund this program. Currently there is one Administrative Supervisor running the program with the help of interns. We are requesting to fund one full time position. We are also requesting funding for other associated costs including, janitorial service cleaning for the venue, hygiene kits for those in need, funds for IDs such as birth certificates or driver licenses as well as safety vests for those performing community service. In addition, we are requesting funds for marketing and printed materials such as brochures.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Neighborhood Enhancement

Goal:

Objective: NE-1 Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing and comprehensive services

Source of Justification: Commission Priorities

City Manager's Office

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB007	Administrative Supervisor	1	\$88,666
Totals			1	\$88,666

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1450	10-1101	Permanent Salaries	Administrative Supervisor	59,179	59,179
1450	10-1401	Car Allowances	Administrative Supervisor	3,000	3,000
1450	10-1413	Cellphone Allowance	Administrative Supervisor	480	480
1450	20-2299	Pension - Def Cont	Administrative Supervisor	5,326	5,326
1450	20-2301	Soc Sec/Medicare	Administrative Supervisor	4,794	4,794
1450	20-2401	Disability Insurance	Administrative Supervisor	192	192
1450	20-2402	Life Insurance	Administrative Supervisor	43	43
1450	20-2404	Health Insurance	Administrative Supervisor	13,252	13,252
1450	40-4119	Training & Travel	Administrative Supervisor	2,400	2,400
1450	30-3201	Ad/Marketing	Marketing and printed materials such as brochures - State Grant Funded - \$5,000 Reduction	-	5,000
1450	30-3222	Custodial Services	Janitorial Service Cleaning for the Venue - State Grant Funded - \$6,375 Reduction	2,125	8,500
1450	30-3299	Other Services	Funds for IDs such as birth certificates or driver licenses (\$4,500) as well as safety vests for those performing community service (\$3,000) - State Grant Funded - \$6,375 Reduction	1,125	7,500
1450	30-3925	Office Equip < \$5000	office supplies - State Grant Funded - \$200 Reduction	-	200
1450	30-3999	Other Supplies	Hygiene kits for those in need - State Grant Funded - \$5,000 Reduction	-	5,000
1450	40-4119	Training & Travel	Administrative Supervisor Training - State Grant Funded - \$2,400 Reduction	(2,400)	-
Total Expenditures				89,516	114,866
Revenues					
1450	369-921	Grant Payroll Reimbursements	State Grant Payroll Related Expenses	46,000	-
Total Revenues				46,000	-
Net				\$43,516	\$114,866

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	43,516	114,866

City Manager's Office

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	86,266	86,266
Operating Expenses	3,250	28,600
Total Expenditures	89,516	114,866

Status:

As Of: 4/10/2024 Neighbor Support continues to fine tune the collection of data within Community Court to show that this program is working for those experiencing homelessness as this is a priority for the Mayor and Commissioners.

In Q2 the following services were rendered at temporary locations:

- # of NTAs: 28
- # of NTA attendance: 22
- # of NTA graduate: 6
- # of NTA case dismissed: 0
- # of Walk-ins: 696
- # of referrals given to individuals coming to CC: 657
- # of showers: 336
- # of Medical visits: 45
- # of haircuts: 65
- # of clothing sets: 347
- # Hygiene Kits: 336
- # of bagged lunches : 743

Status Update: Implemented

FY 2022 Decision Package Form

City Manager's Office

Priority Number: 2
Title of Request: Economic Development and Governmental Affairs - Increase Lobbying Services
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 FY 2022, the Division of Economic and Community Investment will be moved from the Department of Sustainable Development (DSD) to the City Manager's Office. It will be maintained under the new Division of Intergovernmental Affairs and Economic Development under the direction of the Government and External Affairs Manager. With the merge, there are additional needs in order to fulfill the various Commission legislative goals and priorities that are above the current budget that was formulated when the division was with DSD. The Division is requesting additional funding for lobbying services and legislative tracking systems to increase internal organization and external opportunities for the City of Fort Lauderdale.

The Florida Legislature meets in session every year for sixty consecutive days. A regular session of the legislature convenes in March of each odd-numbered year, and in January of each even-numbered year. During Session, the Legislature considers various policy bills; yet the appropriations bill is the only one they are Constitutionally required to pass – the state budget fiscal year runs from July to June. The appropriations bill is one of the most important bills considered by the Legislature. This bill is the state's budget, and it specifies the amount of money available to various state agencies during the next year. The appropriations bill follows the same course as other general bills. However, because it is difficult to get both houses to agree on all items in the bill, a conference committee is usually appointed to resolve the differences. Appropriations are requested by members of both Chambers for programs and projects in their respective Districts. It is through this process Intergovernmental Affairs utilizes its relationships with members, legislative tracking systems, and contract lobbying firms to achieve the outcomes outlined within the Commission approved Legislative Program, which is adopted each year.

Each year an unidentifiable number of unfavorable policies are proposed by the Legislature. The lobbying firms would be tasked with defeating these unfavorable policies or mitigating the potential negative impact on the City. Each firm schedules meetings, attends committees, provides strategic insight, and strengthens the City's relationships within the upper echelon of the state political structure. Without a far reaching aggressive lobbying core, the number of unfavorable policies and lack of funding for programs will most likely continue to rise.

The Division is requesting additional funding for lobbying services. This will take the budget request from \$165,000 that is currently included in the base budget to \$428,500 with the additional funding requested.

Can this function be better if performed by a third party? Why or why not?

Yes

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of state funding requests received	4	N/A
Percent of unfavorable policy proposals defeated	90%	N/A

Strategic Connections:

Focus Area: Business Development
 Goal: Business Development - Economic Community
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1445	30-3122	Lobbying Services	State and Federal Lobbying Services	263,500	263,500
1445	30-3199	Other Prof Serv	LobbyTools; other legislative tracking/ outreach software/services	11,500	11,500
Total Expenditures				275,000	275,000

City Manager's Office

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Net				\$275,000	\$275,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	275,000	275,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	275,000	275,000
Total Expenditures	275,000	275,000

Status:

As Of: 4/9/2024 The enhanced level of service has been implemented and is anticipated to continue.

Status Update: Implemented

FY 2022 Decision Package Form

City Manager's Office

Priority Number: 103
Title of Request: Cultural Affairs Manager
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	

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 further engage our Fort Lauderdale community, the City Manager's Office will be establishing a Cultural Affairs Manager position. This position will evaluate and plan cultural programs and events to stabilize and encourage the growth of Fort Lauderdale's cultural community. It will also develop and implement programs and materials to promote the image and awareness of Fort Lauderdale as a city-wide cultural district creating earned revenue for cultural groups. They will prioritize long range issues affecting cultural growth and forge partnerships to address them with corporate entities, community organizations and other non-profit organizations.

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-3 Provide effective internal communication and encourage employee feedback
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB104	Division Manager	1	\$132,607
Totals			1	\$132,607

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1401	10-1101	Permanent Salaries	Division Manager	93,116	93,476
1401	10-1401	Car Allowances	Division Manager	4,680	4,680
1401	20-2210	Pension - FRS	Division Manager	9,926	9,965
1401	20-2301	Soc Sec/Medicare	Division Manager	7,481	7,509
1401	20-2402	Life Insurance	Division Manager	67	67
1401	20-2404	Health Insurance	Division Manager	14,337	14,337
1401	40-4119	Training & Travel	Division Manager	3,000	3,000
1401	30-3925	Office Equip < \$5000	Computer Equipment	2,700	200
Total Expenditures				135,307	133,234
Net				\$135,307	\$133,234

City Manager's Office

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	135,307	133,234

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	129,607	130,034
Operating Expenses	5,700	3,200
Total Expenditures	135,307	133,234

Status:

As Of: 4/9/2024 The Cultural Affairs Officer has transitioned to the Development Services Department.

Status Update: Implemented

FY 2023 Decision Package Form

City Manager's Office

Priority Number: 2
Title of Request: Guidance Document Update (Minimum Standards, Leasing Policy, and Through the Fence Policy)
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

This request is for funding to hire a consultant to update the Airport's guidance documents.

Airport management and compliance documents provide a uniform approach to the safe and efficient operation of an airport and aid in defining service levels, facility types and operations, and capital improvement processes. The Airport seeks to update the existing Minimum Standards policy and establish new policy for lease analysis, and through-the-fence operations.

Can this function be better if performed by a third party? Why or why not?

Airport staff and a consultant can update our existing guidance documents to continue operating the Airport in a safe and efficient manner.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of guidance documents updated and/or created	4	N/A (Annual Measure for FY2024)

Strategic Connections:

Focus Area: Business Development
 Goal: Business Development - Economic Community
 Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
 Source of Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42)

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
1460	30-3199	Other Prof Serv	Update existing policies and standards	125,000	-
Total Expenditures				125,000	-
Net				\$125,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Airport	125,000	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	125,000	-
Total Expenditures	125,000	-

Status:

As Of: 4/9/2024 Legal is currently reviewing policies and has established bi-weekly review sessions with the Airport.
Status Update: NotImpl

FY 2023 Decision Package Form

City Manager's Office

Priority Number: 4
Title of Request: U.S. Customs and Border Protection (CBP) Facility Floor Replacement
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Fort Lauderdale Executive Airport (FXE) is requesting funding to replace the flooring in the U.S. Customs and Border Protection facility. This 7,800 square foot facility, as the top general aviation clearing facility in the country, served over 60,000 passengers in 2021. Due to the high volume of passengers, significant wear and tear has become apparent. Funding this request to will ensure that the facility is presentable and well-maintained to serve future passengers.

Performance Measures:

Measure Description	Target	FYTD Actuals
Square feet of flooring replaced	7,800	0

Strategic Connections:

Focus Area: Business Development
 Goal: Business Development - Economic Community
 Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
 Source of Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42)

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1460	30-3428	Bldg Rep & Maint	Floor replacement	50,000	-
Total Expenditures				50,000	-
Net				\$50,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Airport	50,000	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	50,000	-
Total Expenditures	50,000	-

Status:

As Of: 04/9/2024 Installation schedule is on hold pending the delivery of flooring materials.
Status Update: NotImpl

FY 2024 Decision Package Form

City Manager's Office

Priority Number: 0
Title of Request: Neighbor Support - Housing Navigation
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/24/23

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 advance the City Commission's 2023 Top Priority on Homelessness and Housing Opportunities, Neighbor Support is requesting to continue with the Housing Navigation program in partnership with Taskforce Fore Ending Homelessness (Taskforce) and the Fort Lauderdale Police Homeless Outreach Team. Taskforce's services include outreach, education, advocacy, and housing navigation. The Housing Navigation Team offers placement services such as shelter, treatment, and/or housing referrals for chronically homeless people. In addition to providing housing navigation, the Fort Lauderdale Housing Navigation Program will focus on emergency shelter, transitional housing, and permanent supportive housing for homeless individuals by providing outreach and engaging landlords to finding housing units, subject to eligibility and availability. This program partnership is intended to continue offering referral services for mental health and substance abuse treatment, reunification, case management, veteran's services and attaining other benefits, such as identification and food stamps in leu of other needs. Taskforce also prompts staff to accompany law enforcement to Neighborhood Association meetings that provide information and educational sessions to citizens about homelessness. Taskforce will also continue to partner with other community organizations such as Community Court, Fort Lauderdale Police Homeless Outreach Team, and other homeless initiatives, as this partnership is instrumental in prioritizing addressing the Homelessness and Housing Opportunities City Commission priority.

Can this function be better if performed by a third party? Why or why not?

This is a third party vendor

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of homeless individuals that were able to receive placement	20	20

Strategic Connections:

Focus Area: Neighborhood Enhancement
 Goal: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods
 Objective: NE-1 Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing and comprehensive services
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1450	30-3299	Other Services	Taskforce Fore Ending Homelessness Housing Navigation Program	315,260	315,260
Total Expenditures				315,260	315,260
Net				\$315,260	\$315,260

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	315,260	315,260

City Manager's Office

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	315,260	315,260
Total Expenditures	315,260	315,260

Status:

As Of: 4/9/2024 Within FY 24, the Division deployed two Housing Navigation Teams: one concentrated on hotspot intersections and the other on outreach. For the outreach team, out of 61 individuals on the list, 17 have been reunified or housed accounting for 28% housing success rate. The hotspot team deployed in December and have connected with 25 individuals at major intersections. Four individuals declined services, three were housed, accounting for a 14% housing success rate.

Status Update: Implemented

FY 2024 Decision Package Form

City Manager's Office

Priority Number: 0
Title of Request: Public Affairs - Part Time Administrative Aide
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	.5	.5	10/2023

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 Government Affairs and Economic Development Division is requesting a Part Time Administrative Aide to assist the Division with its efforts on effectively responding to all City Commission requests. This position will assist the Division Manager in advocating for the City's state and federal legislative priorities, research and analyze legislation, and prepare briefing documents for the City Manager and City Commission. Through primary engagement, the City expects to receive more grant funding opportunities, cost-benefit legislative outcomes and a subject-matter-expert to further address City Commission requests to new or existing county, state, and federal policies. The Policy Analyst will research, dismantle and communicate legislative initiatives in all aspects of local, state and federal government.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percent of favorable legislative outcomes	70%	N/A

Strategic Connections:

Focus Area: Business Development
Goal: Business Development - Economic Community
Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1445	10-1107	Part Time Salaries	Part Time Admin Aide	43,000	45,795
1445	20-2301	Soc Sec/Medicare	7.65% of Part time salary	3,290	3,503
1445	30-3907	Data Proc Supplies	Software such as Microsoft Office Suite and Adobe Acrobat	440	-
1445	30-3925	Office Equip < \$5000	Laptop, docking station and monitors	1,970	-
1445	30-3926	Furniture < \$5000	Office Furniture	900	-
1445	30-3928	Office Supplies	Office Supplies. \$200 per FTE	200	-
1445	30-3949	Uniforms	Uniform	200	-
Total Expenditures				50,000	49,298
Net				\$50,000	\$49,298

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	50,000	49,298

City Manager's Office

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	46,290	49,298
Operating Expenses	3,710	-
Total Expenditures	50,000	49,298

Status:

As Of: 4/9/2024 The Division is actively recruiting for this position.

Status Update: NotImpl

FY 2024 Decision Package Form

City Manager's Office

Priority Number: 0
Title of Request: Public Affairs - FTL Magazine
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2023

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 Public Affairs division of the City Manager's Office is requesting funding for the creation and distribution for the City's publication initiative, FTL Connect magazine. The magazine will be distributed both electronically and physically for ease of accessibility. Two publications will be released and distributed for the purposes of engaging and communicating with neighbors, specifically providing updates on projects, sharing key accomplishments, and informing of community events.

Can this function be better if performed by a third party? Why or why not?

No, current events and initiatives related to the City of Fort Lauderdale are better provided from in-house staff.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of publications	2	1

Strategic Connections:

Focus Area: Neighborhood Enhancement
 Goal: Neighborhood Enhancement - Thriving and Inclusive Community
 Objective: NA
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1445	30-3516	Printing Serv - Ext	FTL Magazine publication printing and distribution	60,000	60,000
Total Expenditures				60,000	60,000
Net				\$60,000	\$60,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	60,000	60,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	60,000	60,000
Total Expenditures	60,000	60,000

City Manager's Office

Status:

As Of:	4/9/2024	The first issue of FTL Connect Magazine was successfully launched in Spring 2024. This initiative has transitioned to the Strategic Communications Division.
Status Update:	Implemented	

FY 2024 Decision Package Form

City Manager's Office

Priority Number: 1
Title of Request: Airport Contract Services
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/23

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 Fort Lauderdale Executive Airport (FXE) is one of the top five busiest General Aviation Airports in the country. The Airport is open 24/7 and many of its support facilities are open or have extended hours outside of normal Monday through Friday business hours. To ensure that FXE is providing the highest level of service to customers, tenants and stakeholders, the Airport is requesting service contracts to address emergency and after-hours response to airport facilities, gates and fencing; landscaping of sensitive public areas and pavement repairs. The Airport also seeks to improve efficiency of legal services by having outside counsel prepare legal documents for City Attorney review.

Can this function be better if performed by a third party? Why or why not?

The request is for third party services.

Performance Measures:

Measure Description	Target	FYTD Actuals
Average number of hours to complete after hours request, to include weekends	24	N/A (Annual Measure for FY2024)

Strategic Connections:

Focus Area: Business Development
 Goal: Business Development - Economic Community
 Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1460	30-3119	Legal Services	Legal Services	60,000	60,000
1460	30-3299	Other Services	Landscaping	20,000	20,000
1460	30-3437	Imp Rep & Maint	Fencing/Gate Repairs, Asphalt Mill & Resurfacing, A/C Repairs, Plumbing	120,000	120,000
Total Expenditures				200,000	200,000
Net				\$200,000	\$200,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Airport	200,000	200,000

City Manager's Office

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	200,000	200,000
Total Expenditures	200,000	200,000

Status:

As Of: 4/9/2024 Department will be going out to bid for the services
Status Update: PartImpl

Citywide



As of March 31, 2024

FY 2022 Decision Package Form

Citywide

Priority Number: 3
Title of Request: President's Day Overtime Pay
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 Commission has suggested adding President's Day as a paid holiday for City staff. The financial impact in overtime and holiday pay expenditures is estimated to be approximately \$372,000 in FY 2022 and \$390,000 in FY 2023.

Can this function be better if performed by a third party? Why or why not?

Not applicable

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Values Based Organization
 Objective: IS-5 Be a diverse and inclusive organization
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2231	10-1501	Overtime 1.5X Pay		435	457
2232	10-1501	Overtime 1.5X Pay		458	481
2234	10-1501	Overtime 1.5X Pay		567	595
3020	10-1501	Overtime 1.5X Pay		2,200	2,310
3101	10-1501	Overtime 1.5X Pay		690	724
4002	10-1501	Overtime 1.5X Pay		14,550	15,278
4020	10-1501	Overtime 1.5X Pay		158,599	166,529
5031	10-1501	Overtime 1.5X Pay		126,035	132,336
6021	10-1501	Overtime 1.5X Pay		916	962
6025	10-1501	Overtime 1.5X Pay		150	158
6031	10-1501	Overtime 1.5X Pay		218	229
6034	10-1501	Overtime 1.5X Pay		2,339	2,456
6051	10-1501	Overtime 1.5X Pay		4,225	4,437
6052	10-1501	Overtime 1.5X Pay		481	505
6054	10-1501	Overtime 1.5X Pay		4,286	4,500
6056	10-1501	Overtime 1.5X Pay		169	177
6061	10-1501	Overtime 1.5X Pay		160	168
6062	10-1501	Overtime 1.5X Pay		220	231

Citywide

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
6091	10-1501	Overtime 1.5X Pay		2,249	2,361
7021	10-1501	Overtime 1.5X Pay		2,671	2,805
7031	10-1501	Overtime 1.5X Pay		1,553	1,630
7102	10-1501	Overtime 1.5X Pay		443	465
7306	10-1501	Overtime 1.5X Pay		691	726
7310	10-1501	Overtime 1.5X Pay		301	316
7311	10-1501	Overtime 1.5X Pay		1,076	1,130
7342	10-1501	Overtime 1.5X Pay		509	535
7403	10-1501	Overtime 1.5X Pay		457	480
7404	10-1501	Overtime 1.5X Pay		2,220	2,331
7406	10-1501	Overtime 1.5X Pay		2,409	2,529
7408	10-1501	Overtime 1.5X Pay		326	342
7410	10-1501	Overtime 1.5X Pay		312	328
7424	10-1501	Overtime 1.5X Pay		3,397	3,567
8011	10-1501	Overtime 1.5X Pay		3,330	3,496
8012	10-1501	Overtime 1.5X Pay		1,720	1,806
8015	10-1501	Overtime 1.5X Pay		1,640	1,722
8018	10-1501	Overtime 1.5X Pay		286	300
8019	10-1501	Overtime 1.5X Pay		253	266
3020	20-2210	Pension - FRS		27	28
6034	20-2210	Pension - FRS		42	44
6051	20-2210	Pension - FRS		125	131
6052	20-2210	Pension - FRS		17	18
6054	20-2210	Pension - FRS		104	109
6056	20-2210	Pension - FRS		18	19
6062	20-2210	Pension - FRS		23	24
6091	20-2210	Pension - FRS		154	161
7021	20-2210	Pension - FRS		126	132
7031	20-2210	Pension - FRS		92	97
7306	20-2210	Pension - FRS		39	41
7403	20-2210	Pension - FRS		26	27
7404	20-2210	Pension - FRS		105	110
7406	20-2210	Pension - FRS		114	120
7424	20-2210	Pension - FRS		77	81
8011	20-2210	Pension - FRS		101	106
8015	20-2210	Pension - FRS		132	139
8018	20-2210	Pension - FRS		30	32
8019	20-2210	Pension - FRS		27	28
2231	20-2299	Pension - Def Cont		39	41
2232	20-2299	Pension - Def Cont		41	43
2234	20-2299	Pension - Def Cont		51	53

Citywide

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
3020	20-2299	Pension - Def Cont		114	120
3101	20-2299	Pension - Def Cont		63	66
6021	20-2299	Pension - Def Cont		44	46
6025	20-2299	Pension - Def Cont		14	15
6034	20-2299	Pension - Def Cont		28	29
6051	20-2299	Pension - Def Cont		42	44
6054	20-2299	Pension - Def Cont		95	100
6061	20-2299	Pension - Def Cont		14	15
6091	20-2299	Pension - Def Cont		50	53
7021	20-2299	Pension - Def Cont		19	20
7031	20-2299	Pension - Def Cont		62	66
7310	20-2299	Pension - Def Cont		27	28
7311	20-2299	Pension - Def Cont		74	78
7342	20-2299	Pension - Def Cont		25	26
7404	20-2299	Pension - Def Cont		75	79
7406	20-2299	Pension - Def Cont		58	61
7408	20-2299	Pension - Def Cont		29	30
7410	20-2299	Pension - Def Cont		28	29
7424	20-2299	Pension - Def Cont		217	228
8011	20-2299	Pension - Def Cont		154	162
8012	20-2299	Pension - Def Cont		89	93
8015	20-2299	Pension - Def Cont		37	39
2231	20-2301	Soc Sec/Medicare		33	35
2232	20-2301	Soc Sec/Medicare		35	37
2234	20-2301	Soc Sec/Medicare		43	45
3020	20-2301	Soc Sec/Medicare		170	179
3101	20-2301	Soc Sec/Medicare		53	56
4002	20-2301	Soc Sec/Medicare		1,113	1,169
4020	20-2301	Soc Sec/Medicare		12,133	12,739
5031	20-2301	Soc Sec/Medicare		9,642	10,124
6021	20-2301	Soc Sec/Medicare		70	73
6025	20-2301	Soc Sec/Medicare		11	12
6031	20-2301	Soc Sec/Medicare		17	18
6034	20-2301	Soc Sec/Medicare		178	186
6051	20-2301	Soc Sec/Medicare		323	339
6052	20-2301	Soc Sec/Medicare		37	39
6054	20-2301	Soc Sec/Medicare		328	344
6056	20-2301	Soc Sec/Medicare		13	14
6061	20-2301	Soc Sec/Medicare		12	13
6062	20-2301	Soc Sec/Medicare		16	17
6091	20-2301	Soc Sec/Medicare		173	182

Citywide

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7021	20-2301	Soc Sec/Medicare		204	214
7031	20-2301	Soc Sec/Medicare		119	124
7102	20-2301	Soc Sec/Medicare		34	36
7306	20-2301	Soc Sec/Medicare		53	56
7310	20-2301	Soc Sec/Medicare		23	24
7311	20-2301	Soc Sec/Medicare		82	86
7342	20-2301	Soc Sec/Medicare		39	41
7403	20-2301	Soc Sec/Medicare		35	37
7404	20-2301	Soc Sec/Medicare		170	179
7406	20-2301	Soc Sec/Medicare		184	193
7408	20-2301	Soc Sec/Medicare		25	26
7410	20-2301	Soc Sec/Medicare		24	25
7424	20-2301	Soc Sec/Medicare		260	273
8011	20-2301	Soc Sec/Medicare		255	268
8012	20-2301	Soc Sec/Medicare		132	139
8015	20-2301	Soc Sec/Medicare		125	131
8018	20-2301	Soc Sec/Medicare		22	23
8019	20-2301	Soc Sec/Medicare		19	20
Total Expenditures				371,614	390,195
Net				\$371,614	\$390,195

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	806	846
Cemetery System	2,626	2,757
Central Regional Wastewater System	3,951	4,149
Central Services (Information Technology Services)	1,702	1,787
General Fund	332,075	348,679
Parking System	8,352	8,770
Sanitation	10,263	10,776
Stormwater	573	602
Water and Sewer	11,266	11,829

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	371,614	390,195
Total Expenditures	371,614	390,195

Citywide

Status:

As Of: 4/19/2024 President's day was offered as a City holiday in FY 2023 and FY 2024.

Status Update: Implemented

FY 2022 Decision Package Form

Citywide

Priority Number: 0
Title of Request: EMS Equipment Replacement Funding
Request Type: Capital Outlay

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 Fire Rescue department utilizes Cardiac Defibrillator/Monitors used for cardiac events on a daily basis. These devices are used on EMS patients and assists firefighter/paramedics in the diagnosing of cardiac events and provides treatment during a cardiac event. These devices function as a monitoring device for patients as well as a defibrillator. These units communicate with local hospitals and emergency room personnel to provide pre-hospital treatment and diagnostic information.

Our current inventory was purchased via grant funding in 2011 and 2012. They have an anticipated useful life of eight (8) years. Several of our units are currently unrepairable and due to the interoperative nature of these units, they are recommended to be replaced in their entirety.

FLFR currently has 43 devices in inventory and will be required to replace all simultaneously.

In addition, the Fire Rescue department utilizes chest compression devices during cardiac events that provide mechanical CPR that provides a consistent compression during cardiac events. The use of these devices allows the firefighter/paramedic to provide simultaneous treatments that enhance treatment outcomes.

FLFR utilizes twenty (20) of these units with an anticipated useful life of eight (8) years as well. The majority of our inventory was purchased in 2010 and 2011 and need to be replaced.

The funding request for FY2022 is the first year request of a 10 year equipment replacement plan for Fire Rescue equipment.

To ensure that the budget remains structurally balanced, the City finances the procurement of the LifePak 15 Advanced Life Support (ALS) Defibrillators over a seven (7) year period at an estimated cost of \$300,000 per year.

Can this function be better if performed by a third party? Why or why not?

Our current EMS equipment is provided by third party vendors.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4020	60-6499	Other Equipment	Year 2 funding is programmed to replace other existing equipment as a part of a 10 year replacement program.	116,676	621,819
9000	70-7305	Other Debt Costs	Seven year debt financing for LifePak 15 Advanced Life Support (ALS) Defibrillators	300,000	300,000
Total Expenditures				416,676	921,819
Net				\$416,676	\$921,819

Citywide

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	116,676	621,819
Special Obligation Bonds 2020 - Utility	300,000	300,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Capital Outlay	116,676	621,819
Debt Services	300,000	300,000
Total Expenditures	416,676	921,819

Status:

As Of: 04/05/2024 Payment for the LifePAK medical devices has been authorized by the City Commission and released to the vendor. The equipment is available for Fire Department personnel use.

Status Update: Implemented

FY 2023 Decision Package Form

Citywide

Priority Number: 9
Title of Request: Roadway Maintenance Program Additional Staffing
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
5	0.00	0.00	5

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 Roadway Maintenance Program addresses immediate asphalt roadway repairs, stemming from planned projects to emergency events such as broken water, sewer, and stormwater utilities. The Road Services Team (RST) has experienced an increased number of requests due to ongoing utility work, emergencies, increased use of the online Lauderserv application, and increased service requests from neighbors and staff. These requests require coordination and scheduling, and a priority is placed on requests posing the greatest pedestrian safety risk and exposure to automobile liability claims.

Upon receipt, roadway work is typically completed within 3 (three) to 10 (ten) days; however, based on the past four (4) years of operation, the Roadway Maintenance Program has been stretched to keep pace with the increasing number of requests. This usually results in unplanned overtime and may contribute to employee fatigue.

To improve overall performance, Public Works requests four (4) additional Utilities Serviceworkers, one (1) Engineering Inspector I, and two (2) additional service trucks in order to expand and enhance the Road Services Maintenance Program. The additional personnel and equipment will allow the RST to split crews to address Citywide right-of-way complaints and perform related special projects without the continuous need to outsource work to contractors.

The main function of the Engineering Inspector will be quality control, inspecting pothole complaints, and assessing the right-of-way pertaining to QAlert service requests for work to be performed by both the City and annual contractors. The Engineering Inspector will be a conduit for the Road Services Supervisor, to assist in Public Relations, complaint resolution, and job planning. This position will require technical proficiency in asphalt and roadway maintenance with knowledge of asphalt specifications and traffic signage. The Inspector will coordinate efforts with Florida Department of Transportation (FDOT) and Broward County by providing a single point of contact to address any issues within their respective jurisdictions.

Additional RST personnel will allow for better coordination to quickly address multiple Commission districts.

Performance Measures:

Measure Description	Target	FYTD Actuals
Average amount of Asphalt Placed (tons)	1,350	N/A (Annual measure)
Average Response Time (days)	3-5	11

Strategic Connections:

Focus Area: Infrastructure
Goal: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM041		1	\$90,698
Add Position	TM132		1	\$76,232
Add Position	TM132		1	\$76,232
Add Position	TM132		1	\$76,232
Add Position	TM132		1	\$76,232
Totals			5	\$395,626

Citywide

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7021	10-1101	Permanent Salaries	Engineering Inspector I	64,662	64,662
7021	20-2210	Pension - FRS	Engineering Inspector I	7,184	7,184
7021	20-2301	Soc Sec/Medicare	Engineering Inspector I	4,947	4,947
7021	20-2404	Health Insurance	Engineering Inspector I	13,905	13,905
7021	10-1101	Permanent Salaries	Utilities Serviceworker	209,924	209,924
7021	20-2210	Pension - FRS	Utilities Serviceworker	23,324	23,324
7021	20-2301	Soc Sec/Medicare	Utilities Serviceworker	16,060	16,060
7021	20-2404	Health Insurance	Utilities Serviceworker	55,620	55,620
7021	30-3628	Telephone/Cable TV	Verizon cellular service for the inspector iPad	36	36
7021	30-3801	Gasoline	Gasoline for two (2) roadways service trucks	-	1,250
7021	30-3907	Data Proc Supplies	QAlert application for the inspector iPad	100	-
7021	30-3940	Safety Shoes	5 FTE's @ \$125/each	625	625
7021	30-3946	Tools/Equip < \$5000	iPad for the inspector	650	-
7021	30-3949	Uniforms	5 FTE's @ \$350/each	1,750	1,750
7314	40-4299	Other Contributions	Water & Sewer Fund allocation of Roadway Crew expenses based on Q-alert allocation.	275,725	225,876
7021	40-4308	Overhead-Fleet	Fleet overhead for two (2) roadway maintenance service trucks	-	816
7610	40-4361	Servchg-Pub Works	Stormwater allocation of Roadway Crew expenses based on Q-alert allocations.	78,200	64,061
7021	40-4372	Servchg-Fleet Replacement	Annual vehicle replacement cost for two (2) xroadway service trucks	-	6,910
7021	40-4373	Servchg-Fleet O&M	Maintenance and operation costs for two (2) roadway maintenance service trucks	-	980
8010	40-4399	Servchg-Other Funds	Parking Fund allocation of Roadway Crew expense based on Q-alert allocation.	2,317	1,898
7021	40-4401	Auto Liability	Auto liability for two (2) roadway maintenance service trucks	-	2,000
7021	60-6416	Vehicles	Purchase of two (2) roadway maintenance service trucks, one (1) for the inspector and one (1) for the lead construction worker	101,690	-
Total Expenditures				856,719	701,828
Revenues					
7021	369-902	Interfund Service Charge	Revenue from Roadway Crew expense allocation to Water & Sewer, Stormwater, and Parking Funds.	356,242	291,835
Total Revenues				356,242	291,835
Net				\$500,477	\$409,993

Citywide

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	144,235	118,158
Parking System	2,317	1,898
Stormwater	78,200	64,061
Water and Sewer	275,725	225,876

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	395,626	395,626
Operating Expenses	359,403	306,202
Capital Outlay	101,690	-
Total Expenditures	856,719	701,828

Status:

As Of:	7/20/2023	Since the decision package was approved, the positions were filled by March 2023. Two positions were filled with bulk trash transfers and two positions were new hires. The department does have some vacancies as well as delays with vehicle purchases that have contributed to the performance measure not being met.
Status Update:	Implemented	

FY 2024 Decision Package Form

Citywide

Priority Number: 1
Title of Request: Citywide Customer Service Center Consolidation and Improvements
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
22	(20)	(1)	1

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

This request is to significantly improve the operations of the City's Customer Service Center by reducing response times and increasing neighbor satisfaction. Improvements will include consolidating existing call centers, implementing a new customer relationship management (CRM) system, transitioning away from a 24/7 staffing model, and providing enhanced training.

This request consolidates the Public Works' call center into the Development Services Department (DSD). This will create a one-stop shop for all neighbor service requests to be collected, routed, and addressed. Currently, the multiple centers have varied functions and hours, which complicates where and how neighbors communicate with the City. The new Customer Service Center will consist of a total of sixteen (16) existing Public Works' positions including eight (8) Administrative Aides, two (2) Customer Service Representatives, two (2) Customer Service Supervisors, one (1) Senior Customer Service Supervisor, along with three (3) part-time positions. DSD will dedicate nine (9) positions to the Customer Service Center including six (6) Administrative Aides and three (3) part-time positions. Among the existing part-timers, this decision package memorializes the reclassification of two (2) positions into full-time Administrative Aides. Collectively, the City will dedicate 25 positions to the Customer Service Center, with all personnel organized into a new internal service fund called the Unified Customer Service Fund.

Enhanced funding, in the amount of \$102,397, is requested to rent and outfit the City's office at 521 Northeast 4th Avenue to provide a fully functional facility for staff. Additionally, enhanced office equipment funding, in the amount of \$70,860, will be appropriated to provide each agent with standardized equipment including new laptops, monitors, headsets, and handsets. A portion of this funding will also be dedicated to the purchase of televised dashboards, to monitor and track trending service level requests, as well as miscellaneous equipment such as whiteboards.

The second portion of this request is to purchase a new Customer Relationship Management (CRM) solution. As more workflows, processes, and services are now being offered online, staff is working with multiple systems such as Cityworks and Accela to record, route, and address inquiries and concerns. The City's current system, Q-Alert, no longer addresses the needs of the customer service center and a more sophisticated solution is required. Robust CRM systems also include modules for a knowledge base, chatbot, text messaging, and mobile application. Staff proposes allocating \$75,000 in funding for upgrading the City's primary CRM software to better serve residents and create efficiencies within operations. Additionally, staff proposes maintaining the funding to support the existing, legacy system for one-year to provide adequate time to transition existing requests and historic data.

As a part of this proposal, the City proposes reducing operations from the existing 24/7 staffing model. The new center will be operational from 7:00 AM to 10:00 PM every day. A study completed between September 2022 and February 2023 showed that only approximately 2% of calls were received during the evening hours between 10:00 PM and 7:00 AM. To account for any emergency calls that may be made during the overnight hours (i.e., noise concerns, water leaks/breaks, and sewer breaks), the City is proposing to contract with an answering service to log, respond, and route calls to the appropriate staff member for resolution. Staff is proposing to allocation \$160,000 in ongoing funding for an answering service solution. Until the service is fully onboarded, the Customer Service Center will continue to operate under the 24/7 model. As such, funding for the answering service and current personnel is needed to provide for the necessary redundancies to limit any service disruptions. However, once the answering service is fully implemented by June 2024, staff proposes eliminating two (2) full-time Administrative Aide positions and one (1) part-time Administrative Aide position to take advantage of the efficiencies that consolidation provides. The elimination of these positions will result in \$45,620 in FY 2024 savings, and approximately \$187,524 in annual savings starting in FY 2025.

Lastly, as a part of standardizing and branding the newly consolidated Customer Service Center, enhanced training will also be needed to improve how customer service agents relay information and consistently address callers. Staff proposes allocating \$50,000 in one-time funding to properly onboard and memorialize a training program for handling all Citywide service requests and inquiries so that the center truly becomes a one-stop shop for City residents.

Can this function be better if performed by a third party? Why or why not?

As a part of this request, the City will contract with an answering service to supplement any emergency calls received overnight.

Performance Measures:

Measure Description	Target	FYTD Actuals
Average call abandonment rate	5.8%	NA

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Values Based Organization

Citywide

Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM004		1	\$81,825
Removed Position	TM004		(1)	(\$81,825)
Add Position	TM004		1	\$94,866
Removed Position	TM004		(1)	(\$94,866)
Add Position	TM004		1	\$94,138
Removed Position	TM004		(1)	(\$94,138)
Add Position	TM029		1	\$86,939
Removed Position	TM029		(1)	(\$86,939)
Add Position	TM004		1	\$85,121
Removed Position	TM004		(1)	(\$85,121)
Add Position	TM111		1	\$77,872
Removed Position	TM111		(1)	(\$77,872)
Add Position	TM004		1	\$78,086
Removed Position	TM004		(1)	(\$78,086)
Add Position	NB084		1	\$99,290
Removed Position	NB084		(1)	(\$99,290)
Add Position	TM004		1	\$66,342
Removed Position	TM004		(1)	(\$66,342)
Add Position	TM004		1	\$71,621
Removed Position	TM004		(1)	(\$71,621)
Add Position	TM004		1	\$72,282
Removed Position	TM004		(1)	(\$72,282)
Add Position	TM004		1	\$70,817
Removed Position	TM004		(1)	(\$70,817)
Add Position	TM004		1	\$86,696
Removed Position	TM004		(1)	(\$86,696)
Add Position	NB084		1	\$90,824
Removed Position	NB084		(1)	(\$90,824)
Add Position	TM004		1	\$52,448
Removed Position	TM004		(1)	(\$52,448)
Add Position	TM004		1	\$65,912
Removed Position	TM004		(1)	(\$65,912)
Add Position	TM004		1	\$42,593
Removed Position	TM004		(1)	(\$42,593)
Add Position	TM029		1	\$59,912
Removed Position	TM029		(1)	(\$59,912)
Add Position	TM004		1	\$58,166
Removed Position	TM004		(1)	(\$58,166)
Add Position	TM004		1	\$58,166

Citywide

Removed Position	TM004	(1)	(\$58,166)
Add Position	TM004	1	\$58,505
Add Position	TM004	1	\$58,505
Totals		2	\$117,010

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
3300	10-1101	Permanent Salaries	Customer Service Supervisor	58,687	60,434
3301	10-1101	Permanent Salaries	Customer Service Supervisor	68,294	70,327
7031	10-1101	Permanent Salaries	Customer Service Supervisor	(126,981)	(130,761)
3300	10-1407	Expense Allowances	Customer Service Supervisor	1,440	1,440
3301	10-1407	Expense Allowances	Customer Service Supervisor	1,440	1,440
7031	10-1407	Expense Allowances	Customer Service Supervisor	(2,880)	(2,880)
3300	10-1413	Cellphone Allowance	Customer Service Supervisor	480	480
7031	10-1413	Cellphone Allowance	Customer Service Supervisor	(480)	(480)
3300	20-2210	Pension - FRS	Customer Service Supervisor	7,964	8,201
7031	20-2210	Pension - FRS	Customer Service Supervisor	(7,964)	(8,201)
3301	20-2299	Pension - Def Cont	Customer Service Supervisor	6,147	6,329
7031	20-2299	Pension - Def Cont	Customer Service Supervisor	(6,147)	(6,329)
3300	20-2301	Soc Sec/Medicare	Customer Service Supervisor	4,637	4,770
3301	20-2301	Soc Sec/Medicare	Customer Service Supervisor	5,335	5,491
7031	20-2301	Soc Sec/Medicare	Customer Service Supervisor	(9,972)	(10,261)
3301	20-2401	Disability Insurance	Customer Service Supervisor	215	221
7031	20-2401	Disability Insurance	Customer Service Supervisor	(215)	(221)
3300	20-2402	Life Insurance	Customer Service Supervisor	19	19
3301	20-2402	Life Insurance	Customer Service Supervisor	22	23
7031	20-2402	Life Insurance	Customer Service Supervisor	(41)	(42)
3300	20-2404	Health Insurance	Customer Service Supervisor	15,397	15,397
3301	20-2404	Health Insurance	Customer Service Supervisor	15,637	15,637
7031	20-2404	Health Insurance	Customer Service Supervisor	(31,034)	(31,034)
3300	40-4119	Training & Travel	Customer Service Supervisor	2,200	2,200
3301	40-4119	Training & Travel	Customer Service Supervisor	2,200	2,200
7031	40-4119	Training & Travel	Customer Service Supervisor	(4,400)	(4,400)
3020	10-1101	Permanent Salaries	Administrative Aide	(81,748)	(84,181)
3101	10-1101	Permanent Salaries	Administrative Aide	(204,483)	(210,581)
3300	10-1101	Permanent Salaries	Administrative Aide	787,854	729,845
7031	10-1101	Permanent Salaries	Administrative Aide	(425,967)	(435,083)
3300	10-1199	Other Reg Salaries	Administrative Aide	3,606	3,606
7031	10-1199	Other Reg Salaries	Administrative Aide	(3,606)	(3,606)
3300	20-2204	Pension - General Emp	Administrative Aide	23,494	23,827
7031	20-2204	Pension - General Emp	Administrative Aide	(23,494)	(23,827)
3020	20-2210	Pension - FRS	Administrative Aide	(5,726)	(5,896)

Citywide

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
3101	20-2210	Pension - FRS	Administrative Aide	(12,718)	(13,097)
3300	20-2210	Pension - FRS	Administrative Aide	47,959	38,816
7031	20-2210	Pension - FRS	Administrative Aide	(19,249)	(19,823)
3101	20-2299	Pension - Def Cont	Administrative Aide	(17,167)	(17,680)
3300	20-2299	Pension - Def Cont	Administrative Aide	27,010	27,817
7031	20-2299	Pension - Def Cont	Administrative Aide	(9,843)	(10,137)
3020	20-2301	Soc Sec/Medicare	Administrative Aide	(6,254)	(6,440)
3101	20-2301	Soc Sec/Medicare	Administrative Aide	(15,643)	(16,110)
3300	20-2301	Soc Sec/Medicare	Administrative Aide	60,545	56,108
7031	20-2301	Soc Sec/Medicare	Administrative Aide	(32,860)	(33,558)
3101	20-2401	Disability Insurance	Administrative Aide	(349)	(359)
3300	20-2401	Disability Insurance	Administrative Aide	693	713
7031	20-2401	Disability Insurance	Administrative Aide	(344)	(354)
3020	20-2402	Life Insurance	Administrative Aide	(27)	(27)
3101	20-2402	Life Insurance	Administrative Aide	(66)	(68)
3300	20-2402	Life Insurance	Administrative Aide	200	202
7031	20-2402	Life Insurance	Administrative Aide	(107)	(107)
3020	20-2404	Health Insurance	Administrative Aide	(15,180)	(15,180)
3101	20-2404	Health Insurance	Administrative Aide	(60,720)	(60,720)
3300	20-2404	Health Insurance	Administrative Aide	192,280	166,980
7031	20-2404	Health Insurance	Administrative Aide	(91,080)	(91,080)
3301	10-1101	Permanent Salaries	Customer Service Representative	105,410	108,552
7031	10-1101	Permanent Salaries	Customer Service Representative	(105,410)	(108,552)
3301	20-2204	Pension - General Emp	Customer Service Representative	11,472	11,815
7031	20-2204	Pension - General Emp	Customer Service Representative	(11,472)	(11,815)
3301	20-2210	Pension - FRS	Customer Service Representative	6,707	6,906
7031	20-2210	Pension - FRS	Customer Service Representative	(6,707)	(6,906)
3301	20-2301	Soc Sec/Medicare	Customer Service Representative	8,064	8,304
7031	20-2301	Soc Sec/Medicare	Customer Service Representative	(8,064)	(8,304)
3301	20-2402	Life Insurance	Customer Service Representative	18	19
7031	20-2402	Life Insurance	Customer Service Representative	(18)	(19)
3301	20-2404	Health Insurance	Customer Service Representative	15,180	15,180
7031	20-2404	Health Insurance	Customer Service Representative	(15,180)	(15,180)
3301	10-1101	Permanent Salaries	Senior Customer Service Representative	53,584	55,179
7031	10-1101	Permanent Salaries	Senior Customer Service Representative	(53,584)	(55,179)
3301	20-2299	Pension - Def Cont	Senior Customer Service Representative	4,823	4,966
7031	20-2299	Pension - Def Cont	Senior Customer Service Representative	(4,823)	(4,966)
3301	20-2301	Soc Sec/Medicare	Senior Customer Service Representative	4,099	4,221
7031	20-2301	Soc Sec/Medicare	Senior Customer Service Representative	(4,099)	(4,221)
3301	20-2401	Disability Insurance	Senior Customer Service Representative	169	174
7031	20-2401	Disability Insurance	Senior Customer Service Representative	(169)	(174)

Citywide

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
3301	20-2402	Life Insurance	Senior Customer Service Representative	17	18
7031	20-2402	Life Insurance	Senior Customer Service Representative	(17)	(18)
3301	20-2404	Health Insurance	Senior Customer Service Representative	15,180	15,180
7031	20-2404	Health Insurance	Senior Customer Service Representative	(15,180)	(15,180)
3101	10-1107	Part Time Salaries	Reduction of part-time salaries due to the transfer of Position SXX517 to the Consolidated Call Center internal service fund + the reduction of part-time salaries due to the conversion of two part-time positions (SXX518 and SXX520) to full-time positions.	(101,457)	(101,457)
3300	10-1107	Part Time Salaries	Transfer of part-time position, SXX517, to the consolidated call center internal service fund. Position to be eliminated on 7/1/24	24,893	24,893
3301	10-1107	Part Time Salaries	Transfer of three part-time positions - UXX928, UXX929, and UXX554 - from PWD to DSD to support the consolidated call center initiative	82,415	82,415
7031	10-1107	Part Time Salaries	Transfer of three (3) part-time positions - UXX928, UXX929, and UXX554 - from Public Works to DSD to support the consolidated call center	(82,415)	(82,415)
3300	10-1501	Overtime 1.5X Pay	Overtime funding for the consolidated call center	44,022	44,022
7031	10-1501	Overtime 1.5X Pay	Reduction in budgeted overtime due to the transfer of the citywide call center to development services	(44,022)	(44,022)
3300	10-1504	Overtime 1X Pay	Overtime funding for the consolidated call center	350	350
7031	10-1504	Overtime 1X Pay	Reduction in budgeted overtime due to the transfer of the citywide call center to development services	(350)	(350)
3300	20-2119	Wellness Incentives	Wellness Incentives for Citywide Call Center	2,000	2,000
7031	20-2119	Wellness Incentives	Reduction of wellness incentives for citywide call center	(2,000)	(2,000)
3300	20-2304	Supplemental FICA	Addition of supplemental FICA for the consolidated call center	9,700	9,700
7031	20-2304	Supplemental FICA	Reduction of supplemental FICA due to the transition of the consolidated call center to Development Services	(9,700)	(9,700)
3300	30-3107	Data Proc Serv	Approximate average cost between two quotes: \$155K and \$163,602	160,000	160,000
3300	30-3199	Other Prof Serv	Consulting services funding to support any data conversion efforts from Q-Alerts to the new system	35,000	-
3101	30-3319	Office Space Rent	Reduction of Office Space Rent for the purpose of the consolidated call center	(59,821)	(59,821)
3300	30-3319	Office Space Rent	Rent payment for 1,060 square feet of the 521 DSD Building	59,821	59,821
2210	30-3401	Computer Maint	Funding for an enhanced Customer Relationship Management (CRM) system	75,000	30,000

Citywide

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
3300	30-3428	Bldg Rep & Maint	Funding for building renovations and improvements for the Consolidated Call Center	29,710	-
2230	30-3628	Telephone/Cable TV	Bandwidth enhancement at the 521 Building for the Consolidated Call Center Team	6,266	6,266
3300	30-3628	Telephone/Cable TV	Telephone and cable funding for the consolidated call center	1,888	1,888
3300	30-3925	Office Equip < \$5000	New office equipment for Call Center staff including -- for each employee -- one (1) executive laptop (\$1,600 / laptop); one (1) docking station (\$205 / station); one (1) high-quality headset (\$250 / headset); and two (2) external monitors (\$180 per monitor). Additionally one-time funding for two (2) TV Dashboards (\$1,500) and two (2) large, magnetic whiteboards. Ongoing funding of \$200 per employee for office equipment.	72,187	4,200
3301	30-3925	Office Equip < \$5000	Office equipment for four (4) FTEs transitioning from PWD to DSD to support the consolidated call center	589	800
7031	30-3925	Office Equip < \$5000	Reduction of office equipment for PWD due to the transition of twelve (12) FTEs to DSD to support the consolidated call center	(1,916)	(1,916)
3020	30-3928	Office Supplies	Reduction of Office Supplies budget due to the transfer of two (2) FTEs to the Consolidated Call Center Fund	(400)	(400)
3101	30-3928	Office Supplies	Reduction of office supplies for the transfer of six (6) FTEs to the Consolidated Call Center	(1,200)	(1,200)
3300	30-3928	Office Supplies	Office supplies for eight (8) PW FTEs transitioning to DSD to support the Consolidated Call Center + two (2) FTEs moving to the call center from DSD GF + Six (6) Building Fund FTEs to the Call Center	2,785	2,785
3301	30-3928	Office Supplies	Office supplies for four (4) PW FTEs transitioning to DSD to support the consolidated call center	526	526
7031	30-3928	Office Supplies	Reduction of Office Supplies for PW to support the transition of twelve (12) FTEs to DSD for the consolidated call center	(1,711)	(1,711)
3020	30-3949	Uniforms	Reduction of uniform budget due to the transfer of two (2) FTEs to the Consolidated Call Center	(63)	(63)
3101	30-3949	Uniforms	Reduction of uniform expenses due to the transfer of six (6) FTEs to the Consolidated Call Center	(189)	(189)
3300	30-3949	Uniforms	Uniform allotment for twenty-five employees in the consolidated call center	1,250	1,250
7031	30-3949	Uniforms	Reduction of uniform budget for PWD due to the transition of twelve (12) FTEs to DSD to support the consolidated call center	(250)	(250)
3300	40-4118	Training	One-time training and professional development funding to assist in the consolidation of the Citywide call center	50,000	-
1401	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	18,417	18,417

Citywide

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
1460	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	171	171
2001	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	1,507	1,507
2040	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	34,241	34,241
2102	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	4,325	4,325
2120	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	1,344	1,344
3010	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	246,043	246,043
3101	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	652,239	652,239
4001	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	1,458	1,458
5012	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	52,049	52,049
6001	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	13,301	13,301
6050	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	3,608	3,608
6090	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	138	138
7001	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	582,072	582,072
7040	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	12,210	12,210
7207	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	272,738	272,738
7610	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	31,066	31,066
8001	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	294,156	294,156
8041	40-4322	Servchg-Cent Serv	Service charge for the consolidated call center	17,187	17,187
3300	40-4343	Servchg-Info Sys	Ongoing funding for bandwidth enhancements (\$6,266); One-time funding for Switch Ports (Purchase and installation)	87,866	21,266
3300	40-4355	Servchg-Print Shop	Print shop funding for new consolidated call center	500	500
1401	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(27,764)	(27,764)
1460	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(258)	(258)
2001	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(2,272)	(2,272)
2102	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(6,520)	(6,520)
2120	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(2,026)	(2,026)
3010	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(165,493)	(165,493)
3101	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(3,880)	(3,880)
4001	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(2,198)	(2,198)
5012	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(78,467)	(78,467)
6001	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(20,053)	(20,053)
6050	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(5,440)	(5,440)

Citywide

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
6090	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(209)	(209)
7040	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(18,407)	(18,407)
7207	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(411,172)	(411,172)
7610	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(46,835)	(46,835)
8001	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(446,113)	(446,113)
8041	40-4361	Servchg-Pub Works	Reduction in PW Service Charges due to the Citywide Call Center transitioning to DSD	(25,910)	(25,910)
3300	40-4407	Emp Proceedings	Funding for Emp Proceedings for new call center staff	2,119	2,119
7031	40-4407	Emp Proceedings	Reduction of Emp Proceedings with transfer of call center staff from PWD to DSD	(2,119)	(2,119)
3020	40-4416	Other Ins Charges	Funding for the transfer of two (2) positions to the Unified Customer Service Fund to support the call center operations	(1,008)	(1,008)
3101	40-4416	Other Ins Charges	Reduction in Other Insurance Charges due to the transfer of four (4) positions to the Unified Customer Service Fund	(2,231)	(2,231)
3300	40-4416	Other Ins Charges	Transfer of Other Insurance Charges from PWD to DSD for consolidated call center staff + transfer of funding from DSD building fund and general fund to Unified Service Fund for call center staff	12,171	12,171
7031	40-4416	Other Ins Charges	Reduction of Other Insurance Charges with transfer of Call Center Staff to Development Services	(8,932)	(8,932)
2230	60-6404	Computer Equipment	One-time funding to install switch ports at the 521 Building for the Consolidated Call Center Team	6,600	-
Total Expenditures				1,540,137	1,122,441
Revenues					
2233	341-236	Unified Customer Service Fund	iTS Service charge revenue resulting from enhanced services for the Consolidated Call Center	87,866	36,266
3300	369-902	Interfund Service Charge	Service charge revenue for the consolidated call center	2,238,270	1,903,743
7001	369-902	Interfund Service Charge	Reduction of Service Charge Revenue for the Water and Sewer Fund due to the transfer of the Consolidated Call Center to DSD	(1,263,017)	(1,263,017)
Total Revenues				1,063,119	676,992
Net				\$477,018	\$445,449

Citywide

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Airport	(87)	(87)
Building Permits	172,315	164,846
Cemetery System	(71)	(71)
Central Services (Information Technology Services)	-	-
City Property and Casualty Insurance	(682)	(682)
General Fund	(90,993)	(93,782)
Parking System	(151,957)	(151,957)
Sanitation	(140,266)	(140,266)
Stormwater	(15,769)	(15,769)
Unified Customer Service Fund	-	-
Water and Sewer	704,528	683,217

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	40,446	(76,564)
Operating Expenses	1,493,091	1,199,005
Capital Outlay	6,600	-
Total Expenditures	1,540,137	1,122,441

Status:

As Of: 4/5/2024

Status Update: Partially Implement

The call center teams have successfully transitioned to their new unified workspace in the 521 Building following the completion of construction in March. DSD has chosen an after-hours answering service vendor, currently in the phase of contract preparation and execution, with operations slated to commence in May or June 2024. Additionally, the FIXIT FTL customer relations management system has been implemented and officially launched on April 1, 2024. Our Strategic Communications department has initiated marketing campaigns, while internal training initiatives continue. A recent customer service training session focused on enhancing service quality took place on March 21, 2024, with ongoing development of future training opportunities underway.

Community Redevelopment Agency



As of March 31, 2024

FY 2024 Decision Package Form

Community Redevelopment Agency (CRA)

Priority Number: 1
Title of Request: Planning Services Consultant - Land Use Amendment (Central City)
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2023

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 Redevelopment Agency (CRA) is requesting \$180,000 for a consultant to conduct a land use plan amendment. The request includes \$20,000 for application fees associated with conducting the amendment. A land use plan amendment will allow flexible zoning for additional redevelopment options for private investors and provide a wide array of housing types that will improve the quality of life in the area. Rezoning efforts have previously been funded in FY 2022; however, due to requests from CRA stakeholders the scope of these efforts need to be expanded to include additional studies that have not been funded in the past. This amendment to create more mixed-use development adheres to two strategies established in the Central City CRA Redevelopment Plan: economic development and planning and the pursuit of land use and zoning changes.

Can this function be better if performed by a third party? Why or why not?

Yes, this will be contracted out to a third party.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Business Development
 Goal: Business Development - Economic Community
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1520	30-3199	Other Prof Serv	Planning services consultant - Land use amendment.	180,000	-
Total Expenditures				180,000	-
Net				\$180,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Community Redevelopment Agency Central City Area	180,000	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	180,000	-
Total Expenditures	180,000	-

Community Redevelopment Agency (CRA)

Status:

As Of:

Status Update: 0

FY 2024 Decision Package Form

Community Redevelopment Agency (CRA)

Priority Number: 2
Title of Request: Dead End Street Lighting - Central City
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/23

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 Redevelopment Agency (CRA) is requesting funds to carry out a Florida Power & Light (FPL) LED lighting plan that would install 9 new street lights illuminating 9 dead-end entrances in the Central City area. The plan includes installing new standard street light concrete poles, roadway LED lights, and directional bores to power the new lights. Parks and Recreation will be responsible for all electricity costs associated with the plan in future years.

The following locations would be receiving new street lights:

- 1) NW 7th Terrace
- 2) NW 6th Avenue
- 3) NW 5th Avenue
- 4) NW 4th Avenue
- 5) NW 3rd Avenue
- 6) NW 2nd Avenue
- 7) NE 5th Avenue
- 8) NE 5th Terrace (North)
- 9) NE 5th Terrace (South)

Can this function be better if performed by a third party? Why or why not?

Yes, the streetlights will be constructed by Florida Power & Light (FPL).

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of Central City dead end street entrances illuminated	8	

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
1520	30-3299	Other Services	Dead-end street lighting	12,408	-
Total Expenditures				12,408	-
Net				\$12,408	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Community Redevelopment Agency Central City Area	12,408	-

Community Redevelopment Agency (CRA)

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	12,408	-
Total Expenditures	12,408	-

Status:

As Of:

Status Update: 0

Development Services Department



As of March 31, 2024



FY 2020 BUDGET MODIFICATION STATUS UPDATE

Development Services Department - 140 Building Permits

Priority No: 2
Title of Request: Building Services - Staff New Location
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 Department of Sustainable Development (DSD), Building Services Division is seeking approval in the amount of \$499,345 to relocate a portion of its staff to a secondary location.

The Department continues to experience significant growth due to increased permit and construction activity. As a result, staffing levels have increased from 187 in 2018 to 206 in 2019, out of 250 approved positions. The Greg Brewton Sustainable Development Center, located at 700 NW 19th Avenue, can no longer accommodate for the required amount of office and parking space needed to maintain the high level of customer service our neighbors have come to expect.

DSD intends to enter into a lease agreement for a single tenant building located at 521 NE 4th Avenue in Fort Lauderdale. Approximately 35 employees will be assigned to the new facility. The individuals transitioning to the new location were chosen due to their ability to deliver services from any location, such as call center staff and the Building Construction and Enforcement team.

This project will result in the acquisition of much needed additional office space and parking for the department. The cost encompasses the annual lease, furniture, equipment, and all other associated moving expenses.

Lease and associated rental fees (3316): \$264,561

Furniture (3926):
 - 35 workstations X \$4,000 each = \$140,000
 - 2 conference tables X \$3,000 each = \$6,000
 - 35 conference chairs X \$250 each = \$8,750
 Total 154,750

Rewire location for computers, printers and phones (3299): \$13,000 Telephones 35 X \$330 each (3925) = \$11,500

Copiers including rent and copies 2 X \$2,740 each (3304) = \$5,480

Janitorial supplies (3916): \$8,340. This number is based on janitorial supplies used in similar City buildings of comparable square footage and employees. Estimated based on 6 orders per year at \$1,390 each.

Janitorial services (3222): \$230 per week X 52 weeks per year = 11,960

Security system:
 - Access control and hardware system (3946) = \$6,500
 - Two (2) security cameras (3946) at \$5,000 each = \$10,000
 - Network cabling system (3299) = \$800
 Total \$17,300

Pest Control (3299) = \$0.0017 per square foot at 10,000 square feet, = \$17.00/month which is \$204.00/year.

Smart TV System:
 - 80" interactive TV & mount = \$4,000 (3946)
 - Micro PC / keyboard / mouse = \$2,200 (3946)
 - ICG installation / network cabling = \$3,000 (3299)
 Total \$9,200

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Workload	Total # of Permits Issued, data includes the number of permits Issued Annually	26,082	26,082	26,500
Workload	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	100,8000	120,000

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:

Operating Expenses	\$499,345
Total Expenditures	\$499,345

Status:

As Of: 04/05/2024	This location has been occupied by DSD staff since November 2020. Recently an expansion of the cubicles on the first floor were completed in March 2024 for the consolidated call center employees. Operations continue to proceed as normal. This location assisted the building services Division in surpassing the original target goals set in FY2020 for permits issued and inspections conducted. In FY2024 the year to date number of permits issued is 11,293 and the year to date number of inspections conducted is 48,394.
Status Update: Implemented	

FY 2022 Decision Package Form

Development Services Department

Priority Number: 2
Title of Request: Annual Accela Support
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	07/2023

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

Building Services is requesting funds to support future Accela enhancements to resolve issues that are not currently covered and/or supported by the Software Subscription (SaaS). Due to constant process improvements within Building Services, demands for enhanced features and functionality related to the Accela software have increased.

Future enhancements for these issues consist of:

1. System configuration changes to support enhanced LauderBuild services
2. Improvement of services offered in LauderBuild
3. Efficiency solutions developed to improve Accela and LauderBuild services
4. Development of custom scripting for reports and/or additional Accela functions and mechanics
5. Troubleshooting of issues requiring the proprietary vendor's experience and developer knowledge
6. All other enhancements/issues in which the Acceleration Team may require developer assistance.

Can this function be better if performed by a third party? Why or why not?

Yes, this funding request is for vendor support when the Acceleration Team cannot provide an internal solution.

Performance Measures:

Measure Description	Target	FYTD Actuals
Increase the numbers of configuration enhancement features	40	

Strategic Connections:

Focus Area: Business Development
 Goal: Internal Support - Leading Government Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
3001	30-3907	Data Proc Supplies	Additional vendor support for Accela - 38% allocation to General Fund	23,940	23,940
3101	30-3907	Data Proc Supplies	Additional vendor support for Accela - 62% allocation to Building Fund	39,060	39,060
Total Expenditures				63,000	63,000
Net				\$63,000	\$63,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	39,060	39,060
General Fund	23,940	23,940

Development Services Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	63,000	63,000
Total Expenditures	63,000	63,000

Status:

As Of: 10/11/2023 The enhancements outlined are ongoing. Lauderbuild, the front facing for Accela, continues to be in need of enhancements. DSD is committed to secure the services that will bring ease to the user (neighbor) experience in doing business with the department. Enhancements to Accela are ongoing and continue to be a priority as it is crucial to the department's operations. As the department improves service delivery, staffs continue to work with Accela and their certified partners to develop and configure the required enhancements to improve efficiency. The team has currently sent Accela one project for script work to fix challenges with the fire inspection module. This one project will likely take a few weeks to complete. Once that is done the team will engage them with the next project.

Status Update: Implemented

FY 2022 Decision Package Form

Development Services Department

Priority Number: 3
Title of Request: Property Records Document Preservation - Building Permitting
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	8/2023

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 property records section of Building Services is requesting to hire a vendor to digitally scan and store historic building plans and documents. The files are currently stored on Microfiche, which was previously one of the best options for backing up critical data, accessing information and reducing the need for paper file storage. However, due to advancing technology microformats have become obsolete. Existing microfiche images are stored in filing cabinets, making research time consuming. The film that the pictures are printed on is dissolving and the image quality is diminishing resulting in a noticeable loss of images as a result of decay. Converting this legacy data to searchable digital files will save time, by provide quick access to data, protect, and preserve historical film data, and improve overall customer service. The project is large in scope as it involves scanning, indexing, and digitizing approximately 300,000 microfiche flat jackets containing approximately 2.4 million images with metadata (tagged tiff images). Upon completion of the records transfer images will be placed in a Laserfiche for record retention purposes. The project is expected to take approximately five (5) years to complete and costs are estimated to be approximately \$3,000,000.

Can this function be better if performed by a third party? Why or why not?

Yes, this process is best done by a third party because this is a specialized process that requires specific equipment. Additionally, the staff dedicated to the property records area are not trained in preservation or digitization of microfiche. Digitizing and storing the microfiche images will improve the overall customer experience and long-term document preservation.

Performance Measures:

Measure Description	Target	FYTD Actuals
Decrease the time to complete property record requests	0.5 hours	NA (Annual Measure for FY2024)
Number of documents scanned and stored	60,000	55,000

Strategic Connections:

Focus Area: Business Development
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
3101	30-3199	Other Prof Serv	Microfiche Flats Conversion - 5 year project costing \$3 million	600,000	600,000
Total Expenditures				600,000	600,000
Net				\$600,000	\$600,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	600,000	600,000

Development Services Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	600,000	600,000
Capital Outlay	-	-
Total Expenditures	600,000	600,000

Status:

As Of: 4/04/2024 The new contract was fully executed in August 2023. The department anticipates the number of documents stored in the City's warehouse will decrease throughout the duration of the contract. FY 2024 year to date documents scanned is 55,000. If conditions remain constant, the 60,000 annual target will be surpassed, which in return can help the team reach or surpass the annual target of 0.5 hr. average time to complete customer requests.

Status Update: Implemented

FY 2023 Decision Package Form

Development Services Department

Priority Number: 1
Title of Request: Sustaining After-Hours Code Enforcement
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
4	0.00	0.00	4	1/10/2024

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

Following the beginning of the pandemic in 2020, the community's demand and the overall need for after-hours code enforcement increased. Night inspections for complaints and recurring violations related to noise as commercial establishments such as nightclubs and restaurants, vacation rental parties, commercial vehicles parking overnight in residential neighborhoods, and sea turtle nesting lighting compliance have consistently increased. The Division has used over-time and modified schedules of existing code staff to include code enforcement until 2 a.m. between Thursday and Sunday. However, the changes have created a high turnover of staff and neglected daytime enforcement of property maintenance standards and zoning compliance. The Division has also attempted to maintain a presence at Homeowners and Civic Association Meetings by attending meetings for all the associations throughout the City. In calendar year 2021, the Division conducted 605 night inspections, towed 526 vehicles in violation, and attended 91 association meetings after hours. The additional amount of time spent by code enforcement to visit establishments for meeting compliance requirement without issuing a citation is not included in the data mentioned. The additional evening/nighttime code enforcement positions (dedicated between 6 PM and 3 AM, including weekends) will also reduce the demand for police officers to respond to code enforcement calls.

Can this function be better if performed by a third party? Why or why not?

A third party will have limited ability to follow-up during the daytime and at night, as well as limited long-term knowledge of past enforcement activity against a property owner. This will negatively impact the ability to achieve code enforcement. When code violation is contested in Circuit Court, a third party will have limited ability to send the enforcing officer to court hearings due to a changes in the enforcing officer's employer or assignment. City staff have a track record of fostering long-term relationships with community stakeholders that lead to code compliance.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of inspections conducted between 6 PM and 3 AM	4,500	2,802

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: NA
 Source of Justification: Commission Priorities

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM019	Code Compliance Officer	1	\$90,205
Add Position	TM019	Code Compliance Officer	1	\$90,205
Add Position	TM019	Code Compliance Officer	1	\$90,205
Add Position	TM110	Senior Code Compliance Officer	1	\$99,788
Totals			4	\$370,403

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
3020	10-1101	Permanent Salaries	Code Compliance Officer	191,130	191,130
3020	10-1310	Shift Differential	Code Compliance Officer	1,779	1,779
3020	20-2210	Pension - FRS	Code Compliance Officer	21,234	21,234

Development Services Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
3020	20-2301	Soc Sec/Medicare	Code Compliance Officer	14,757	14,757
3020	20-2404	Health Insurance	Code Compliance Officer	41,715	41,715
3020	10-1101	Permanent Salaries	Senior Code Compliance Officer	71,779	71,779
3020	10-1310	Shift Differential	Senior Code Compliance Officer	593	593
3020	20-2210	Pension - FRS	Senior Code Compliance Officer	7,975	7,975
3020	20-2301	Soc Sec/Medicare	Senior Code Compliance Officer	5,536	5,536
3020	20-2404	Health Insurance	Senior Code Compliance Officer	13,905	13,905
3020	30-3628	Telephone/Cable TV	Monthly Cell Phone, MIFI & Ipad Expense	9,600	9,600
3020	30-3801	Gasoline	Vehicle - Fuel (4)	2,880	3,024
3020	30-3907	Data Proc Supplies	Accela License (4), Adobe Pro (4), Windows OS (4)	9,692	400
3020	30-3925	Office Equip < \$5000	Monitors, Laptop, Docking Station, MIFI, Ipad, Phone, Mount (4)	16,000	1,200
3020	30-3926	Furniture < \$5000	Office Furniture (4)	6,000	-
3020	30-3928	Office Supplies	Office Supplies (4)	2,000	600
3020	30-3940	Safety Shoes	Safety Shoes & Insoles (4)	580	580
3020	30-3949	Uniforms	Uniform Packages (4)	2,800	1,800
3020	30-3999	Other Supplies	Vehicle - Tint & Accessories (4)	4,000	-
3020	60-6416	Vehicles	Vehicles - Toyota Camry (4)	104,000	-
Total Expenditures				527,955	387,607
Net				\$527,955	\$387,607

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	527,955	387,607

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	370,403	370,403
Operating Expenses	53,552	17,204
Capital Outlay	104,000	-
Total Expenditures	527,955	387,607

Status:

As Of: 04/05/2024 Due to the hiring of these 4 positions, the Community Enhancement and Compliance Division continues to meet the after-hours inspections target. FY 2024 year to date number of inspections completed between 6 PM and 3 AM is 2,802. If conditions remain, the annual target of 4,500 inspections will be reached or surpassed.

Status Update: Implemented

FY 2023 Decision Package Form

Development Services Department

Priority Number: 4
Title of Request: Zoning Plan Review and Inspection Services
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	1/10/2024

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 Zoning and Landscaping Division utilizes outside contractors to assist with landscaping the demands of incoming plan reviews, permitting and inspections. Currently, the Zoning and Landscaping Division only has funding to pay for professional services for approximately six months. In order to meet the workload that has been increasing for the past three fiscal years, the Development Services Department (DSD) has requested additional funding through an annual budget amendment (CAM #20-088 and 21-0091) and will do so again in FY 2022. This request will eliminate the effort of budget amendment requests each year and allocate the sufficient funding to pay the consultants for a full year.

Recent data shows that there has been an approximate 10% increase on completed plan reviews and/or inspections, from 8,806 in 2018-2019 to 9,823 in 2020-2021. Under many circumstances, staff must review, inspect, and process a project/property more than once depending on the nature of permit, inspection, request, etc.

In FY 2021, the additional consulting funding brought in approximately \$395,761 of plan review and inspection revenue. There has also been an overall increase in associated zoning plan review revenue of 124% from FY 2018 to FY 2021 due to the higher volume of plan reviews conducted by these consultants. The approval for this additional funding request will allow the Division to continue with meeting the demands and maintaining a similar amount of General Fund revenue. This funding requested is supported by the annual plan review trend and the consistent funding need.

Can this function be better if performed by a third party? Why or why not?

These services are performed by a third party. Professional services funding is crucial to our division as it is directly impacting our divisions goals and everyday process and procedures. The current volume of plan reviews/inspections exceed the capacity of the Division.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of landscaping plan reviews completed	6,900	3,350

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Values Based Organization
 Objective: NA
 Source of Justification: City of Fort Lauderdale Comprehensive Plan (4/15/08, CAR 08-0534, Item O-02))

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
3011	30-3199	Other Prof Serv	Landscaping Inspector - Professional Services	180,000	180,000
Total Expenditures				180,000	180,000
Net				\$180,000	\$180,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	180,000	180,000

Development Services Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	180,000	180,000
Total Expenditures	180,000	180,000

Status:

As Of: 04/05/2024 Due to the funding of this decision package, 7,234 landscaping plans were reviewed in FY 2023. FY 2024 year to date number of plans reviewed is 3,350. If conditions remain, the annual target of 6,900 reviews will be reached.

Status Update: Implemented

FY 2023 Decision Package Form

Development Services Department

Priority Number: 2
Title of Request: Business Tax Fee Study and Program Analysis
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2024

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

This request is to hire a consultant to perform a program analysis and fee study for the Business Tax Division. There is a need for a third party to analyze and compare current business tax processes and ordinances against current market benchmarks and best practices to propose process improvements to enhance business tax compliance and increase revenue. In addition, the current business tax fee schedule was last updated in 2004 and many business tax fees do not align with current business models nor are comparative to other neighboring cities such as West Palm Beach, Miami, and Hollywood. Creating a new and accurate fee schedule for businesses will allow the City to charge an accurate and equitable business tax fee to earn additional General Fund revenue. A third-party comprehensive and comparative study to analyze business tax fees and corresponding ordinances is required to propose a fee change to the City Commission for adoption. Upon completion of the Fee Study, the Division will be able to provide a new estimate of General Fund revenue based on the new fee schedule.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-6 Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations and long-term financial planning
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
3040	30-3199	Other Prof Serv	Professional Consulting Services	50,000	-
Total Expenditures				50,000	-
Net				\$50,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	50,000	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	50,000	-
Total Expenditures	50,000	-

Development Services Department

Status:		
As Of:	1/10/2024	Comparative analysis and preliminary revenue projections have been completed. Staff have received a determination from the City Attorney's Office that the business tax categories can be recategorized and the study can proceed. We are anticipating presenting recommendations to the City Commission on business tax ordinance changes by the end of 2024.
Status Update:	PartImpl	

FY 2024 Decision Package Form

Development Services Department

Priority Number: 1
Title of Request: Additional Building Permit Assistance
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	2/18/2024

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

A Business Assistance Coordinator position is being requested to launch a permit solutions team to assist neighbors in navigating the building permit process. The additional position offers an individualized and elite customer service experience for building permit customers and allows the Department to provide timely and efficient responses to neighbors. This position would be limited to supporting customers through the building permit process.

The Department currently has two Business Assistance Coordinators who serve as liaisons between the local business community and various City regulatory departments. They are responsible for tracking business expansion, relocation, or initial start-up of such businesses, and expedite the satisfactory resolution of issues. The coordinators receive assistance from an administrative aide on locating plans, documents and other duties as assigned. The creation of this position and function was the result of a recommendation from the Business First report prepared by the City of Fort Lauderdale in partnership with the Greater Fort Lauderdale Chamber of Commerce. The business assistance coordinators provide an invaluable service to customers and the community.

To enhance the capacity of this program, it is recommended to supplement the team with an additional business assistance coordinator responsible for:

- Serving as the liaison between the local business community and various City regulatory departments, related to business expansion, relocation, or initial start-up of such businesses.
- Expediting the satisfactory resolution of issues within the permitting process for applicants.
- Answering more in-depth and case specific questions that cannot be addressed by the general Development Services Department customer service team. The types of inquiries received from the public includes requests for plan review expedition, general inquiries about the permit process (mostly from large developments), escalated customer service action, special commission requests, and large project coordination (i.e., convention center, Police station, large mixed-use development).

Can this function be better if performed by a third party? Why or why not?

The Building Permit Assistance Coordinator needs the experience and extensive knowledge of the City to work with various disciplines within the Department. A third party will not be able to represent the City in front of various developers and community partners.

Performance Measures:

Measure Description	Target	FYTD Actuals
Customer inquiry response time (hours)	24	12

Strategic Connections:

Focus Area: Business Development
 Goal: Business Development - Economic Community
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 Source of Justification: Commission Priorities

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP003	Business Assistance Coordinator	1	\$134,511
Totals			1	\$134,511

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
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Development Services Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
3101	10-1101	Permanent Salaries	Business Assistance Coordinator	92,430	92,430
3101	10-1401	Car Allowances	Business Assistance Coordinator	3,000	3,000
3101	20-2210	Pension - FRS	Business Assistance Coordinator	12,543	12,543
3101	20-2301	Soc Sec/Medicare	Business Assistance Coordinator	7,301	7,301
3101	20-2404	Health Insurance	Business Assistance Coordinator	16,837	16,837
3101	40-4119	Training & Travel	Business Assistance Coordinator	2,400	2,400
3101	30-3907	Data Proc Supplies	Accela License, Adobe Pro, Windows OS	2,500	200
3101	30-3925	Office Equip < \$5000	Monitors, Laptop, Docking Station, MIFI, Ipad, Phone, Mount	4,000	200
3101	30-3926	Furniture < \$5000	Office Furniture	1,500	-
3101	30-3928	Office Supplies	Office Supplies	600	200
3101	30-3949	Uniforms	Uniform Package	50	50
Total Expenditures				143,161	135,161
Net				\$143,161	\$135,161

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	143,161	135,161

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	132,111	132,111
Operating Expenses	11,050	3,050
Total Expenditures	143,161	135,161

Status:

As Of: 4/04/2024 This position was hired and onboarded on February 18, 2024. Due to hiring of this position, the Business Assistance team was able to expedite the services provided. FY 2024 year to date average response time to inquiries classified as critical, high, moderate and low is 12-24 hrs. We will continue to monitor the impact in the following quarters.

Status Update: Implemented

FY 2024 Decision Package Form

Development Services Department

Priority Number: 2
Title of Request: Geographic Information System (GIS) Position
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	(1)	0.00	0.00	1/21/2024

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

A full-time, in-house GIS Analyst position is requested to serve as a resource for all of the Development Services Department (DSD) by creating and maintaining data and maps associated with administering development activities. The position is key for coordinating 3D modeling and other associated applications that help to visualize information to staff, applicants, and the general public during development analysis and planning initiatives. Long-range planning efforts would also require additional information to be provided, such as City land use, infrastructure, transportation. This position would be split funded between General Fund (40%) and Building Fund (60%) based on job responsibilities for each fund. A full time planning assistant position (S124) is being eliminated to offset the cost of this position for the general fund.

This position is integral to planning activities and development reviews with daily DSD staff engagement required. The responsibilities include:

- Maintaining and updating the City's official zoning map and other GIS layers imperative to the Department function
- Compiling geographic data from a variety of sources including census, field observation, satellite imagery, aerial photographs, and existing maps
- Analyzing the spatial data to incorporate into documents and reports, and updating applicable databases including Accela permit management software
- Creating "heat maps" to identify areas for targeted code resources, areas of construction and other permitting trends
- Assisting with data in identifying areas for business enhancement and housing
- Evaluating where the GIS application can be used to facilitate improvements Department-wide

Can this function be better if performed by a third party? Why or why not?

A vendor would not know the City, its systems, and infrastructure to provide the level of service and data analysis required for carrying out current and long-range efforts in addressing Department needs.

Performance Measures:

Measure Description	Target	FYTD Actuals
Average number of days to respond to a GIS request	2	1

Strategic Connections:

Focus Area: Business Development
 Goal: Business Development - Economic Community
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Removed Position	NB149	Planning Assistant	(1)	(\$66,494)
Add Position	FP011	#MULTIVALUE	1	\$121,553
Totals			0	\$55,059

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
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Development Services Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
3101	10-1101	Permanent Salaries	#MULTIVALUE	83,291	83,291
3101	10-1407	Expense Allowances	#MULTIVALUE	1,440	1,440
3101	20-2210	Pension - FRS	#MULTIVALUE	11,303	11,303
3101	20-2301	Soc Sec/Medicare	#MULTIVALUE	6,482	6,482
3101	20-2404	Health Insurance	#MULTIVALUE	16,837	16,837
3101	40-4119	Training & Travel	#MULTIVALUE	2,200	2,200
3010	10-1101	Permanent Salaries	Planning Assistant	(54,854)	(56,487)
3010	20-2210	Pension - FRS	Planning Assistant	(7,444)	(7,665)
3010	20-2301	Soc Sec/Medicare	Planning Assistant	(4,196)	(4,321)
3101	30-3907	Data Proc Supplies	Accela License, Adobe Pro, Windows OS	2,500	200
3101	30-3925	Office Equip < \$5000	Monitors, Laptop, Docking Station, MIFI, iPad, Phone, Mount	4,000	200
3101	30-3926	Furniture < \$5000	Office Furniture	1,500	-
3101	30-3928	Office Supplies	Office Supplies	600	200
3101	30-3949	Uniforms	Uniform Package	50	50
3010	40-4321	Servchg-Building	Net salary allocation of GIS Analyst (40%)	48,621	51,538
Total Expenditures				112,330	105,268
Revenues					
3101	369-902	Interfund Service Charge	Net salary allocation of GIS Analyst (40%)	48,621	51,538
Total Revenues				48,621	51,538
Net				\$63,709	\$53,730

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	81,582	70,665
General Fund	(17,873)	(16,935)

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	52,859	50,880
Operating Expenses	59,471	54,388
Total Expenditures	112,330	105,268

Status:

As Of: 04/05/2024 This position was filled. The candidate started on 1/21/24. Since the position was hired the average number of days to respond to a non-complex GIS requests has decreased to 24 hours exceeding the 48 hour target. More complex projects requiring analysis and development may vary in completion time.

Status Update: Implemented

FY 2024 Decision Package Form

Development Services Department

Priority Number: 3
Title of Request: Mixed Use Code Update
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	9/1/2024

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 request is to hire a technical panel from the Urban Land Institute for \$25,000 and to perform a market analysis for \$200,000 to evaluate form-based implementation requirements for mixed use developments. Based on the adopted amendments to the Broward County Land Use Plan Policy 2.16.4, form-based code is a land development regulation that would align with the County and offers an alternative to conventional zoning regulations. It also addresses the FY 2024 City Commission Priorities of Economic Development, Housing Accessibility, and Transportation and Traffic and would encourage more sustainable, long-term growth patterns. This includes supporting multi-modal transportation and a higher variety of housing options, thereby enhancing the overall livability of the City.

This initiative splits the effort into a phased approach. The first phase is a technical panel that would provide expert, multi-disciplinary advice to gain policy consensus and provide objective, best practice advice and a market-based strategy to proceed forward and obtain City Commission directive. The second phase is the market analysis: utilize panel recommendations and robust public outreach to gain input and consensus on subsequent code updates.

The City's current major corridors include a suburban pattern of single occupancy vehicle driven commercial development. As new developments along major corridors occur, the City would have the opportunity to promote the right mix of uses within a pedestrian-friendly, context-sensitive, safe, and well-connected built environment. The mixed use zoning district initiative would focus on providing housing and employment near transportation networks to reduce road congestion, improve air quality, tie affordability to transportation options, and promote walking and biking. In addition, revised code language would help preserve surrounding neighborhoods by clearly identifying the appropriate building design standards that reflect the proper transition to neighborhoods. Therefore, it ensures neighborhood compatibility and provides the opportunity to coordinate and prioritize infrastructure improvements based on future corridor vision and growth.

Can this function be better if performed by a third party? Why or why not?

Consultant assistance is needed for market analysis and a robust public outreach effort.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Multi modal and Pedestrian
 Objective: IN-9 Improve transportation options and reduce congestion by working with partners
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
3010	30-3199	Other Prof Serv	Professional consulting services	225,000	-
Total Expenditures				225,000	-
Net				\$225,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	225,000	-

Development Services Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	225,000	-
Total Expenditures	225,000	-

Status:

As Of:	4/04/2024	<p>To date, a preliminary land use analysis was completed by staff and the City engaged the Urban Land Institute's (ULI) Technical Assistance Panel (TAP) for recommendations on implementing a mixed-use development zoning district along the City's major corridors in anticipation of new development due to Broward County Land Use Plan Policy 2.16.4, as well as the State's Live Local Act. The TAP findings were presented at the February 20, 2024, City Commission Conference meeting. The next phase will include engaging a consultant to assist staff in preparing the public outreach materials and draft form-based regulations by utilizing the public input and recommendations from the ULI panel. A draft scope of work for consulting services will be shared with the Commission for input. At the conference meeting, the City Commission also expressed that there is a need to come up with a strategy to provide public education on zoning and the development process city-wide. Staff is currently developing an interactive video presentation that will be offered to the Council of Civic Associations and any interested neighborhood groups. Once produced it will also be available on the City's website.</p>
Status Update:	PartImpl	

FY 2024 Decision Package Form

Development Services Department

Priority Number: 4
Title of Request: Enhancing Building Enforcement Operational Support
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	(.5)	.5	1/21/2024

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 Development Services Department (DSD) is requesting to convert an existing part-time position (SXX506) to a full-time Administrative Assistant position. This role will support the operations of the Building Enforcement Team and the Assistant Building Official within the Building Services Division. Converting this position from part time to full time would provide the needed operational support for the Building Enforcement team.

DSD currently has a full-time administrative position in each team within the Building Services Division except the building enforcement team. If this request is granted, each team will have equitable administrative support within the Division. The Assistant Building Official that this position would support manages the Building Code Enforcement team and fills in for the Building Official as needed, thus additional support is required. The responsibilities for this position would include scheduling meetings, managing calendars and appointments, coordinating training for inspectors, providing support for code enforcement hearings, and handling inquiries from emails or phone calls. By completing the mentioned tasks, this position will increase the current staff's availability to handle higher level tasks and address expired permits.

Can this function be better if performed by a third party? Why or why not?

This position must be a City employee as opposed to the third-party contractor because they will be assisting the division with sensitive information in addition to representing the City in front of the public.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of Expired Permits Handled	500	325

Strategic Connections:

Focus Area: Internal Support
Goal: Internal Support - Values Based Organization
Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM005	Administrative Assistant	1	\$88,994
Totals			1	\$88,994

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
3101	10-1101	Permanent Salaries	Administrative Assistant	60,893	60,893
3101	20-2210	Pension - FRS	Administrative Assistant	8,263	8,263
3101	20-2301	Soc Sec/Medicare	Administrative Assistant	4,658	4,658
3101	20-2404	Health Insurance	Administrative Assistant	15,180	15,180
3101	10-1107	Part Time Salaries	Reduction in Part-Time Salaries SXX506	(39,502)	(42,070)
3101	30-3925	Office Equip < \$5000	Monitors (2), laptop, docking station, phone	1,970	200
3101	30-3928	Office Supplies	Office Supplies	500	200

Development Services Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Total Expenditures				51,962	47,324
Net				\$51,962	\$47,324

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	51,962	47,324

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	49,492	46,924
Operating Expenses	2,470	400
Total Expenditures	51,962	47,324

Status:

As Of: 4/05/2024 This position was filled. The candidate started on 1/21/24. Due to hiring of this position, the Building Enforcement team was able to expedite the services provided. FY 2024 year to day number of expired permits handled by the team is 325. If conditions remain, the annual target of 500 expired permits handled will be reached or surpassed.

Status Update: Implemented

Finance



As of March 31, 2024

FY 2024 Decision Package Form

Finance Department

Priority Number: 2
Title of Request: Senior Procurement Specialist - Construction Projects
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/2023

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 (FIN) is requesting to add a Senior Procurement Specialist dedicated to construction projects due to the high volume of procurement requests. The Department estimates approximately 30% of all procurement requests are construction related. Currently, the City has capital projects underway with a combined estimated cost of approximately \$1 billion divided between five staff members. Over the next twelve months, an additional \$1 billion of capital projects are expected to be funded, further adding to the workload of the construction projects team.

Can this function be better if performed by a third party? Why or why not?

Yes; however, an external vendor would potentially slow down procurement requests as they would be less familiar with department needs, requiring a steep learning curve and further increasing cycle time.

Performance Measures:

Measure Description	Target	FYTD Actuals
Construction Projects Procurement Cycle Time: Requisition Buyer Assignment to Solicitation Issuance to Solicitation Award (days)	150	NA.

Strategic Connections:

Focus Area: Internal Support
Goal: Internal Support - Leading Government Organization
Objective: IS-7 Achieve excellent procurement services through technological advancements, improved procedures and outreach programs
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP037	Senior Procurement Specialist	1	\$111,533
Totals			1	\$111,533

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2030	10-1101	Permanent Salaries	Senior Procurement Specialist	75,025	75,025
2030	10-1407	Expense Allowances	Senior Procurement Specialist	1,440	1,440
2030	20-2210	Pension - FRS	Senior Procurement Specialist	10,181	10,181
2030	20-2301	Soc Sec/Medicare	Senior Procurement Specialist	5,850	5,850
2030	20-2404	Health Insurance	Senior Procurement Specialist	16,837	16,837
2030	40-4119	Training & Travel	Senior Procurement Specialist	2,200	2,200
2030	30-3107	Data Proc Serv	Software solutions such as Microsoft Office Suite and Adobe Acrobat	355	-
2030	30-3925	Office Equip < \$5000	Laptop, office phone, docking station and monitors	1,970	-
2030	30-3926	Furniture < \$5000	Desk, Varidesk and Office Chair	900	-

Finance Department

Funding Requests:					
Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
2030	30-3928	Office Supplies	\$200/FTE allocation for supplies	200	200
Total Expenditures				114,958	111,733
Net				\$114,958	\$111,733

Funding Impacts (Net):		
Fund	Budget Request	Year 2 (Ongoing)
General Fund	114,958	111,733

Expenditure Amounts:		
	Budget Request	Year 2 (Ongoing)
Personnel Services	109,333	109,333
Operating Expenses	5,625	2,400
Total Expenditures	114,958	111,733

Status:		
As Of:	01/12/2024	This position is currently being recruited and expected to be filled by March 31, 2024.
Status Update:	NotImpl	

Fire-Rescue



As of March 31, 2024

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 0
Title of Request: Additional Fire Rescue Staffing
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
16	0.00	0.00	16	06/26/2023

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

Fire has increases in emergency calls, required training hours exceeding other departments, and challenges linked to the rapid growth of the infrastructure. Approved development projects result in increased stress on infrastructure and unearth major challenges. Apparatus must respond to contractor-based damages underground. Gas leaks, sewer breaks, utility damages may result in medical or Hazmat incidents. Construction sites and road blockages sever rescue units' access to incidents. Traffic issues from approved development projects always show up in the Neighbor Survey. Increasing obstacles due to urban expansion present new challenges to the emergency services sector.

Overtime throws a wild card variable into future budget cycles but cannot be reduced without sacrificing the level of quality care to the residents in the City. Overtime will remain as a budget variable to meet service standards without new positions. The task to improve the cost effectiveness in the delivery of services is the hiring of 16 new employees and to budget responsibly. Concurrently, we lay the groundwork for future exponential growth in City infrastructure. Firefighter/paramedics must be recruited and trained as a forward-looking safety initiative. Meeting the new service level commitment with these positions will focus on quality of care because of this initiative. Even so, Fire Rescue is committed to providing the community an exceptional service level of care while remaining in the context of the current budget appropriations.

Due to the new hire process, we would anticipate the new FTE's to be hired on or about April 1, 2022.

Can this function be better if performed by a third party? Why or why not?

Must be a State Certified Firefighter

Performance Measures:

Measure Description	Target	FYTD Actuals
Overtime Expenditures for Fire Rescue Operations	40% Decrease	47% Decrease
Percent of responses within 6 minutes, EMS Calls	90%	67.6%

Strategic Connections:

Focus Area: Public Places
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Fire-Rescue Department

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0640F	Paramedic/Firefighter (640)	1	\$41,361
Add Position	0631F	Driver-Engineer (631)	1	\$49,310
Add Position	0631F	Driver-Engineer (631)	1	\$49,310
Add Position	0631F	Driver-Engineer (631)	1	\$49,310
Add Position	0632F	Fire Captain (632)	1	\$60,863
Add Position	0632F	Fire Captain (632)	1	\$60,863
Add Position	0632F	Fire Captain (632)	1	\$60,863
Totals			16	\$744,129

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4020	10-1101	Permanent Salaries	Driver-Engineer (631)	104,019	225,378
4020	10-1304	Assignment Pay	Driver-Engineer (631)	15,603	33,807
4020	20-2207	Pension - Police & Fire	Driver-Engineer (631)	-	63,534
4020	20-2301	Soc Sec/Medicare	Driver-Engineer (631)	9,150	19,827
4020	20-2404	Health Insurance	Driver-Engineer (631)	19,158	38,313
4020	10-1101	Permanent Salaries	Fire Captain (632)	132,012	286,029
4020	10-1304	Assignment Pay	Fire Captain (632)	19,803	42,903
4020	20-2207	Pension - Police & Fire	Fire Captain (632)	-	80,631
4020	20-2301	Soc Sec/Medicare	Fire Captain (632)	11,616	25,164
4020	20-2404	Health Insurance	Fire Captain (632)	19,158	38,313
4020	10-1101	Permanent Salaries	Paramedic/Firefighter (640)	282,520	612,130
4020	10-1304	Assignment Pay	Paramedic/Firefighter (640)	42,380	91,820
4020	20-2207	Pension - Police & Fire	Paramedic/Firefighter (640)	-	172,560
4020	20-2301	Soc Sec/Medicare	Paramedic/Firefighter (640)	24,850	53,850
4020	20-2404	Health Insurance	Paramedic/Firefighter (640)	63,860	127,710
4020	20-2301	Soc Sec/Medicare	Fire Captain (632)	(3)	-
4020	30-3946	Tools/Equip < \$5000	Helmets, SCBA Regulators, SCBA Face Masks - First Year Only	29,808	-
4020	30-3949	Uniforms	Bunker Gear (First Year), Uniforms Annual	74,808	6,681
Total Expenditures				848,742	1,918,650

Fire-Rescue Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Net				\$848,742	\$1,918,650

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	848,742	1,918,650

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	744,126	1,911,969
Operating Expenses	104,616	6,681
Total Expenditures	848,742	1,918,650

Status:

As Of: 4/8/2024 Fifteen (15) firefighters passed probation which ended on 6/26/2023 and are now on shift.

Status Update: Implemented

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 5
Title of Request: Three (3) Type 1 Rescue Units - EMS Special Details
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	04/2022

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

Fort Lauderdale Fire Rescue provides EMS services to approximately 250 annual events within the City Limits. These events range from High School football games to large scale events such as the Air & Sea Show, Tortuga Festival, Riptide Music Festival, and the International Boat show.

During these special events, FLFR deploys rescue units (Ambulances) as well as EMS Carts, Bike Medics, and other assets to ensure public safety and provide EMS services. Due to our concurrent call volumes, the assets deployed are in excess of those assets needed for daily incident responses.

We currently have four (4) Type I Rescue Units (Ambulances) dedicated to the EMS Special Events. Two (2) of our units are currently 15 years of age and the other 2 units are 12 years of age. New Rescue Units are placed in the front-line status for a minimum of six (6) years and then sent to a reserve status for front-line usage for an additional 3-4 years after for daily incident responses. Once the units reach nine (9) years of service, the best remaining units move to the EMS Special Event operating status. New rescue units are on a six (6) year funding replacement status.

Our current Type I rescue units are being deployed daily to the City's vaccination sites as well as current EMS Special Events. These units are increasingly becoming more unreliable due to their respective age and mechanical issues.

The increasing maintenance cost for these current units are increasing at a proportional rate relative to their age.

The intent of the funding for these new rescue units would be to add an additional three (3) new units to the front-line operational inventory and then subsequently move three (3) of the newer front-line reserve units to the EMS Special Event inventory.

This would reduce our overall age of our ambulance inventory and provide for a more reliable and reduce the overall maintenance cost of our currently inventory.

The funding for these new units would be partially offset by a programmed increase in our EMS Special Event rates as well the potential recovery of equipment rental rates for the usage of our equipment at the City's current vaccination sites.

Can this function be better if performed by a third party? Why or why not?

EMS Special Events are governed by City Ordinance.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Public Safety
Goal: Public Safety - Well-Prepared and Responsive
Objective: IS-6 Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations and long-term financial planning
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4020	40-4372	Servchg-Fleet Replacement	Fleet Replacement Funding - Year 2	-	146,465
4020	40-4373	Servchg-Fleet O&M	Overhead and Maintenance Expense - Year 2	-	265,140

Fire-Rescue Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
4020	40-4401	Auto Liability		-	3,600
Total Expenditures				-	415,205
Net				\$-	\$415,205

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	-	415,205

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	-	415,205
Capital Outlay	-	-
Total Expenditures	-	415,205

Status:

As Of:	4/8/2024	The program has been implemented and vehicles remain in service. Units 11428, 11429, 11430 were deployed to become Rescue 247, Rescue 46 and Rescue 54 on the front-line of the operations roster in April of 2022. The old units assigned to these call signs are being utilized in Special Events as
Status Update:	Implemented	Detail vehicles (V6280, V6281 and V6721)

FY 2023 Decision Package Form

Fire Rescue Department

Priority Number: 0
Title of Request: New EMS Substation with 3 Person Staffing
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
14	0.00	0.00	14	07/2024

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 anticipates that a new Emergency Medical Substation (EMS) will be opened in the last quarter of FY 2023 to improve patient outcomes from a response time perspective. This new rescue unit will ultimately serve as the three-person staffing for the new EMS substation.

Including a third person for staffing this unit will decrease the number of engine/ladder (suppression unit) responses to higher index medical calls such as for abdominal pain, dizziness, weakness, traumatic injury, and certain cardiac and respiratory events.

Currently, an engine/ladder company is dispatched to these types of medical calls for service so that a firefighter/paramedic on the engine/ladder may provide additional medical assistance to the rescue unit during initial patient assessment and transport to a medical facility. When this assistance from the engine/ladder occurs, both the rescue unit and engine/ladder become unavailable to respond to additional calls for service until the assisting firefighter/paramedic is released from the medical facility. During this time, when the unit is unavailable, units from other stations will respond to calls for service. However, the responding units may be located further away increasing response times.

To ensure that there is adequate lead time to order the necessary ambulance rescue unit and equipment, the funding will be with the adoption of the budget. Funding for staffing will be available in July 2023 to allow adequate time for recruitment and training.

Can this function be better if performed by a third party? Why or why not?

EMS Services cannot currently be outsourced.

Performance Measures:

Measure Description	Target	FYTD Actuals
Emergency Medical Services (EMS) Response Times	6:00	8:30
Percent of responses within 6 minutes	90%	67.6

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Fire Rescue Department

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0640F	Paramedic/Firefighter (640)	1	\$19,649
Add Position	0640F	Paramedic/Firefighter (640)	1	\$19,649
Add Position	0640F	Paramedic/Firefighter (640)	1	\$19,649
Add Position	0640F	Paramedic/Firefighter (640)	1	\$19,649
Add Position	0640F	Paramedic/Firefighter (640)	1	\$19,649
Add Position	0640F	Paramedic/Firefighter (640)	1	\$19,649
Add Position	0640F	Paramedic/Firefighter (640)	1	\$19,649
Add Position	0640F	Paramedic/Firefighter (640)	1	\$19,649
Add Position	0666F	Fire Lieutenant (666)	1	\$25,516
Add Position	0666F	Fire Lieutenant (666)	1	\$25,516
Add Position	0666F	Fire Lieutenant (666)	1	\$25,516
Add Position	0666F	Fire Lieutenant (666)	1	\$25,516
Add Position	0666F	Fire Lieutenant (666)	1	\$25,516
Add Position	0666F	Fire Lieutenant (666)	1	\$25,516
Totals			14	\$310,288

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4020	10-1101	Permanent Salaries	Paramedic/Firefighter (640)	111,064	499,776
4020	10-1304	Assignment Pay	Paramedic/Firefighter (640)	16,656	74,968
4020	20-2207	Pension - Police & Fire	Paramedic/Firefighter (640)	-	147,296
4020	20-2301	Soc Sec/Medicare	Paramedic/Firefighter (640)	9,768	43,968
4020	20-2404	Health Insurance	Paramedic/Firefighter (640)	19,704	118,216
4020	10-1101	Permanent Salaries	Fire Lieutenant (666)	111,726	502,770
4020	10-1304	Assignment Pay	Fire Lieutenant (666)	16,758	75,414
4020	20-2207	Pension - Police & Fire	Fire Lieutenant (666)	-	148,176
4020	20-2301	Soc Sec/Medicare	Fire Lieutenant (666)	9,834	44,232
4020	20-2404	Health Insurance	Fire Lieutenant (666)	14,778	88,662
4020	10-1316	Upgrade Pay	Advanced Life Support Rescue/Transport Seat Assignment for Fire Lieutenant (\$8,739) and Firefighter/Paramedics x 2 (\$5,842)	14,581	15,237
4020	10-1404	Clothing Allowances	Clothing allowances based on International Association of Firefighters collective bargaining agreement (\$100/FTE)	1,400	1,400
4020	20-2301	Soc Sec/Medicare	Social Security/Medicare benefits	1,223	1,273
4020	30-3628	Telephone/Cable TV	Mobile Data Terminal (MDT) - Cellular	600	600
4020	30-3804	Diesel Fuel	Diesel fuel for the Rescue Unit	1,750	7,210
4020	30-3925	Office Equip < \$5000	\$200 for office supplies/FTE	2,800	2,800
4020	30-3949	Uniforms	Bunker Gear for all personnel (\$4,000/FTE)	56,000	-
4020	40-4308	Overhead-Fleet	Fleet overhead expenses	-	11,055
4020	40-4372	Servchg-Fleet Replacement	Fleet replacement expense	-	42,565

Fire Rescue Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
4020	40-4373	Servchg-Fleet O&M	Fleet operations and maintenance cost	-	16,000
4020	40-4401	Auto Liability	Automobile liability expense	-	1,000
4020	60-6401	Communications Equipment	\$8,000 MDT - Mobile Data Terminal and \$18,000 Mobile Radio	26,000	-
4020	60-6416	Vehicles	Ambulance Rescue Unit	350,000	-
4020	60-6499	Other Equipment	\$40,000 LifePak Device, \$25,000 Lucas Device, \$28,862 PowerLoad System, \$31,900 PowerPro Stretchers, \$4,939 Stair Chair, and \$66,000 Self-Contained Breathing Apparatus (SCBA)	196,701	-
Total Expenditures				961,343	1,842,618
Net				\$961,343	\$1,842,618

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	961,343	1,842,618

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	327,492	1,761,388
Operating Expenses	61,150	81,230
Capital Outlay	572,701	-
Total Expenditures	961,343	1,842,618

Status:

As Of: 4/8/2024 The Emergency Medical Support (EMS) substation is currently in the procurement process for a design/build contract which is expected to be ready by mid summer.

Status Update: PartImpl

FY 2023 Decision Package Form

Fire Rescue Department

Priority Number: 1
Title of Request: Leasing Space for a Temporary Ocean Rescue Headquarters
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2022

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

Currently, the Ocean Rescue headquarters is located within Fire Station #13's training room, which is set to be demolished sometime in early fiscal year (FY) 2023. In addition, the planned movement to the International Swimming Hall of Fame (ISHOF) will not occur until FY 2027 as the the entire site will be still under construction.

This poses a problem for Ocean Rescue operations as there will be no temporary housing for staff or materials during the demolishing for Fire Station #13 and renovation of the International Swimming Hall of Fame. Logistically, staff need an area that can be housed near Fort Lauderdale's beach for quick access and consistent operations. As a stopgap solution, Ocean Rescue is concurrently requesting a temporary trailer to be purchased sometime in FY 2023 through the Community Investment Plan (CIP).

Therefore, until the temporary trailer is approved and purchased, staff is additionally requesting \$200,000 to lease space near the beach and continue current service levels to neighbors during this intermittent time. To allow adequate time for procuring the trailer, and setting it up operationally, staff subsequently requests \$100,000 for FY 2024; however, if the trailer is operational by the end of FY 2023, then the funding will not be needed for FY 2024.

Can this function be better if performed by a third party? Why or why not?

Not applicable.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
4002	30-3316	Building Leases	Expense for leasing temporary space	200,000	100,000
Total Expenditures				200,000	100,000
Net				\$200,000	\$100,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	200,000	100,000

Fire Rescue Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	200,000	100,000
Total Expenditures	200,000	100,000

Status:

As Of: 4/8/2024 Fort Lauderdale Fire Rescue (FLFR) is in the process of building a temporary modular facility near Las Olas Circle. The building project is designed and awaiting material purchases. The Department is also waiting for the site to be prepped by the Public Works project team.

Status Update: NotImpl

FY 2023 Decision Package Form

Fire Rescue Department

Priority Number: 2
Title of Request: Centralizing Reporting Data Warehouse and Storage
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2022

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

CAD Dispatch Local Reporting Data Warehouse (RDW)

Broward County Regional Communications (ORCAT) will soon change the access and speed of its shared reporting data warehouse (RDW) causing data access challenges for the Fort Lauderdale Fire Rescue Department. In anticipation and response to those challenges, Fire Rescue is requesting to setup its own local server to access data, unimpeded by Broward County's new restrictions. The new Reporting Data Warehouse (RDW) will allow fast, accurate access to unit and incident dispatch data to support quick response times and closest unit response efforts. The RDW will also support unlimited custom reporting for performance analyses that support the Department's accreditation efforts within Fire Rescue.

The City's Information Technology Services Department estimates that an additional \$33,030 will be needed to purchase and integrate the server into the City's infrastructure. A recurring cost of \$5,000 will be needed for each subsequent year for maintenance and updates of the RDW.

Without the funding, the City risks losing access to some dispatch reporting capabilities, custom reporting technology, and data mining from the computer aided dispatch (CAD) dispatch system.

ImageTrend Incident Migration - Additional Funding

Recurring, unresolved issues in the regional fire records management system (FireRMS), used by Fort Lauderdale Fire Rescue, have compromised the Department's records; in the last three months, over 819 unit runs and over 400 incidents have failed to populate in the database. Broward County Regional Communications (ORCAT) has been unsuccessful in resolving the sporadic and random records deficit.

In response, the Fire Rescue Department is requesting to expand the use of its ImageTrend software as an alternative to the FireRMS reporting module. Currently, this system is used only for medical electronic patient care reporting (ePCR). With additional funding, Fire Rescue would also be able to use the system to directly connect all incidents, including those currently housed in FireRMS, into one singular system and consistently report all unit runs and incidents without error.

The expanded software would allow for enhanced and more accurate analysis that provide information necessary to improve Fire Rescue response times.

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4001	30-3401	Computer Maint	Cost of self-servicing the City's reporting data warehouse (RDW)	38,000	5,000

Fire Rescue Department

Funding Requests:					
Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
4001	30-3907	Data Proc Supplies	Expansion of formal RMS records storage	36,030	36,030
4001	60-6404	Computer Equipment	Expense for Information Technology server to house RDW data	33,000	-
Total Expenditures				107,030	41,030
Net				\$107,030	\$41,030

Funding Impacts (Net):		
Fund	Budget Request	Year 2 (Ongoing)
General Fund	107,030	41,030

Expenditure Amounts:		
	Budget Request	Year 2 (Ongoing)
Operating Expenses	74,030	41,030
Capital Outlay	33,000	-
Total Expenditures	107,030	41,030

Status:		
As Of:	4/8/2023	The CAD RDW, a computer assisted dispatch, is in still in sandbox testing mode to determine the flow of data before removing the Fort Lauderdale Police Department (FLPD) connection. ImageTrend, Fire Rescues data collection and analysis module, is now live and operational.
Status Update:	PartImpl	

FY 2023 Decision Package Form

Fire Rescue Department

Priority Number: 6
Title of Request: Mobile Integrated Health Program
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	02/23

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 Fire Rescue Department currently responds to over 50,000 calls for service each year, many of which, upon arrival are not classified as emergency situations. Often these calls are requested by a senior, immune-compromised, or handicap neighbor who is trying to live independently but needs additional support. These types of non-emergency calls place a burden on the increasing call volumes faced by the City.

This request is to establish a Mobile Integrated Healthcare (MIH) Program that would provide enhanced service to senior, immune-compromised, and handicap neighbors living independently, and reduce the costs associated with responding to non-emergency calls from repeat callers. Through this program, neighbors would have the option of calling the MIH network instead of requesting an emergency call for service. Even on a limited basis, paramedics have supported over 25 neighbors through this program. A Paramedic/Firefighter and Fire Lieutenant would be needed to manage the program and provide services.

As these types of non-emergency calls would no longer be routed through the emergency dispatch system, Fire Rescue would have more availability to respond to less calls, thereby decreasing response times.

Can this function be better if performed by a third party? Why or why not?

Internal reduction of call volume for repeated callers is the goal of the program, thus, it will not benefit the Department to outsource at a higher cost per patient. This innovation is aimed at addressing frequent callers proactively to reduce costs of non-emergency (Code 1) calls that can be handled by mobile healthcare.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Public Safety
Goal: Public Safety - Safe and Well-prepared Community
Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0667F	Fire Lieutenant (667)	1	\$118,322
Add Position	0646F	Paramedic/Firefighter (646)	1	\$92,057
Totals			2	\$210,379

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4005	10-1101	Permanent Salaries	Paramedic/Firefighter (646)	62,424	62,424
4005	10-1304	Assignment Pay	Paramedic/Firefighter (646)	9,364	9,364
4005	20-2207	Pension - Police & Fire	Paramedic/Firefighter (646)	-	18,398
4005	20-2301	Soc Sec/Medicare	Paramedic/Firefighter (646)	5,492	5,492
4005	20-2404	Health Insurance	Paramedic/Firefighter (646)	14,777	14,777

Fire Rescue Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
4005	10-1101	Permanent Salaries	Fire Lieutenant (667)	83,640	83,640
4005	10-1304	Assignment Pay	Fire Lieutenant (667)	12,546	12,546
4005	20-2207	Pension - Police & Fire	Fire Lieutenant (667)	-	24,650
4005	20-2301	Soc Sec/Medicare	Fire Lieutenant (667)	7,359	7,359
4005	20-2404	Health Insurance	Fire Lieutenant (667)	14,777	14,777
4005	10-1404	Clothing Allowances	Clothing allowances based on International Association of Firefighters collective bargaining agreement (\$100/FTE)	200	200
4005	30-3628	Telephone/Cable TV	Cellphone Annual Usage	1,200	1,200
4005	30-3801	Gasoline	Fuel Usage	10,000	10,300
4005	30-3925	Office Equip < \$5000	Mobile Printer and Laptop/Monitor (\$200/FTE for office equipment and \$2,600/FTE for rugged laptops)	5,600	400
4005	30-3926	Furniture < \$5000	Office Furniture Miscellaneous	2,000	-
4005	30-3928	Office Supplies	Office Supplies	1,000	1,000
4005	30-3949	Uniforms	Uniforms and Bunker Gear for two (2) FTEs	10,000	-
4005	30-3999	Other Supplies	Other Supplies	2,000	2,000
4005	40-4372	Servchg-Fleet Replacement	Fleet replacement	-	11,768
4005	40-4373	Servchg-Fleet O&M	Fleet operations and maintenance	-	1,612
4005	40-4401	Auto Liability	Automobile liability expense	-	2,000
4005	60-6401	Communications Equipment	Mobile Radios (2) and MDT Data Terminal	20,000	-
4005	60-6405	Computer Software	MIH Software Application	5,000	-
4005	60-6416	Vehicles	(1) MIH Vehicle - Tahoe	50,000	-
4005	60-6499	Other Equipment	LifePak	40,000	-
Total Expenditures				357,379	283,907
Net				\$357,379	\$283,907

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	357,379	283,907

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	210,579	253,627
Operating Expenses	31,800	30,280
Capital Outlay	115,000	-
Total Expenditures	357,379	283,907

Status:

As Of:	4/8/2024	The Mobile Organizers Orienting Resources for Empowerment known as the M.O.O.R.E. team, projects to make 2,882 contacts, facilitate 120 relocations, assist in 10 group home and 32 home healthcare placements, provide 60 resource recommendations, and make over 100 homeless contacts in fiscal year 2024.
Status Update:	Implemented	

FY 2023 Decision Package Form

Fire Rescue Department

Priority Number: 7
Title of Request: RFID Inventory System
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	2/2023

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 Fire Rescue Department is requesting funding to replace its Operative IQ inventory system with a radio frequency identification (RFID) asset tracking system. This system would provide an automated way to locate and manage physical assets in real time (e.g., leaving the station, on scene, in transport). Through the system, an RFID tag would be attached to a relevant asset that could automatically be linked to data such as item name, condition, amount, and location. This data could include anything from name, condition, expiration, amount, and location.

Fire Rescue currently has millions of dollars in capital assets, most of which are manually tracked in spreadsheets. Through an RFID asset tracking system, the Department will be able to track assets more accurately and procure new assets and supplies (such as medication) based on usage and condition.

This request includes capital outlay to outfit trucks with antennas as well as an annual subscription fee for services. Based on other municipalities' success, the Fire Rescue Department estimates that it could recover 10-20% of inventory costs in the second or third year of use.

Can this function be better if performed by a third party? Why or why not?

This function is supported by a third-party vendor and but would require a collaborative effort from internal staff for complete implementation.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Public Safety
 Goal: Internal Support - Leading Government Organization
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4012	30-3199	Other Prof Serv	\$9,065 for Fire Station locations, \$33,670 for all Rescue Units; \$31,080 for all Suppression Units which includes configuration, consultation, and installation services	73,815	-
4020	30-3401	Computer Maint	Reduction in Operative IQ inventory software	(15,546)	-
4012	30-3907	Data Proc Supplies	\$5,995 for Fire Station annual software subscription fee; \$7,775 for Rescue Units annual software subscription fee; \$7,775 for Suppression Units annual software subscription fee	21,545	22,191
4012	60-6499	Other Equipment	\$26,850 for Fire Station location equipment purchase; \$93,150 for Rescue Units equipment purchase; \$68,880 for Suppression Units equipment purchase	188,880	-
Total Expenditures				268,694	22,191
Net				\$268,694	\$22,191

Fire Rescue Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	268,694	22,191

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	79,814	22,191
Capital Outlay	188,880	-
Total Expenditures	268,694	22,191

Status:

As Of: 4/8/2024 The Radio Frequency Identification (RFID) System install has been completed and the system is working properly.

Status Update: Implemented

FY 2024 Decision Package Form

Fire Rescue Department

Priority Number: 2
Title of Request: Heron Garage - Las Olas EMS Substation - Fire Engine
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	07/25

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 negotiating a Public Private Partnership (P3) to build a two (2) bay, seven (7) bunker fire station in the Heron Parking Garage that will serve the Las Olas corridor and surrounding communities.

The area is currently being responded to by Fort Lauderdale Fire Rescue (FLFR) Station 2 and Station 49 which experience significant response delays due to apparatus deployment from originating Fire Stations. The substation is anticipated to be operational in FY 2025.

The Fire and Rescue Department is requesting funding to order a Type 1 Fire Engine that will require twenty-four (24) to thirty-six (36) months of production lead time prior to delivery and deployment in FY 2025. Funding for other equipment needs for the station will be submitted during FY 2025 budget development.

This decision package supports Fire Rescue's Strategic Plan Goal 2 to create a process to identify and define the facility needs of the organization, and to best support the department's ability to serve the community.

Can this function be better if performed by a third party? Why or why not?

This Fire Recue Unit will be manufactured by a third party vendor.

Performance Measures:

Measure Description	Target	FYTD Actuals
EMS Response Time ERF 2 (Low Risk)	8:24	8:30
EMS Responses On Scene Within 6 Minutes	72%	67.6
EMS Response Time ERF 3 (Moderate Risk)	8:19	8:27

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4020	30-3946	Tools/Equip < \$5000	Fire Hose & Nozzles	49,391	-
4020	40-4308	Overhead-Fleet		-	9,360
4020	40-4372	Servchg-Fleet Replacement	Fleet Replacement cost	-	95,455
4020	40-4373	Servchg-Fleet O&M	Fleet O&M Cost	-	22,531
4020	40-4401	Auto Liability		-	1,300
4020	60-6416	Vehicles	Fire Engine	1,050,000	-
Total Expenditures				1,099,391	128,646
Net				\$1,099,391	\$128,646

Fire Rescue Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,099,391	128,646

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	49,391	128,646
Capital Outlay	1,050,000	-
Total Expenditures	1,099,391	128,646

Status:

As Of: 4/8/2024 The order for the Heron Garage fire engine has been approved and is being built by the manufacturer.

Status Update: PartImpl

FY 2024 Decision Package Form

Fire Rescue Department

Priority Number: 0
Title of Request: Additional Third Person Staffing - Two (2) Medical Rescue Units
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
9	0.00	0.00	9	07/2024

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

Fort Lauderdale Fire Rescue (FLFR) is requesting to add nine (9) additional full time lieutenants to add a third firefighter/paramedic to two (2) Medical Rescue Units (MRU).

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Add Position	0666F	Fire Lieutenant (666)	1	\$61,472
Totals			9	\$553,248

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4020	10-1101	Permanent Salaries	Fire Lieutenant (666)	391,716	783,432
4020	10-1304	Assignment Pay	Fire Lieutenant (666)	58,761	117,513
4020	20-2207	Pension - Police & Fire	Fire Lieutenant (666)	-	139,887
4020	20-2301	Soc Sec/Medicare	Fire Lieutenant (666)	34,461	68,931
4020	20-2404	Health Insurance	Fire Lieutenant (666)	68,310	136,620
4020	10-1316	Upgrade Pay	Seat Assignment Pay Per IAFF Contract for EMT Paramedic Pay	23,159	50,024

Fire Rescue Department

Funding Requests:					
Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
4020	10-1404	Clothing Allowances	Clothing Allowances based on International Association of Firefighters collective bargaining agreement (\$100/FTE) for 9 FTEs. Annual distribution beginning in year 2.	-	900
4020	10-1501	Overtime 1.5X Pay	New Hire Cadet Academy Overtime (Backfill from Operations)	180,000	-
4020	20-2304	Supplemental FICA	Supplemental FICA for Additional Payroll Expenses (1316, 1404, & 1501)	15,576	3,896
4020	30-3946	Tools/Equip < \$5000	SCBA Mask/Regulator, Helmet, Radio Strap - New Hire Issuance	21,825	-
4020	30-3949	Uniforms	Uniforms and Bunker Gear for Nine (9) Lieutenants	45,000	-
Total Expenditures				838,808	1,301,203
Net				\$838,808	\$1,301,203

Funding Impacts (Net):		
Fund	Budget Request	Year 2 (Ongoing)
General Fund	838,808	1,301,203

Expenditure Amounts:		
	Budget Request	Year 2 (Ongoing)
Personnel Services	771,983	1,301,203
Operating Expenses	66,825	-
Total Expenditures	838,808	1,301,203

Status:		
As Of:	4/8/2024	Fort Lauderdale Fire Rescue (FLFR) is in the process of identifying staff for the medical rescue units.
Status Update:	NotImpl	Promotions will occur after completion of the April Cadet Academy and firefighters are placed on shift.

FY 2024 Decision Package Form

Fire Rescue Department

Priority Number: 4
Title of Request: Public Information Specialist
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	

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 Fire Rescue Department is requesting to add one (1) full-time position for a Public Information Specialist to be the point of contact for internal and external media communications. This position supports Fire Strategic Plan Goal 1 to identify and implement a program for permanent, sworn and civilian staff to address the growing emergency response needs and community risk reduction goals.

The Public Information Specialist will accurately convey the agency's public-facing image through multiple communication channels to inform the public about fire and health safety awareness campaigns. This position will establish partnerships with schools, community groups, businesses and agencies to inform and train stakeholders on methods to identify and reduce risks. This position will generate social media posts and advertise upcoming educational events such as CPR training, Stop the Bleed – Save a life training, and car seat installation and inspections training. Trainings in CPR and Automatic External Defibrillators (AED) will enable neighbors and visitors to act as 911 pre-arrival risk mitigators.

Performance Measures:

Measure Description	Target	FYTD Actuals
Public Education Unique Events (Annually)	30	1

Strategic Connections:

Focus Area: Public Safety
Goal: Public Safety - Safe and Well-prepared Community
Objective: PS-4 Educate stakeholders on community risk reduction, homeland security and domestic preparedness
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP030	Public Information Specialist	1	\$121,553
Totals			1	\$121,553

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4003	10-1101	Permanent Salaries	Public Information Specialist	83,291	83,291
4003	10-1407	Expense Allowances	Public Information Specialist	1,440	1,440
4003	20-2210	Pension - FRS	Public Information Specialist	11,303	11,303
4003	20-2301	Soc Sec/Medicare	Public Information Specialist	6,482	6,482
4003	20-2404	Health Insurance	Public Information Specialist	16,837	16,837
4003	40-4119	Training & Travel	Public Information Specialist	2,200	2,200
4008	30-3628	Telephone/Cable TV	New Position	350	-
4008	30-3925	Office Equip < \$5000	New Position	4,000	-
4008	30-3926	Furniture < \$5000	New Position	2,000	-
4008	30-3928	Office Supplies	New Position	500	250

Fire Rescue Department

Funding Requests:					
Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
4008	30-3949	Uniforms	New Position	1,000	1,000
4008	30-3999	Other Supplies	New Position	1,000	-
Total Expenditures				130,403	122,803
Net				\$130,403	\$122,803

Funding Impacts (Net):		
Fund	Budget Request	Year 2 (Ongoing)
General Fund	130,403	122,803

Expenditure Amounts:		
	Budget Request	Year 2 (Ongoing)
Personnel Services	119,353	119,353
Operating Expenses	11,050	3,450
Capital Outlay	-	-
Total Expenditures	130,403	122,803

Status:		
As Of:	4/8/2024	The Department is currently in the process of reclassifying the Public Information Specialist position to a Program Manager II.
Status Update:	NotImpl	

FY 2024 Decision Package Form

Fire Rescue Department

Priority Number: 5
Title of Request: Equipment Repair & Maintenance Funding - Power Load/Power Pro Equipment Maintenance
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/23

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

Fort Lauderdale Fire Rescue (FLFR) is requesting recurring funding to extend the expiring contract of Stryker - Pro-Care Maintenance services for Power Pro Stretchers/Power Load Equipment Maintenance.

The Department has a fleet of power pro stretchers and power load units. Maintenance funding for Power stretchers and power load units are essential in the safe transporting of patients on emergency calls. The power load units enable paramedics to load and unload stretchers minimizing injury risks to firefighters and patients.

Currently the maintenance and repair of the power loads and power stretchers are covered on an all-inclusive service contract. On average there are approximately forty-five (45) occasions a year involving a combination of power loads and power stretchers which necessitate contacting the vendor for service.

The service contract covers all costs associated with each service call. This includes travel charges, labor, annual maintenance, and parts including battery replacement. Without the all-inclusive service contract the Department would be charged for every individual service call and would have to pay for all replacement parts. This request supports Fire Rescues Strategic Plan Goal 3 to create and sustain a process for purchasing, maintaining, and evaluating apparatus and equipment to improve service delivery across the community.

Can this function be better if performed by a third party? Why or why not?

Yes, this service will be performed by an external vendor.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Public Safety
Goal: Public Safety - Well-Prepared and Responsive
Objective: IS-2 Improve employee safety and wellness
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4020	30-3407	Equip Rep & Maint	Annual Maintenance for Power Pro Stretchers (26) and Power Load Systems (Rescue Untis) (21) Based on 2023 quote	75,000	80,000
Total Expenditures				75,000	80,000
Net				\$75,000	\$80,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	75,000	80,000

Fire Rescue Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	75,000	80,000
Total Expenditures	75,000	80,000

Status:

As Of: 4/8/2024 The equipment repair and maintenance contract was obtained on 11/14/2023.
Status Update: Implemented

FY 2024 Decision Package Form

Fire Rescue Department

Priority Number: 6
Title of Request: Ten Year Equipment Replacement Plan Update
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	2/2024

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

Fort Lauderdale Fire Rescue (FLFR) is requesting supplemental funding to replace one (1) outdated unit of extrication equipment. Extrication equipment has an expected useful life of 10 years.

The Department is currently using extrication equipment that is 20 years past its useful life. The equipment requires additional time for setup and deployment. The newer equipment will provide additional safety for the firefighters as well as faster, easier deployment during a complex technical rescue incident. Additionally, the variance in equipment across trucks also requires a learning curve, which may cause delays in use. Uniformity is crucial for Technical Rescue Team (TRT) events.

This request supports FLFR's strategic plan goal 3 to create and sustain a process for purchasing, maintaining, and evaluating apparatus and equipment to improve service delivery across the community.

Can this function be better if performed by a third party? Why or why not?

The equipment will be purchased by a third party vendor.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percent of equipment replaced within the anticipated life cycle	100%	N/A

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 Objective: PS-3 Be the leading model in domestic preparedness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4020	30-3946	Tools/Equip < \$5000	Extrication Equipment	41,217	-
Total Expenditures				41,217	-
Net				\$41,217	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	41,217	-

Fire Rescue Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	41,217	-
Total Expenditures	41,217	-

Status:

As Of: 04/08/2024 The Ten Year Equipment Replacement plan has been implemented. Procurement for the FY 24 Replacement Projects is underway. One Hundred and Seventy One (171) Self-contained breathing apparatus (SCBA) are currently being ordered, Thirteen (13) Power Pro Stretcher replacements were received in February 2024 and placed in service, and lastly, the Department has an open purchase order for One Hundred and Five (105) Bunker Gear replacements.

Status Update: PartImpl

FY 2024 Decision Package Form

Fire Rescue Department

Priority Number: 10
Title of Request: Bunker Gear Cleaning and Repair Program
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/23

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 Fire Logistics bureau operates on the property adjacent to the current Fort Lauderdale Police Headquarters. At the start of construction for the Public Safety Headquarters, the natural gas line to the parcel will be disconnected. Once the gas line is disconnected, Fire Logistics will no longer be able to properly wash bunker (turnout) gear, the personal protective equipment worn by firefighters.

The Fire Rescue department is requesting to enter into a third-party agreement to provide contractual bunker gear cleaning to alleviate this concern.

The National Fire Protection Association (NFPA) has developed turnout gear care guidelines to protect the health and safety of the fire service. The NFPA 1851 standard was created to establish proper turnout gear maintenance and limit the exposure of fire ground contaminants to firefighters. Soiled bunker gear can pose health hazards and create unnecessary danger for the person wearing it including exposure to carcinogens.

The NFPA 1851 Standard covers the selection, care, and maintenance of structural and proximity firefighting turnout gear. It is a comprehensive guide to keeping gear in peak performance while helping to reduce the risk of health and safety issues commonly associated with improper maintenance, contamination, or excessive wear.

Under the current program, operational personnel are issued a single set of bunker gear and are provided a loaner set of bunker gear while their issued bunker gear is cleaned and repaired. An alternative to entering into a contract with a private vendor to conduct regularly scheduled gear cleaning is to retrofit the current natural gas system to a propane system. It is anticipated that the conversion of natural gas to a propane system could cost more than \$20,000 for initial implementation.

As the outlook for the Fire Logistics facility is still unclear for future use, this additional expense for retrofitting to a propane system may not be a long-term solution. The benefit of the contracted service is that the operations personnel will have their respective gear collected, cleaned, and repaired on their "non-working" days and returned to them for their next scheduled workday.

Can this function be better if performed by a third party? Why or why not?

This request is for the use of external vendors.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percentage of bunker gear returned by the next scheduled workday	95%	NA

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 Objective: PS-3 Be the leading model in domestic preparedness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
4020	30-3299	Other Services	Outsourcing of Bunker Gear cleaning creates efficiencies with the Fire Logistics bureau	35,000	35,000
Total Expenditures				35,000	35,000
Net				\$35,000	\$35,000

Fire Rescue Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	35,000	35,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	35,000	35,000
Total Expenditures	35,000	35,000

Status:

As Of: 4/8/2024 The Department is utilizing the vendor and outsourcing the Bunker Gear cleaning.

Status Update: Implemented

Human Resources



As of March 31, 2024

FY 2023 Decision Package Form

Human Resources Department

Priority Number: 1
Title of Request: National Market Advertising & Recruitment Campaign
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/22

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

A national market advertising and recruitment campaign is needed for targeted positions citywide, with a focus on Police, Fire, IT Security and Project Management, Engineering, Budget/Finance, and Public Administration/Management. Approximately 40% of the City's workforce is expected to retire within the next five (5) years in addition to a potential turnover of over 12% from separations due to various reasons such as an individual's career change or changes to the job market. As a result, the projected average number of days for active recruitment in FY 2022 and FY 2023 is trending higher than desired. To reach and maintain an average of 90 working days to complete active recruitments, the new campaign will expand the targeted candidate population to include early to mid-career professionals, relocators, career changers and new graduates in the New York, Atlanta, Chicago, South Florida, and North Florida markets. Based on the recent Fort Lauderdale Police Department's success in utilizing billboards for recruitment, with 400 applications received from Chicago, advertising nationwide for other positions would anticipate a similar level of success. This campaign will also consist of career fairs, university recruitment & interviews, social media and print marketing, and recruitment marketing merchandise. This request is for advertising in five cities (New York, Chicago, Atlanta, North and South Florida).

Performance Measures:

Measure Description	Target	FYTD Actuals
Average number of working days to complete an active recruitment	90	261

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-5 Be a diverse and inclusive organization
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
2102	30-3201	Ad/Marketing	Nationwide Billboard Recruitment	50,000	75,000
Total Expenditures				50,000	75,000
Net				\$50,000	\$75,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	50,000	75,000

Human Resources Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	50,000	75,000
Total Expenditures	50,000	75,000

Status:

As Of:	03/31/2023	Human Resources is currently working with departments on new initiatives for fiscal year 2024. The National Marketing Advertisement & Recruitment Campaigns will target positions citywide, with a focus on Police, Fire, IT Security & Project Management, Engineering, Budget/Finance, and Public Administration/Management. The target population for new hires will be early to mid-career professionals, relocators, career changers and new graduates in the New York, Atlanta, Chicago, South Florida, and North Florida markets. Funding will be used for nationwide billboards, social media/trade & association websites, colleges fairs, university recruitment interviews, print marketing, etc.
Status Update:	Implemented	

FY 2023 Decision Package Form

Human Resources Department

Priority Number: 1
Title of Request: Part-time to Full-time Claims Adjuster Position
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	03/2023

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

This request is to convert the current Part-time Claims Adjuster Position to a Full-time Claims Adjuster Position. The position was created in FY 2017 and has averaged a normal annual recovery revenue of \$351,684 at an average annual salary cost of \$40,045 working 32 hours per week. If the position is converted to full-time, it is projected that a minimum of \$100,000 of additional annual recovery revenue could be generated with the additional work hours available. Converting this position to full-time will allow for increased operational efficiencies.

Can this function be better if performed by a third party? Why or why not?

This request to convert a part-time position to a full-time position cannot be performed better by a third party. Third party collection recovery services operate on a shared fee percentage of the revenue collected, for example 25% to vendor and 75% to City. This internal position operates at a fixed cost and any increased revenue recovery would positively impact the City's funds without having to split with a third party vendor.

Performance Measures:

Measure Description	Target	FYTD Actuals
Revenue Collected	\$458,877	N/A

Strategic Connections:

Focus Area: Internal Support
Goal: Internal Support - Leading Government Organization
Objective: IS-6 Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations and long-term financial planning
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB066	Claims Adjuster	1	\$104,645
Totals			1	\$104,645

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2120	10-1101	Permanent Salaries	Claims Adjuster	71,779	71,779
2120	10-1407	Expense Allowances	Claims Adjuster	1,440	1,440
2120	20-2210	Pension - FRS	Claims Adjuster	7,975	7,975
2120	20-2301	Soc Sec/Medicare	Claims Adjuster	5,602	5,602
2120	20-2404	Health Insurance	Claims Adjuster	15,649	15,649
2120	40-4119	Training & Travel	Claims Adjuster	2,200	2,200
2120	10-1107	Part Time Salaries	Convert Part-time Adjuster to Full-time Adjuster Position	(41,453)	(43,526)
2120	20-2290	Pension - Other	Part - time Florida Retirement System (FRS) reduction	(4,605)	(4,836)
2120	20-2304	Supplemental FICA	Part-time Social Security/Medicare costs	(3,172)	(3,330)

Human Resources Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
2120	30-3925	Office Equip < \$5000	\$200 x 1 FTE allocation for supplies	200	200
Total Expenditures				55,615	53,153

Revenues

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
2120	369-301	Collision Repair Reimb	Revenue realized for claim recovery	55,615	53,153
Total Revenues				55,615	53,153
Net				\$-	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
City Property and Casualty Insurance	-	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	53,215	50,753
Operating Expenses	2,400	2,400
Total Expenditures	55,615	53,153

Status:

As Of:	4/10/2024	The part-time claims adjuster trainee has received their state adjuster license. To qualify as a full-time claims adjuster the incumbent must have their license for a full year before transitioning. The incumbent is on track to become a full-time adjuster by January 2025.
Status Update:	PartImpl	

FY 2023 Decision Package Form

Human Resources Department

Priority Number: 2
Title of Request: Additional Training Specialist Position
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	03/2023

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

An additional Training Specialist is requested to support in-person training for a wide range of required safety courses for the City's approximate 1,500 employees (excluding the Police and Fire Rescue Departments). Employees participating in the in-person training would be better prepared to respond if an event were to occur.

Presently, the Safety and Training staff consists of one Occupational Safety and Training Coordinator and one Training Specialist. Our current curriculum includes the National Safety Council Training (First Aid, CPR, and AED) scheduled to instruct about 500 employees per year and complete the training for all employees in a three-year cycle. The training also includes a wide variety of position specific safety training, mainly for Public Works and Parks & Rec employees, some of which includes continuing education courses that allows our employees to maintain their certifications.

This past year, staff included an on-line Active Killer Response Training course which was completed by all City employees. The funding request for an additional Training Specialist would provide the necessary means for the City to conduct in-person Active Killer Response Training for approximately 500 employees per year, thus completing the training for all employees within a three-year cycle.

Can this function be better if performed by a third party? Why or why not?

This is an internal support training function and cannot be performed better by a third party.

Performance Measures:

Measure Description	Target	FYTD Actuals
First Aid/CPR/AED Training Classes	104	N/A
Employees Trained	520	N/A

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-2 Improve employee safety and wellness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP048	Training Specialist	1	\$57,671
Totals			1	\$57,671

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2120	10-1101	Permanent Salaries	Training Specialist	41,319	79,687
2120	10-1407	Expense Allowances	Training Specialist	720	1,440
2120	20-2210	Pension - FRS	Training Specialist	4,591	8,853
2120	20-2301	Soc Sec/Medicare	Training Specialist	3,216	6,206
2120	20-2404	Health Insurance	Training Specialist	7,825	15,649
2120	40-4119	Training & Travel	Training Specialist	-	2,200

Human Resources Department

Funding Requests:					
Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
2120	30-3925	Office Equip < \$5000	\$200 x 1 FTE allocation for supplies; \$1,500 for laptop expense in Year 1	1,700	200
2120	30-3937	Safety/Train Mat	Supplies for AED/First Aid/CPR	5,000	5,000
Total Expenditures				64,371	119,235
Net				\$64,371	\$119,235

Funding Impacts (Net):		
Fund	Budget Request	Year 2 (Ongoing)
City Property and Casualty Insurance	64,371	119,235

Expenditure Amounts:		
	Budget Request	Year 2 (Ongoing)
Personnel Services	57,671	111,835
Operating Expenses	6,700	7,400
Total Expenditures	64,371	119,235

Status:		
As Of:	4/10/2024	Per City Manager guidance, Risk Management will proceed with hiring an outside vendor to conduct active killer/shooter threat response training for non-public safety employees. The division anticipates having training online by the end of fiscal year 2024.
Status Update:	NotImpl	

FY 2023 Decision Package Form

Human Resources Department

Priority Number: 3
Title of Request: Cybersecurity Risk Compliance Consultant
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

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

This request is for professional services for a cybersecurity risk compliance consultant to develop and implement administrative cybersecurity policies and procedures. Funding for this request will assist the City to be more compliant with Health Insurance Portability and Accountability Act (HIPAA) laws and minimize the City's exposure to cyber breaches. The developed policies and procedures will concentrate on privacy and data governance, HIPAA training, implementation of various encryption methodologies, mobile devices, network access and logging controls, change management, and other various information technology risks. In addition, the consultant will assist in writing cybersecurity language for future contracts that the City enters into with vendors that utilize protected data.

Risk has identified savings for first-year costs; however, this request will have ongoing costs as policies and procedures will need to continue to adapt and change to the threat landscape.

Can this function be better if performed by a third party? Why or why not?

This function is better performed by a third party as City staff does not have the technical expertise to effectively perform the tasks required for cybersecurity risk compliance.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of policies updated	16	N/A

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
 Source of Justification: Information Technology Services Department 5-Year Strategic Plan 2012-17 (5/5/15)

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2120	10-1107	Part Time Salaries	Funding used to offset consulting services	(13,507)	(14,115)
2120	20-2290	Pension - Other	Part-time Florida Retirement System (FRS) reduction	(1,505)	(1,568)
2120	20-2304	Supplemental FICA	Social Security/FICA benefits	(1,028)	(1,080)
2120	30-3199	Other Prof Serv	Cybersecurity risk consulting services	54,960	57,708
Total Expenditures				38,920	40,945
Net				\$38,920	\$40,945

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
City Property and Casualty Insurance	38,920	40,945

Human Resources Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	(16,040)	(16,763)
Operating Expenses	54,960	57,708
Total Expenditures	38,920	40,945

Status:

As Of: 4/10/2024 Staff has contacted the City Attorney's Office for guidance with proceeding in the process in retaining a consultant. The City Attorney would like to confirm that there are no current staff members that can provide these consulting services. Risk management remains confident that an outside consultant will be necessary to provide the appropriate service.

Status Update: NotImpl

FY 2024 Decision Package Form

Self Insurance

Priority Number: 1
Title of Request: Health Fund Claims Administration Audit
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	6/2024

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 operates a self-insurance insurance health model of which Cigna administers nearly \$24.5 million annually. Industry best practices dictate to periodically conduct claims audit to validate the administrator's accuracy of handling and paying claims in accordance with contractual performance standards. The cost of conducting the audit is estimated with a 3% Consumer Price Index (CPI) increase since the last audit that was conducted in June 2017.

Can this function be better if performed by a third party? Why or why not?

Yes, this request is for a third-party to perform an independent, external audit.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
Goal: Internal Support - Leading Government Organization
Objective: IS-6 Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations and long-term financial planning
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
9070	30-3199	Other Prof Serv	Estimated cost of medical claims audit	65,000	-
Total Expenditures				65,000	-
Net				\$65,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Self-Insured Health Benefits	65,000	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	65,000	-
Total Expenditures	65,000	-

Self Insurance

Status:		
As Of:	4/10/2024	A scope of services for the vendor has been completed by the department and a vendor will be selected by June 2024. The full claims audit will be completed by the vendor by the end of fiscal year 2024.
Status Update:	PartImpl	

Information Technology Services

As of March 31, 2024



FY 2020 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 1
Title of Request: Data Center Co-Location Services
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 Hall data center is one of four (4) data centers operated and managed by the City's Information Technology Services (ITS) department. The others are located at the Emergency Operations Center (EOC) Police Head Quarters and Public Works Administration. The Public Works data center is in the process of closing and moving the equipment to the EOC. The City Hall data center houses critical applications from the current payroll system to the new Enterprise Resource Planning (ERP) platform. The air conditioning system is over 40 years old and no longer provides sufficient and consistent cooling for the critical systems, the space is surrounded by non-impact windows, which will not adequately provide protection from hurricane force winds, and the flooring is unstable due to several moves and changes over the fifty plus (50+) years life span.

Over the last two years, cloud services and shared (co-location) data center space have become more affordable. Information Technology Services (ITS) would like to move as many applications as possible to the cloud and relocate the others not appropriate for cloud services to a co-location data center facility. This co-location data center facility is also used by the Broward County and Broward Sheriff's Office Information Technology Departments. Co-location is defined as space within a building that is assigned per square foot and are sectioned off and locked down for the specific use of one agency. The procurement for the lease of the space was competitively bid by Broward County, including language allowing any government agency in Broward County to use it. This is a more sustainable, cost effective and secure method of maintaining the City's critical IT assets. We have approximated the monthly cost for co-locations fees to be \$13,500 creating an annual expense of \$162,000.

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

N/A

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Workload	Data Center Daily Power Consumption kVA - Kilovolt-amp	73.53 kVA	73.53 kVA	58.8 kVA

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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

Operating Expenses	\$162,000
Total Expenditures	\$162,000

Status:

As Of: 04/08/2024 The data center is up and running.
Status Update: Implemented



FY 2020 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 2
Title of Request: Enterprise Resource Platform (ERP) and ACCELA Implementation
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?

Information Technology Services is responsible for budgeting for the annual maintenance and support for City-wide applications. This year we have two (2) large projects underway which will require additional funds. The Enterprise Resource Platform (ERP) will require annual maintenance going forward, however, the City will also reduce maintenance costs for the systems that the ERP will replace.

The Land Management System used by the Department of Sustainable Development and various other departments. Annual Maintenance support & Licenses this year will require additional funds.

Performance Measures:

	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Measure Type Request Description			

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:

Operating Expenses	\$389,192
Total Expenditures	\$389,192

Status:

As Of: 04/08/2024 ACCELA License & Maintenance completed. ERP Maintenance and Support have been paid.
Status Update: Implemented

FY 2021 Decision Package Form

Information Technology Services Department

Priority Number: 2
Title of Request: Support, Maintenance and Security Patching for Critical Infrastructure and Applications
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2023

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

Listed are various New/Increase in items for the ITS Maintenance and Support costs for various ITS Divisions.

Software Maintenance is normally referred to as all the steps that are performed to keep the software as much as date and bug free after the implementation of the software. Software maintenance specifically is tasks carried out to maintain the software after the delivery of the final product. Taking care of these defects normally described as bugs is also a part under software maintenance. However it is not the only task that is performed under the domain of maintenance of software. Updating of software such that it remains suitable with new hardware and technologies, modification of it to enhance performance and for that reason efficiency etcetera are also an essential part of software maintenance.

In summarizing, the stage of software maintenance is essential for the proper functioning of the software over a period of time and no other aspects whatsoever can match the facilities offered by maintenance of software.

Technology and the Business environment are the two of the fastest changing elements of our world. It is increasingly important to make sure that we always take advantage of the very best that our software has to provide and that our software matches the business demands of the time. Regular updates and maintenance will enable us to keep up with market trends and guarantee our business is as reliable and efficient as it can be.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
Goal:
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2210	30-3401	Computer Maint	ITS Application Services has increases in Laserfiche, Kronos and MAC support.	154,659	154,659
2211	30-3401	Computer Maint	ITS Data & Web has increased maintenance & support costs along with three new requests	69,481	69,481
2212	30-3401	Computer Maint	ITS GIS has additional costs for Maintenance & Support for FY2021	15,200	15,200
2230	30-3401	Computer Maint	ITS Infrastructure & Operations have a small increase in their Maintenance and Support costs for FY2021	152,980	152,980
2231	30-3401	Computer Maint	ITS Helpdesk requires additional funding for Maintenance & Support for FY2021	12,000	12,000
2232	30-3401	Computer Maint	ITS Mobile has new items for maintenance and support for FY2021	63,822	63,822

Information Technology Services Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
2234	30-3401	Computer Maint	ITS Police has various new maintenance items for FY2021.	153,605	153,605
2250	30-3401	Computer Maint	ITS Security has various new applications/ hardware needing Maintenance & Support.	102,000	102,000
2233	30-3410	Radio Rep & Maint	ITS Radio has increased its Repair an Maintenance due to end of life warranties, Motorola no longer providing service, and items are no longer covered under the lease purchase agreement.	111,529	111,529
Total Expenditures				835,276	835,276
Net				\$835,276	\$835,276

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	835,276	835,276

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	835,276	835,276
Total Expenditures	835,276	835,276

Status:

As Of: 04/03/24 Additional ongoing funding for software maintenance and support have been used for annual renewals as requested in the Decision Package.

Status Update: Implemented

FY 2021 Decision Package Form

Information Technology Services Department

Priority Number: 3
Title of Request: Esri GIS Software Licenses and Hosting MS Azure Cloud- DSD / PBS / ITS
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2023

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 relies on a suite of software developed and sold by Environmental Research Institute (Esri) for its Enterprise Geographic Information System (GIS). The various Esri software in use allows the City to provide web mapping applications to community builders and our neighbors. The Esri licenses are also required in order for two other enterprise software to function, specifically the the Accela Land Management and Permitting software and the Cityworks Utility Asset Management software being implemented for the City's water, sewer and stormwater utilities. This is a request for funding the software licenses as well as cloud hosting of GIS software and data on Microsoft Azure servers. These are annual recurring expenditures. Funding for this item was shared by Information Technology Services (ITS), Department of Sustainable Development (DSD) and Public Works (PBS) departments whereas this request consolidates funding under ITS. Failure to fund this will result in the elimination of GIS services throughout the City, including preventing Accela and Cityworks from operating.

DSD contributing only to the core environment that everyone shares - \$92,890. PBS contributing to the core environment plus the provision of utilities specific (water, stormwater, sewer) Azure SQL databases - \$101,943. ITS contributing to the core environment plus Esri add-ons for Real Time Data Streams (GeoEvent Server), Azure Virtual Machines to host them; Esri add-on for proactive monitoring of the environment and Azure virtual Machines to host the monitoring software -\$162,209.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of Visitors to GIS web applications.	19,000	302,888

Strategic Connections:

Focus Area: Internal Support
 Goal:
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
2212	30-3907	Data Proc Supplies	Microsoft Azure Cloud services and ESRI needed for Accela and CityWorks	357,042	357,042
Total Expenditures				357,042	357,042
Net				\$357,042	\$357,042

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	357,042	357,042

Information Technology Services Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	357,042	357,042
Total Expenditures	357,042	357,042

Status:

As Of: 04/03/24 Additional, ongoing funding has been used for maintenance, support, and licenses for Microsoft Azure Cloud and ESRI as per the Decision Package request.

Status Update: Implemented

FY 2022 Decision Package Form

Information Technology Services Department

Priority Number: 1
Title of Request: Maintenance and Support for Legacy Suite of Financial Applications and Systems
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2023

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 continues to rely on a legacy suite of financial applications and systems until its Enterprise Resource Planning (ERP) software is fully implemented. The legacy suite of applications includes Cyborg, which is used to process payroll and FAMIS, which is the City's Financial Accounting Management System. This request is to provide required maintenance and support of these applications and systems through the end of Fiscal Year 22 (FY 22). This request also includes professional services to address certain operational functions such as Operating System (OS) troubleshooting, patching, upgrades, and custom configurations. As an example, Cyborg operates on an OS for which the City has no in-house expertise for making configuration changes.

Without this maintenance and support the City will not have access to software changes associated with quarterly updates to Federal and State payroll taxes or access to end of year payroll patches to calculate payroll deductions. The City would also not be able to accurately pay employees, issue tax documents such as W-2 or have the vendor support required for its payroll software and its financial accounting software. This request is \$828,946 for maintenance and support and \$30,000 for professional services.

Can this function be better if performed by a third party? Why or why not?

This is a third party request.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2210	30-3199	Other Prof Serv	Professional services for Legacy Systems	30,000	30,000
2210	30-3401	Computer Maint	Legacy Systems support	828,946	828,946
Total Expenditures				858,946	858,946
Net				\$858,946	\$858,946

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	858,946	858,946

Information Technology Services Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	858,946	858,946
Total Expenditures	858,946	858,946

Status:

As Of: 04/03/24 Additional funding has been used to renew and support legacy financial applications and systems as requested on decision package.

Status Update: Implemented

FY 2022 Decision Package Form

Information Technology Services Department

Priority Number: 2
Title of Request: Microsoft Licensing Upgrade and Cybersecurity Multi Factor Authentication (MFA) Controls
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 has an annual software license agreement with Microsoft at the Office 365 (O365) license level. This level provides a per user cloud productivity suite of applications use daily by City employees. These applications include Microsoft Email, Word, Excel, Power Point and OneNote, SharePoint (LauderShare), Teams for chat and video collaboration, OneDrive for cloud file storage, Planner for group task management, Lists, Forms, and Stream for streaming City videos within the organization.

The Information Technology Services department is recommending upgrading the license level from Office 365 (O365) to Microsoft 365 (M365). This license upgrade will provide access to the same cloud productivity suite of applications above, in addition it provides licenses for Windows 10 Enterprise for all City laptops and computers as well as access to a wide variety of strong cybersecurity features required to advance the City's cybersecurity controls.

Including the Microsoft Windows 10 licenses will transition the purchasing process from an annual fluctuating cost to a normalize annual fixed cost. The fluctuating cost is based on the expiration of various three (3) terms starting from the purchase date of the individual licenses and the normalized fixed cost is based on one (1) year terms for each license. This inclusion also significantly reduces the administrative overhead of manually managing licenses based on various three (3) year expiration dates.

With the rise of a mobile workforce and the migration of more applications to the cloud, the traditional onsite cybersecurity model no longer adequately provides the level of security required. The M365 license level provides access to a centrally managed suite of security tools to protect the City's data, technology infrastructure and mobile employees more effectively. The new license level will also assist with meeting compliance requirements for governing standards such as the Payment Card Industry (PCI) and Health Insurance Portability and Accountability Act (HIPPA) more effectively.

User account hacking is typically the first line of attack to gain access to a private network. One of the first tool that will be implemented is Multi-factor authentication, or MFA. MFA requires users to identify themselves through multiple verification measures and credentials before granting access to a private networks or application. It is an additional security layer that will protect the City's user accounts and will greatly reduce the risks associated with remote computing and remote access. It is also now common-place with most web-based applications, including consumer-facing applications such as online banking. The M365 license model include access to a cloud productivity suite of applications, Windows 10 Enterprise user license and various security tools at a lower overall price point. Financially, the increase is broken down as follows:

Current State - Existing annual Office O365 cost - \$494k
 Future State – New annual Microsoft M365 w/Windows 10 and security - \$860k (Only licenses)
 Delta for the upgrade - \$366k (annually)

Upgrading to the M365 licenses will create a reoccurring annual maintenance cost savings of \$24,000 from the replacement of existing tools (MDM and MFA).

Reoccurring annual PC Replacement plan and maintenance reductions would total - \$124,000 per year.

This request also includes \$100,000 for Staff Augmentation/Other Professional Services to assist the city's ITS department in upgrading its servers to currently supported versions and to implement the improved security functionality of Multi-factor Authentication (MFA).

By not upgrading to the new licensing level, the City will continue paying a higher annual cost for the combination of services that will be provided with the new Microsoft 365 licensing model.

Can this function be better if performed by a third party? Why or why not?

This is a Third Party Request.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of Compromised User Accounts with Successful Login to City Systems	0	N/A
Number of Legacy Servers remain (No Longer Supported by Microsoft-No Security Updates)	0	N/A
Number of Persistent Vulnerabilities (Servers & Network Devices)	<100	N/A

Information Technology Services Department

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2250	30-3199	Other Prof Serv	Professional services for implementation	100,000	-
2231	30-3401	Computer Maint	Decrease in computer maintenance costs due to transition to cloud productivity suite.	(24,000)	-
2231	30-3907	Data Proc Supplies	Microsoft - M-series licenses w/security	366,000	366,000
2231	30-3925	Office Equip < \$5000	Decrease in PC replacement plan costs due to transition from fixed software purchase to cloud productivity suite.	(62,685)	-
Total Expenditures				379,315	366,000
Net				\$379,315	\$366,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	379,315	366,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	379,315	366,000
Total Expenditures	379,315	366,000

Status:

As Of: 04/08/24 All users, excluding Police Department (PD), have been added to MFA enabled group. ITS will continue to work with vendor to help determine solutions for PD.
Status Update: PartImpl

FY 2023 Decision Package Form

Information Technology Services Department

Priority Number: 2
Title of Request: IT Computer Maintenance Increase
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	11/17/23

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 goal of increasing IT computer maintenance is to ensure that all Citywide technology infrastructure and business application platforms are maintained and supported to adequately facilitate and enhance the City's internal operations and citizen services. Newly added services have contributed to a shortfall requiring additional funding for complete coverage of computer maintenance expenses. The City's IT systems consists of computers, servers, storage, switches, routers, wireless controllers, wireless access points, firewalls, video surveillance and conferencing, printers, scanners, telephones, license plate readers, digital signage equipment and other mobile devices supporting public safety services. With funding, the City will maintain support and maintenance for its critical information technology services, ensure licensing compliance, and operational continuation with vendor support.

Can this function be better if performed by a third party? Why or why not?

This function cannot be better if performed by a third party due to existing contractual agreements with technology service providers.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2230	30-3401	Computer Maint	Computer maintenance and support for the IT Infrastructure & Operations Services Division	385,000	385,000
2232	30-3401	Computer Maint	Computer maintenance and support for the IT Public Safety Services Division	108,000	108,000
Total Expenditures				493,000	493,000
Net				\$493,000	\$493,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	493,000	493,000

Information Technology Services Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	493,000	493,000
Total Expenditures	493,000	493,000

Status:

As Of: 04/03/24 Maintenance & support items have been renewed per decision package.
Status Update: Implemented

FY 2023 Decision Package Form

Information Technology Services Department

Priority Number: 3
Title of Request: Citywide Technology Infrastructure Modernization
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Information Technology Services (ITS) Department is seeking to modernize the City's aging Technology Infrastructure. The goal of the modernization plan is to replace all end-of-life (EOL) and end-of-support (EOS) hardware to maximize city resources, based on industry standards and best practices, emphasizing efficiency, cyber-security, high availability, and disaster recovery. The Citywide technology infrastructure consists of servers, storage, switches, routers, wireless controllers, wireless access points, firewalls, video conferencing and digital signage equipment. Refreshing the City's EOL/EOS technology infrastructure will improve the City's defense and resilience to cyber-attacks, prevent hardware failure, and increase operational efficiency. This is a three (3) year project and is expected to conclude in 2025.

As part of year one, the ITS department is proposing replacement of the city's storage systems running on mostly EOL hardware. The city's storage systems house over 600 terabytes (equivalent to approximately 6 million truckloads of paper) of City information, including data subject to the Health Insurance Portability and Accountability Act (HIPAA), Criminal Justice Information Services (CJIS), Payment Card Industry Data Security Standard (PCI DSS), And Florida Department of Law Enforcement (FDLE) compliance laws. Modernizing the city's storage infrastructure will increase efficiency, compliance, cyber-security posture, system availability, and disaster recovery.

The storage replacement costs breakdown is as follows:

Flex Data Center	\$719,973.09
Emergency Operations Center (EOC) Data Center	\$385,918.93
EOC Replacement Switches	\$56,941.74
Police Department Data Center	\$53,909.30
Professional Services-Installation	\$117,811.98

Can this function be better if performed by a third party? Why or why not?

This function cannot be better performed by a third party due to Florida Department Law Enforcement, Criminal Justice Information Services, and cyber-security requirements.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area:	Internal Support
Goal:	Internal Support - Leading Government Organization
Objective:	IS-8 Provide a reliable and progressive technology infrastructure
Source of Justification:	Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2230	30-3199	Other Prof Serv	Project Manager	117,812	-
2230	60-6404	Computer Equipment	Flex Data Center, EOC Data Center, EOC Replacement Switches, Police Department Data Center	1,216,743	-
Total Expenditures				1,334,555	-
Net				\$1,334,555	\$-

Information Technology Services Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	1,334,555	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	117,812	-
Capital Outlay	1,216,743	-
Total Expenditures	1,334,555	-

Status:

As Of:	04/08/24	Phase 1a (Storage Systems Upgrade): Analysis needs to be performed to determine project schedule and appropriate mitigation strategy.
Status Update:	PartImpl	Phase 1b (EOL Server Upgrades): Drafting the new logical topology for the end-of-life server isolation.

FY 2023 Decision Package Form

Information Technology Services Department

Priority Number: 6
Title of Request: Outsourced Security Operations Center (SOC) as a Service
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2023

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 improve the cybersecurity readiness of the City, the Information Technology Department is requesting approval to outsource cybersecurity threat monitoring, identification, analysis, and response services to a Security Operations Center (SOC) as a service organization. An effective SOC will be the front-line defense for City. The mission of a SOC is to utilize sophisticated software and artificial intelligence (AI) technology to consistently (24 hours a day, 365 days a year) monitor critical logs and events to detect advanced cybersecurity threats and suspicious activities inside the City's network, systems, and applications. Additionally, the SOC will allow the City to meet several regulatory compliance requirements such as Payment Card Industry, Health Insurance Portability and Accountability Act, Criminal Justice Information Services, and Supervisory control and data acquisition (SCADA).

The IT Security team currently utilizes a portion of staff time monitoring, identifying, analyzing and mitigating cybersecurity threats facing the City. By outsourcing this service, the City will be better positioned to monitor, analyze, and defend against cybersecurity threats.

Can this function be better if performed by a third party? Why or why not?

This request is for third-party services.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
Goal: Internal Support - Leading Government Organization
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2250	30-3199	Other Prof Serv	To improve the cybersecurity readiness of the city	250,000	250,000
Total Expenditures				250,000	250,000
Net				\$250,000	\$250,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	250,000	250,000

Information Technology Services Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	250,000	250,000
Total Expenditures	250,000	250,000

Status:

As Of: 04/03/24 Security Operations Center (SOC) has been implemented.

Status Update: Implemented

FY 2023 Decision Package Form

Information Technology Services Department

Priority Number: 7
Title of Request: Outsourced IT Professional Staff Augmentation Services
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	04/2024

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

This request is to increase funding for professional staff augmentation services for the Infrastructure and Operations Division (IOS). While IOS receives funding (\$25,000) on an annual basis as a part of their operating budget, the division needs additional services beyond what this level of funding can provide. The average spend for staff augmentation over the past three years was \$385,448. Professional staff augmentation services allows ITS to outsource projects that occur on a temporary basis to third party contractors with specific skills and qualifications. Some of the projects that would benefit from staff augmentation services include software/system upgrades and new computer (PC) deployment.

Can this function be better if performed by a third party? Why or why not?

The IT Professional Staff Augmentation function will be performed by a third-party contractors and professional services providers.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percent of service desk work orders resolved at time of call	85%	73%

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2230	30-3199	Other Prof Serv	Professional staff augmentation services	385,448	385,448
Total Expenditures				385,448	385,448
Net				\$385,448	\$385,448

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	385,448	385,448

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	385,448	385,448
Total Expenditures	385,448	385,448

Information Technology Services Department

Status:		
As Of:	04/05/24	Quisitive has been contracted to assist with Exchange 2010 Hybrid environment as the city migrates to Office 365. Additional hours/support will be needed to assist team with windows physical or logical environment. Network Engineer's contract has been extended for an additional 6 months to assist with ongoing projects. Customer Support Tech and a voice engineer have been contracted to assist in ticket backlogs.
Status Update:	Implemented	Funds fully encumbered for FY24.

FY 2023 Decision Package Form

Information Technology Services Department

Priority Number: 8
Title of Request: Modernize and Standardize Disk Backup and Disaster Recovery
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

This request is to implement an Enterprise Data Protection System Modernization and Standardization Plan. This implementation will allow ITS to centralize, standardize, and modernize the City's current data protection program, allowing the City to deploy additional protection against ransomware attacks as well as enhanced response and recovery plans in the event of an attack. The City currently uses disk backup tape technology to protect the City's data and information. As data and information become the lifeblood of public service delivery and cyber-security attacks on government agencies increase, it is critically important to upgrade, consolidate, and modernize the way we protect information, including a disaster recovery strategy. Through this plan the Police Department backup recovery system will move away from disc backup tapes to modern disk-to-disk backup systems. Additionally, the City Hall backup recovery system will transition to a modern software system allowing for standardization across the organization.

This initiative is part of the three-year infrastructure upgrade plan and would include high availability, business continuity, backup, and disaster recovery of critical infrastructure. The implementation would expect to start in October 2022 and end in September 2025.

Can this function be better if performed by a third party? Why or why not?

This function cannot be better performed by a third party due to Florida Department Law Enforcement, Criminal Justice Information Services, Health Insurance Portability and Accountability Act, and cyber-security requirements.

Performance Measures:

Measure Description	Target	FYTD Actuals
Time required to restore documents from recovery requests (file) (minutes)	11	N/A
Time to backup the City's (City Hall) infrastructure (hours)	12	N/A
Time to backup the City's (Police) infrastructure (hours)	40	N/A

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2230	30-3199	Other Prof Serv	Professional Services	50,000	-
2230	30-3401	Computer Maint	Recurring Maintenance Costs	30,000	30,000
2230	30-3907	Data Proc Supplies	Police Department backup recovery system will move away from disc backup tapes to modern disk-to-disk backup systems.	200,000	200,000
Total Expenditures				280,000	230,000
Net				\$280,000	\$230,000

Information Technology Services Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	280,000	230,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	280,000	230,000
Total Expenditures	280,000	230,000

Status:

As Of: 04/05/24 Veeam team and City project team have installed Veeam agent to backup Office 365. After extensive monitoring, it is confirmed that backups are working appropriately. Team continues to work with Quisitive and Microsoft to configure copy backup job to cloud storage. Next steps will be scheduled when the new Tenant installation is complete.

Status Update: PartImpl

FY 2023 Decision Package Form

Information Technology Services Department

Priority Number: 9
Title of Request: IT Incident and Service Management System
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 goal of the IT Incident and Service Management System (ITSM) Project is to replace the existing unsupported and end of life ticketing system. The upgrade will enable ITS to deliver efficient and effective IT customer service and support, using the Information Technology Infrastructure Library (ITIL) framework which is based on known and proven principles in IT management. This initiative will also enable process improvements across the IT organization including the areas of asset management, change management, application development work-life cycle, procurement, knowledge, and configuration management. This initiative is part of the three-year infrastructure upgrade strategic plan, specifically digital transformation and improved cyber-security posture.

Can this function be better if performed by a third party? Why or why not?

The IT Incident and Service Management function cannot be better performed by a third party due to Florida Department Law Enforcement, Criminal Justice Information Services, Health Insurance Portability and Accountability Act, and cyber-security requirements.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percent of desk-top service work orders resolved within 24 hours	95%	66%

Strategic Connections:

Focus Area: Internal Support
Goal: Internal Support - Leading Government Organization
Objective: IS-8 Provide a reliable and progressive technology infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2230	30-3199	Other Prof Serv	Professional Services	50,000	-
2230	30-3401	Computer Maint	Recurring Maintenance Costs	30,000	30,000
2230	30-3907	Data Proc Supplies	Replace the existing unsupported and end of life ticketing system.	200,000	-
Total Expenditures				280,000	30,000
Net				\$280,000	\$30,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	280,000	30,000

Information Technology Services Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	280,000	30,000
Total Expenditures	280,000	30,000

Status:

As Of: 04/08/24 Phase 1 is wrapping up in April 2024. This includes the archiving of the old system (Track-IT), establishing ITSM governance, defining OCM Strategy, go live of the help desk ticketing system and the internal ITS purchasing module.

Status Update: PartImpl

FY 2024 Decision Package Form

Information Technology Services Department

Priority Number: 2
Title of Request: Citywide Technology Infrastructure Modernization Plan Phase II - Network
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/01/2024

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 Information Technology Services (ITS) Department is seeking to modernize the City's aging Technology Infrastructure. The goal of the modernization plan is to replace all end-of-life (EOL) and end-of-support (EOS) hardware to maximize city resources, based on industry best practices, emphasizing efficiency, cyber-security, high availability, and disaster recovery. The Citywide technology infrastructure consists of servers, storage, switches, routers, wireless controllers, wireless access points, firewalls, video conferencing and digital signage equipment. This upgrade will improve the City's defense and resilience to cyber-attacks, prevent hardware failures, and increase operational efficiency.

As part of this request, the ITS department is proposing the following:

- Core switch replacements for major City locations.
- Border Gateway Protocol (BGP) routers for new American Registry for Internet Numbers (ARIN) Public Autonomous System Number (ASN) and Public Internet Protocol (IP) block configuration to ensure the City has two internet exit points and with Border Gateway Protocol (BGP) full redundancy.
- Nexus 7700 core replacement at the Emergency Operations Center (EOC) and Flex with Cisco 9600; the current Nexus 7700 end of life date is March 31, 2024.
- Replace Police Department 4510 chassis switches with Cisco 9300; the 4510 end of life date is October 31, 2025.
- Replace Industrial Switch (end of life) with new IE-9310 industrial switch.
- Procure Cisco Identity Services Engine (ISE) Network Access Control to secure network access.
- Implementation through professional services (\$429,000)

The total amount for computer equipment will be \$1,555,348. A 3-year leasing plan is an option over three (3) years FY24-26 at \$673,279.81 annually.

Can this function be better if performed by a third party? Why or why not?

This function cannot be better performed by third party due to FDLE, CJIS, and cyber security requirements.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percent of unplanned internet downtime per month	4%	N/A

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2230	30-3199	Other Prof Serv	Professional Services-Project Manager	429,000	-
2230	60-6404	Computer Equipment	Replace end of life devices and build redundant paths for high availability.	451,637	-
Total Expenditures				880,637	-
Net				\$880,637	\$-

Information Technology Services Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	880,637	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	429,000	-
Capital Outlay	451,637	-
Total Expenditures	880,637	-

Status:

As Of: 04/03/24 Quotes have been obtained. Two of them have been approved and have purchase orders generated. Four of them are being reviewed one final time before submitting for processing. Quotes include everything requested in decision package and will complete phase II of the modernization plan.

Status Update: PartImpl

Office of Management and Budget



As of March 31, 2024

FY 2023 Decision Package Form

Office of Management and Budget

Priority Number: 1
Title of Request: New Position to Support Expanding Nonprofit Organization Grant Program
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	12/2022

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

This request is for a position to support the expanding Nonprofit Organization Grant Program. As a part of the annual budget process, the City provides nonprofit organizations with grant funding to support a variety of services for the community. This funding allows the Commission to allocate resources to key priorities without the lead time that would be required if the City were to provide these services internally and provides flexibility to address different priorities each year without a long-term financial commitment. In 2020, the City Commission directed the Budget Advisory Board (BAB) and Office of Management and Budget to develop a process that would provide a consistent and transparent review of the General Fund funding requests from nonprofit organizations. As such, a process was developed and implemented whereby the City would accept applications from nonprofit organizations that the BAB would then evaluate to provide a funding recommendation to the City Manager.

During the application cycle for Fiscal Year (FY) 2022 funding, a total of 107 eligible applications were received under this new process with 43 organizations awarded funding (a total of \$1,868,863). Between 2019 and 2021, an average of 14 organizations received funding and the workload was able to be absorbed by existing staff. However, with the significant expansion of awards, an additional position is needed to manage the grant application, selection and recommendation, agreement development and execution, reporting, and payment processes.

Can this function be better if performed by a third party? Why or why not?

This request is for administrative support and program management of the Nonprofit Grant Program. Due to the financial and administrative duties of the position, this function cannot be provided by a third party at this time.

Performance Measures:

Measure Description	Target	FYTD Actuals
Average time to draft participation and contribution agreements (months)	1	N/A

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-6 Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations and long-term financial planning
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB172	Senior Budget and Management Analyst	1	\$126,300
Totals			1	\$126,300

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
2302	10-1101	Permanent Salaries	Senior Budget and Management Analyst	88,431	88,431
2302	10-1401	Car Allowances	Senior Budget and Management Analyst	3,000	3,000
2302	20-2210	Pension - FRS	Senior Budget and Management Analyst	9,825	9,825
2302	20-2301	Soc Sec/Medicare	Senior Budget and Management Analyst	6,995	6,995
2302	20-2404	Health Insurance	Senior Budget and Management Analyst	15,649	15,649

Office of Management and Budget

Funding Requests:					
Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
2302	40-4119	Training & Travel	Senior Budget and Management Analyst	2,400	2,400
2302	30-3628	Telephone/Cable TV	City Phone (\$50 one time cost, \$40 monthly)	530	480
2302	30-3925	Office Equip < \$5000	Laptop, Monitors, Dock, Backup, Windows OS	2,200	200
Total Expenditures				129,030	126,980
Net				\$129,030	\$126,980

Funding Impacts (Net):		
Fund	Budget Request	Year 2 (Ongoing)
General Fund	129,030	126,980

Expenditure Amounts:		
	Budget Request	Year 2 (Ongoing)
Personnel Services	123,900	123,900
Operating Expenses	5,130	3,080
Total Expenditures	129,030	126,980

Status:		
As Of:	4/19/2024	The position has been filled. A total of 28 competitive grants, in the total amount of \$31.9 million, were awarded in FY 2023.
Status Update:	Implemented	

Parks and Recreation



As of March 31, 2024



FY 2020 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 2
Title of Request: Painting of the Beach Wave Wall
Request Type: Program - 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?

This request is to fund the painting of the beach wave wall for all three miles. The beach wave wall is an iconic feature that spans the main portion of Fort Lauderdale Beach from the Beach Parking Lot to 18th Street. The wave wall is seen and used by tens of thousands of neighbors and visitors each year. The paint on the wall was heavily damaged during hurricane Irma and although the Facility Maintenance crew has done as much as possible to make repairs, however the paint and sealer required to keep the wall in good shape must be professionally applied.

If the iconic Fort Lauderdale Beach Wave Wall is not restored, the paint will continue to deteriorate causing a negative appearance for the City.

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

The cost of painting the wave wall is estimated at nearly \$375,000 and although the paint is coated with a durable enamel specific for the environment, the wall is in constant need of touch up and repair due to vandalism or accidents. Hiring two painters dedicated to maintaining the wall will ensure that the wall is in excellent shape at half the price of having the wall professionally painted.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
ClearPoint	<ul style="list-style-type: none"> • Percent of Neighbors that perceive the overall appearance of the City as excellent or good 	54%	55%	60%

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	TM076		\$0
Add Position	TM076		\$0

Expenditure Amounts:

Personal Services	\$128,588
Operating Expenses	\$83,910
Capital Outlay	\$51,500
Total Expenditures	\$263,998

Status:

As Of:	04/10/2024	Crews have been hired and the department has seen reduced complaints about the maintenance of the wave wall due to faster response times.
Status Update:	Implemented	



FY 2020 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 4
Title of Request: Oceanside Park Maintenance
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

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

Oceanside Park is a new park on the corner of Las Olas and A1A and requires funding to maintain it. The intent of this budget modification is to cover the maintenance costs.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
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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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

Operating Expenses	\$200,000
Total Expenditures	\$200,000

Status:

As Of: 04/10/2024 The contractor has been hired and continues to perform satisfactorily. The department moved to award another contract to continue the observed success.
Status Update: Implemented

FY 2021 Decision Package Form

Parks and Recreation Department

Priority Number: 1
Title of Request: Upgrade City Street Lighting
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	

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 Parks and Recreation Department, in conjunction with Transportation and Mobility and the Sustainability Division of Public Works, is requesting funding to hire a consultant to conduct a Citywide Lighting Master Plan. Adequacy of streetlighting and frequent outages have been identified as a Commission Priority for 2021. Additionally, streetlights and lighting related issues have been the top request for service submitted to the Parks Department through Lauderserv within the last fiscal year, and the issue has consistently received negative ratings in the neighborhood survey for several years thereby supporting the need for improvement. A streetlight master plan will establish standards for lighting throughout the City, identify specific areas where lighting needs to be improved, and provide recommendations on lighting intensity based on area usage. The collaborative approach proposed will meet the City's Vision Zero goals and benefit all residents, commuters, tourists and business as a result of safer roads and fewer accidents. The master plan would also identify opportunities to upgrade streetlights to energy efficient LED technology, which would allow the City to increase lighting output while simultaneously reducing electrical consumption and decreasing operating costs. Additionally, through this request, the Parks and Recreation Department intends to implement smart node technology that is capable of proactively alerting staff of outages in real-time rather than relying on identification of outages during monthly inspections, neighbor reporting via Lauderserv, or FPL customer notification. The smart nodes would automatically relay updates by utilizing advanced photocells that record information on the status of street and pedestrian lighting in real-time, resulting in a quicker response and repair to outages. The department also intends to continue installing LED streetlights to reduce energy usage and energy cost. LED lights use nearly 50% less energy in comparison to standard streetlights while providing higher quality lighting options. The cost of LED technology continues to decrease, shortening the pay-back period for purchasing the lights.

The City currently maintains nearly 1,000 City owned streetlights and is further contracted to maintain over 2300 lights owned by the Florida Department of Transportation (FDOT). There are several thousand additional pedestrian lights throughout rights-of-way and parks including athletic field lights at over 60 fields and courts. Despite the large coverage area and number of lights that need to be maintained, the Department has only one streetlight crew consisting of an Electrician and an Electrical Assistant to service all City lights. During the past several years, the City has added over 500 pedestrian lights in the Progresso, Middle River, Dorsey Riverbend and Durrs neighborhoods without additional resources for long-term maintenance. In the upcoming 2021 fiscal year, there are plans for 200 more pedestrian lights at the Downtown Mobility Hub and A1A alone. Consequently, this request includes a full-time Electrician and Electrical Assistant to ease workload and assist in the management and repair of current streetlights and impending lighting projects. The additional crew will allow the department to maintain and upgrade existing lights on a more frequent basis with a quicker turn around-time.

The request to upgrade City lights will convert 616 existing streetlight fixtures with LED fixtures. The City currently owns 928 streetlights, of which 312 have already been upgraded to LED through previous initiatives. The request will fully fund the replacement of all City owned lights to LED to avoid inconsistent lighting patterns as the older technology is phased out since manufacturers are discontinuing the production of the current high-pressure sodium streetlight technology. LEDs will provide a more reliable and higher quality alternative to our current lighting technology. The City is currently working with FDOT to upgrade many of the FDOT owned lights to LED and the Department would like to replicate those efforts throughout the City. As an illustration of cost savings, the Sustainability Division of Public Works recently completed a conversion of 240 City lights to LED through an external contractor. As a result of that initiative, they were able to realize a savings of \$6,750 in annual total charges and 223 kWh of energy per year.

Personnel will be hired for six (6) months in Fiscal Year 2021 starting April 1, 2021.

Can this function be better if performed by a third party? Why or why not?

The Sustainability Division of Public Works recently completed a conversion of 240 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.

Performance Measures:

Measure Description	Target	FYTD Actuals
Decrease in the percent of streetlight related complaints received by neighbors in Q-Alert post implementation	25%	N/A
Decrease in the percent of streetlight related complaints received by neighbors in Q-Alert post implementation	25%	

Parks and Recreation Department

Strategic Connections:

Focus Area: Public Places
 Goal:
 Objective: PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
 Source of Justification: Commission Priorities

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM036	Electrician	1	\$39,687
Add Position	TM033	Electrical Assistant	1	\$33,573
Totals			2	\$73,260

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
6041	10-1101	Permanent Salaries	Electrical Assistant	23,507	50,933
6041	10-1413	Cellphone Allowance	Electrical Assistant	240	480
6041	20-2299	Pension - Def Cont	Electrical Assistant	2,116	4,584
6041	20-2301	Soc Sec/Medicare	Electrical Assistant	1,816	3,933
6041	20-2404	Health Insurance	Electrical Assistant	5,894	11,788
6041	10-1101	Permanent Salaries	Electrician	28,970	62,768
6041	20-2299	Pension - Def Cont	Electrician	2,607	5,649
6041	20-2301	Soc Sec/Medicare	Electrician	2,216	4,802
6041	20-2404	Health Insurance	Electrician	5,894	11,788
6041	30-3199	Other Prof Serv	Citywide Lighting Master Plan	250,000	-
6040	30-3628	Telephone/Cable TV	Ipad Wifi	360	360
6041	30-3804	Diesel Fuel	Diesel Fuel	5,000	5,000
6041	30-3910	Electrical Supplies	LED Light Upgrades \$285,954 Smart Node Technology \$153,975	439,930	630,070
6040	30-3925	Office Equip < \$5000	Ipad	600	-
6040	30-3940	Safety Shoes	Safety Shoes	250	250
6041	30-3946	Tools/Equip < \$5000	Misc. tools, streetlight equipment, photometric equipment	3,000	-
6040	30-3949	Uniforms	Uniforms	600	600
6041	40-4373	Servchg-Fleet O&M	O&M for bucket truck	-	8,700
6041	40-4401	Auto Liability	Auto Liability Insurance	-	1,000
6041	60-6416	Vehicles	Bucket Truck - one time expense	227,000	-
Total Expenditures				1,000,000	802,705
Net				\$1,000,000	\$802,705

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,000,000	802,705

Parks and Recreation Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	73,260	156,725
Operating Expenses	699,740	645,980
Capital Outlay	227,000	-
Total Expenditures	1,000,000	802,705

Status:

As Of: 4/10/2024 Street lighting- Staff hired, master plan completed, designs from master plan in progress. Additional streetlight crew has been able to handle LED lighting upgrades as well as providing faster response times for outages.

Status Update: Implemented

FY 2022 Decision Package Form

Parks and Recreation Department

Priority Number: 1
Title of Request: Administrative Supervisor
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	03/2023

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 Cemetery Division is requesting an Administrative Supervisor position dedicated to Sunset Memorial Gardens Cemetery. This second position would stabilize the operations at Sunset to ensure the expectations of client families and their guests are exceeded. The Division currently has one dedicated Administrative Supervisor position stretched between all cemetery locations. The current Administrative Supervisor is responsible for oversight of activities associated with cemetery administration to include electronic transition to the new cemetery software system, coordination of cemetery master plan projects, supervision and review of Family Service Coordinators workload, and ad hoc requests. Additionally, the position analyzes activities, costs, operations, and forecasts data to determine location progress toward goals and objectives; monitors compliance of Federal, State, local laws and regulations in connection with the operations of the cemetery; and develops and monitors relationships with suppliers in order to ensure that products and services offered to the business add value to client family satisfaction and sales growth.

Over the past eighteen (18) months, the Cemetery Division has seen an increase in the demand of burial arrangements by 30%, primarily driven by demand at Sunset Memorial Gardens Cemetery, which has seen year-over-year increases in burials and service requests. For the past two years, the sole incumbent has facilitated an average of 173 family counseling sessions to keep up with the demand of family service appointments and by filling in during staffing shortages. These family counseling sessions generated revenue valued at over \$407,000.

Due to the increasing demand for cemetery services combined with the need to expeditiously complete anticipated projects, a single Administrative Supervisor can no longer effectively or reasonably manage the core responsibilities for both locations. This request for the second position is vital for even distribution of higher-level administrative tasks and overall supervision of the administrative office in consideration of increasing requests for services seen at Sunset Memorial Gardens.

Our product represents a tremendous value to the residents of the City of Fort Lauderdale and beyond; therefore, a second incumbent would play an essential role in generating additional revenue for the cemetery, as well as increasing efficiency of operations and improving customer satisfaction by meeting the demand of services. More importantly, the implementation of master plan projects at Lauderdale Memorial Park, Sunset and Evergreen cemeteries will generate significant sales growth of cemetery plots, mausoleum crypts and niches. Consequently, the expansion of these offerings will compound the current levels of performance and create gaps in the process to effectively perform the coordination of burial services with funeral homes and families in a timely manner. An additional Administrative Supervisor will allow for the completion of 25% of the scheduled cemetery master plan projects generating approximately \$1,200,000 in additional revenue.

If this request is not funded, the cemetery division is at risk for losing business to local competitors resulting in a loss of revenue; lack the ability to develop an understanding of a family's unique needs and offer viable solutions to assist them; a decrease in productivity of administrative activities directly tied to purchase agreements, merchandise and services; and day-to-day management level oversight. At the current service level of one (1) Administrative Supervisor, 10% of the scheduled cemetery master plan projects are anticipated to be completed in FY22 at an estimated value of \$250,000.

Performance Measures:

Measure Description	Target	FYTD Actuals
Coordination of scheduling of burials and pre-need and at-need planning with families.	300	N/A (Annual Measure for FY2024)
Cemetery Master Plan Implementation	25%	N/A (Annual Measure for FY2024)

Strategic Connections:

Focus Area: Business Development
 Goal: NA
 Objective: NA
 Source of Justification: None

Parks and Recreation Department

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FS002	Administrative Supervisor	1	\$112,495
Totals			1	\$112,495

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
6090	10-1101	Permanent Salaries	Administrative Supervisor	78,208	78,510
6090	10-1401	Car Allowances	Administrative Supervisor	3,000	3,000
6090	20-2210	Pension - FRS	Administrative Supervisor	8,337	8,369
6090	20-2301	Soc Sec/Medicare	Administrative Supervisor	6,213	6,236
6090	20-2404	Health Insurance	Administrative Supervisor	14,337	14,337
6090	40-4119	Training & Travel	Administrative Supervisor	2,400	2,400
6090	30-3907	Data Proc Supplies	Various software licenses	350	350
6090	30-3925	Office Equip < \$5000	\$200 x 1 FTE allocation	200	200
6090	30-3928	Office Supplies	Laptop purchase	1,500	-
6090	30-3999	Other Supplies	Various office furniture	250	-
Total Expenditures				114,795	113,402
Net				\$114,795	\$113,402

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Cemetery System	114,795	113,402

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	110,095	110,452
Operating Expenses	4,700	2,950
Total Expenditures	114,795	113,402

Status:

As Of: 4/10/2024 This position was filled and the individual recently resigned (August 2023). Recruitment for this position is currently on hold due to the closure of cemetery plots at Sunrise Memorial Gardens and the gradual progress of the construction project for three mausoleums.

Status Update: NotImpl

FY 2023 Decision Package Form

Parks and Recreation Department

Priority Number: 1
Title of Request: Expand and Enhance Median Maintenance
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
3	0.00	0.00	3	10/22

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 assist with the enhancement and design of medians, the Department is requesting three new positions. The Department currently does not have any professional designers on staff. Current district supervisors have no design background to select and design the landscape areas around the City. The Urban Landscape Designer will oversee median maintenance performed by contractors, coordinate permits for landscape installation, and produce drawings and plans for projects. The two (2) Landscape Inspector positions will serve as median contract inspectors. The positions will enhance the accuracy and efficiency of the work performed by the contractors.

The maintenance of streetscapes, medians, and public areas is a focus of the City Commission's 2022 Parks and Public Places Top Commission Priority. The Parks and Recreation Department maintains 90 acres of medians throughout the City in addition to vacant lots, alleyways, fire stations, wellfields, and railroad rights-of-way. As a part of this maintenance, the Department is funded to mow, maintain, and improve these areas. Over the past two years, the Department has upgraded plants and trees located in select medians on the City's major roads; however, median maintenance needs have become a greater challenge due to harsh road environments, degenerating soil conditions, and other environmental factors. In addition to environmental factors and plants reaching their end of life-cycle, current maintenance levels do not match the aggressive growth of the current plants and weed material in the medians and result in abundantly visible weeds, old growth, and suffering plants. To improve the condition and appearance of the medians, the Department is asking for increased funding to aid in greater control and oversight of the maintenance contractors who currently perform all maintenance in the medians throughout the City.

The Department is also seeking more qualified contractor(s) to maintain the medians. The contractor(s) will be providing a minimum of one (1) full-time staff person certified through Florida Nurserymen, Growers, & Landscape Association (FNGLA) as a Florida Certified Horticultural Professional, one (1) full-time staff person certified and licensed through Florida Department of Agriculture and Consumer Services (FDACS) as a Certified Pesticide Applicator in both Ornamental & Turf and Aquatic categories, and one (1) full-time staff person certified by Florida Department of Agriculture and Consumer Services (FDACS) with a Limited Certification in Green Industries Best Management Practices (GIBMP).

The requested funding for contracted services will include: increasing the number of contracted hedge trimming cycles per year from twelve (12) to fifteen (15), increasing the number of weeding and trash removal cycles per year from fourteen (14) to twenty-six (26), one annual application of pre-emergent agents to prohibit weeds before germination, two annual installations of mulch in the plant beds and around the trees, and two annual applications of fertilizer on all the tree root zones, and on all turf and plant beds.

Can this function be better if performed by a third party? Why or why not?

A portion of the requested funding is for contracted services to enhance ongoing annual median maintenance.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of fertilizer applications on tree root zones, turf, and plant beds per year	2	N/A (Annual Measure for FY2024)
Number of hedge trimming cycles conducted per year	15	N/A (Annual Measure for FY2024)
Number of mulch installations in plant beds and around trees per year	2	N/A (Annual Measure for FY2024)
Number of pre-emergent agent applications per year	1	N/A (Annual Measure for FY2024)
Number of weeding and trash removal cycles conducted per year	26	N/A (Annual Measure for FY2024)

Strategic Connections:

Focus Area: Neighborhood Enhancement
Goal: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods
Objective: PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
Source of Justification: Commission Priorities

Parks and Recreation Department

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM063	#MULTIVALUE	1	\$76,749
Add Position	TM063	#MULTIVALUE	1	\$76,749
Add Position	FP051	Urban Landscape Designer	1	\$134,640
Totals			3	\$288,138

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
6034	10-1101	Permanent Salaries	Urban Landscape Designer	98,173	98,173
6034	20-2210	Pension - FRS	Urban Landscape Designer	10,907	10,907
6034	20-2301	Soc Sec/Medicare	Urban Landscape Designer	7,511	7,511
6034	20-2404	Health Insurance	Urban Landscape Designer	15,649	15,649
6034	40-4119	Training & Travel	Urban Landscape Designer	2,400	2,400
6034	10-1101	Permanent Salaries	#MULTIVALUE	104,962	104,962
6034	10-1413	Cellphone Allowance	#MULTIVALUE	960	960
6034	20-2210	Pension - FRS	#MULTIVALUE	11,662	11,662
6034	20-2301	Soc Sec/Medicare	#MULTIVALUE	8,104	8,104
6034	20-2404	Health Insurance	#MULTIVALUE	27,810	27,810
6034	30-3237	Lawn & Tree Service	Additional services added to maintenance contracts	633,389	633,389
6034	30-3628	Telephone/Cable TV	Monthly charges for mifis for 3 new employees	1,299	1,299
6034	30-3801	Gasoline	Gasoline expenses for 3 new vehicles	8,550	8,550
6034	30-3913	Horticultural Sup	Additional funding for trees, palms, plants and irrigation supplies	359,055	359,055
6034	30-3925	Office Equip < \$5000	Tuffbook laptops and docking stations for 3 new employees	7,180	600
6034	30-3940	Safety Shoes	Safety shoes for 3 new employees	375	375
6034	30-3949	Uniforms	Uniforms for 3 new employees	900	900
6034	40-4308	Overhead-Fleet	Overhead expenses for 3 new Chevy Silverados	-	1,980
6034	40-4373	Servchg-Fleet O&M	Ongoing maintenance for 3 Chevy Silverado short bed pickup trucks	-	4,300
6034	40-4401	Auto Liability	Auto liability expense	-	3,000
6034	60-6416	Vehicles	3 Chevy Silverado short bed pickup trucks for 3 new employees estimated at \$35,000 each	105,000	11,550
Total Expenditures				1,403,886	1,313,136
Net				\$1,403,886	\$1,313,136

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,403,886	1,313,136

Parks and Recreation Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	285,738	285,738
Operating Expenses	1,013,148	1,015,848
Capital Outlay	105,000	11,550
Total Expenditures	1,403,886	1,313,136

Status:

As Of: 4/10/2024 Staff has been hired; maintenance contracts have been improved for higher level of service. Medians Improved in the following areas: A1A, Sistrunk Blvd, Davie Blvd, and Sunrise Blvd.
Status Update: Implemented Medians have also been improved in the following neighborhoods: Landings, Sunrise Intracoastal, Shady Banks, Rio Vista.

FY 2023 Decision Package Form

Parks and Recreation Department

Priority Number: 1
Title of Request: Administrative and Maintenance Personnel Enhancements
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
4	0.00	0.00	4	11/2022

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

Over the last three (3) years, the Cemetery Division has seen a 49% increase in demand for burial arrangements. This increase in demand has strained the capacity of staff and created difficulty in strategizing for efficient operations, which has caused significant operational service delivery issues. On average, the Family Service Coordinators (FSC) meet with six (6) families a day. Staff are working to fill one (1) existing vacancy to help reduce the backlog of appointments; however, until that position is filled, families experience extended wait times and may search for alternative locations for similar services. In addition, grounds maintenance staff have become overextended in effectively managing routine maintenance tasks and responding to the increased demand of burials.

Administrative Personnel Additions – Two (2) Family Service Coordinator Positions - \$213,722

To maintain current administrative service levels, and build for a stronger future service delivery model, the Cemetery Division is requesting an additional two (2) Family Service Coordinator positions. The addition of these positions would stabilize operations to meet the demand of families desiring burial planning on an at-need and pre-arranged basis. Family Service Coordinators (FSC) are responsible for generating revenue from the sale of plots, merchandise, and services at the following cemetery locations: Evergreen Cemetery, Lauderdale Memorial Park, and Sunset Memorial Gardens. The addition of two (2) FSCs would play an essential role in generating additional revenue as well as improving the efficiency of administrative operations. Moreover, these full-time individuals will have additional responsibilities such as forecasting future growth models and managing master plan capital projects.

As the Cemetery Division strives to improve business operations, a key initiative is to increase the number of service appointments each month so that potential customers are not waiting an extended amount of time to see a Family Service Coordinator. The additional team members will allow the Division to accommodate more service appointments, which would enhance service delivery and revenue collection.

Grounds Maintenance Personnel Additions – Two (2) Facility Worker I Positions - \$141,772

To maintain current grounds keeping service levels - in light of the recent increase in demand for burials - the Cemetery Division is requesting two (2) additional Facilities Worker I positions. These positions will assist with the daily maintenance of the City's four (4) municipal cemeteries, which collectively amount to approximately 102 acres. These new Facilities Worker I's will be responsible for performing duties involving grounds maintenance as well as property, and facilities maintenance. With the addition of these maintenance workers, the division can effectively strategize maintenance operations to reduce the backlog of tasks that need to be completed.

Can this function be better if performed by a third party? Why or why not?

Hiring external contractors will not provide the consistent care needed for the current demand. The parameters of the job needs align more closely with a salaried employee rather than an hourly employee as the workhours vary.

Performance Measures:

Measure Description	Target	FYTD Actuals
Average number of family service appointments per year	9,396	6,264

Strategic Connections:

Focus Area: Internal Support
Goal: Internal Support - Leading Government Organization
Objective: IS-6 Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations and long-term financial planning
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Parks and Recreation Department

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB204	Family Service Coordinator	1	\$105,161
Add Position	NB204	Family Service Coordinator	1	\$105,161
Add Position	TM050	Facilities Worker I	1	\$70,061
Add Position	TM050	Facilities Worker I	1	\$70,061
Totals			4	\$350,444

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
6090	10-1101	Permanent Salaries	Family Service Coordinator	143,558	143,558
6090	10-1407	Expense Allowances	Family Service Coordinator	2,880	2,880
6090	10-1413	Cellphone Allowance	Family Service Coordinator	960	960
6090	20-2210	Pension - FRS	Family Service Coordinator	15,950	15,950
6090	20-2301	Soc Sec/Medicare	Family Service Coordinator	11,276	11,276
6090	20-2404	Health Insurance	Family Service Coordinator	31,298	31,298
6090	40-4119	Training & Travel	Family Service Coordinator	4,400	4,400
6091	10-1101	Permanent Salaries	Facilities Worker I	94,570	94,570
6091	20-2210	Pension - FRS	Facilities Worker I	10,506	10,506
6091	20-2301	Soc Sec/Medicare	Facilities Worker I	7,236	7,236
6091	20-2404	Health Insurance	Facilities Worker I	27,810	27,810
6090	30-3925	Office Equip < \$5000	Office supplies (\$200/FTE) and for laptop purchases (\$1,500/FTE)	3,400	400
6091	30-3925	Office Equip < \$5000	Office supplies (\$200/FTE)	400	400
6091	30-3940	Safety Shoes	Safety shoes (\$125/FTE)	250	250
6091	30-3949	Uniforms	Uniforms (\$500/FTE)	1,000	1,000
Total Expenditures				355,494	352,494
Net				\$355,494	\$352,494

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Cemetery System	355,494	352,494

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	346,044	346,044
Operating Expenses	9,450	6,450
Total Expenditures	355,494	352,494

Parks and Recreation Department

Status:		
As Of:	4/10/2024	Maintenance positions have been filled successfully, with new hires contributing to grounds, property, and facilities maintenance. One of the two funded family service coordinators have been filled, due to a recent resignation. The department will continuously evaluate current needs and consider long-term business growth to make any necessary adjustments.
Status Update:	PartImpl	

FY 2023 Decision Package Form

Parks and Recreation Department

Priority Number: 2
Title of Request: Part-Time Employee Salary Increases
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2022

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 Parks and Recreation Department is committed to providing quality programming, services, classes, special events, and park amenities for all park patrons, both residents and visitors. One of the Department's core values is to provide innovative programming and events that captivate and direct our youth; motivate and reinvigorate adults; and stimulate all to get "More out of Life" in safe, comfortable environments. Maintaining high-performing staff, dedicated to providing the exceptional customer service that neighbors and visitors have come to expect, is essential to fulfilling this commitment, and the Department relies heavily on part-time positions to subsidize staffing needs while minimizing overall personnel costs. As such the Department is requesting salary increases for its part-time employees.

The Department's after-school program is officially accredited by FACCM (Florida Association of Child Care Management) and has received the Gold Seal Quality Care designation by the Florida Department of Children and Families Office of Child Care Regulation. In addition, the six Promoting Lifelong Activities for Youth (PLAY) after-school program sites have successfully completed the APPLE Accreditation process which is the number one childcare accrediting body in the state of Florida. The APPLE/FACCM (Florida Association of Child Care Management) agencies take an in-depth look at recreation centers, the facilitation of learning and play time, and staff interaction with children during the accreditation process. By maintaining a low position vacancy rate, the Department will continue to strive for excellence and exceed the expected needs of our patrons and neighbors.

The Department believes this salary increase will offer a more competitive pay rate to ensure that the most qualified applicants are recruited. This will also provide sufficient staff for child-to-counselor ratios. The job market is more competitive than it has been in several years resulting in a large increase in employment opportunities for prospective candidates. This competitive field has resulted in employers needing to offer more attractive employment packages to effectively compete for the best employees and provide fair compensation that offsets current inflationary pressures. To better attract and retain qualified candidates, the Department requests raising the base pay for the following part-time positions: Recreation Clerk, Recreation Worker, Recreation Maintenance Worker, Recreation Lifeguard I, Recreation Lifeguard II and Custodian. The proposed pay increases are as follows:

- Recreation Clerk from \$12.33/hour to \$13.50/hour
- Recreation Worker from \$11.33/hour to \$13.50/hour
- Recreation Maintenance Worker from \$13.56/hour to \$14.26/hour
- Custodian from \$12.85/hour to \$14.26/hour
- Recreation Lifeguard I from \$15.77/hour to \$17.35/hour
- Recreation Lifeguard II from \$17.68/hour to \$18.35/hour

This request will impact 118 summer positions, in the amount of \$57,206, and 112 year-round positions, in the amount of \$262,926.

Performance Measures:

Measure Description	Target	FYTD Actuals
Part-time vacancy rate	25%	N/A (Annual Measure for FY2024)

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Values Based Organization
 Objective: IS-1 Establish an organizational culture that fosters rewarding, professional careers
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					

Parks and Recreation Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
6020	10-1104	Temporary Salaries	Salary increase for temporary staff	9,670	10,105
6021	10-1104	Temporary Salaries	Salary increase for temporary staff	1,706	1,783
6023	10-1104	Temporary Salaries	Salary increase for temporary staff	45,830	47,892
6020	10-1107	Part Time Salaries	Salary increase for part-time staff	55,864	58,377
6021	10-1107	Part Time Salaries	Salary increase for part-time staff	2,969	3,103
6023	10-1107	Part Time Salaries	Salary increase for part-time staff	194,244	202,985
6026	10-1107	Part Time Salaries	Salary increase for part-time staff	7,504	7,841
6060	10-1107	Part Time Salaries	Salary increase for part-time staff	2,346	2,452
6020	20-2210	Pension - FRS	Florida Retirement System (FRS) benefits	6,206	6,486
6021	20-2210	Pension - FRS	Florida Retirement System (FRS) benefits	330	345
6023	20-2210	Pension - FRS	Florida Retirement System (FRS) benefits	21,580	22,552
6026	20-2210	Pension - FRS	Florida Retirement System (FRS) benefits	834	871
6060	20-2210	Pension - FRS	Florida Retirement System (FRS) benefits	261	272
6020	20-2304	Supplemental FICA	Social Security/Medicare benefits	5,013	5,239
6021	20-2304	Supplemental FICA	Social Security/Medicare benefits	358	374
6023	20-2304	Supplemental FICA	Social Security/Medicare benefits	18,366	19,192
6026	20-2304	Supplemental FICA	Social Security/Medicare benefits	574	600
6060	20-2304	Supplemental FICA	Social Security/Medicare benefits	179	188
Total Expenditures				373,834	390,657
Net				\$373,834	\$390,657

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	373,834	390,657

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	373,834	390,657
Total Expenditures	373,834	390,657

Status:

As Of: 4/10/2024 Salary increases have been implemented for the positions outlined in this decision package. The department has begun recruiting to fill any vacant positions and staff have seen a reduction in turnover in the affected positions.

Status Update: Implemented

FY 2023 Decision Package Form

Parks and Recreation Department

Priority Number: 2
Title of Request: Cemetery Operation Enhancements
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2022

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 Cemetery Division strives to improve business operations, ground maintenance needs as well as building improvements have been identified. Both administrative facilities (Lauderdale Memorial Park and Sunset Memorial Gardens) will require additional equipment and renovations to support the growing demand of burials and accommodations for prospective customers.

Below is a detailed list of needs to meet current and future goals:

- 1 Outfitted backhoe (total of \$42,500)
- 2 Workman gas carts (total of \$24,000)
- 2 Six-passenger family service carts (total of \$32,000)
- 3 72-inch riding mowers (total of \$55,500)
- 3 Bathroom renovations at Sunset Memorial Gardens (total of \$30,000)
- 4 Interment tents (total of \$21,000)
- 15 Security cameras and licenses (total of \$8,627)

Can this function be better if performed by a third party? Why or why not?

Given the current economic climate, leasing certain pieces of equipment will be more costly than purchasing the equipment. Moreover, outsourcing labor expenses will be more costly than using internal staff for the bathroom renovations.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
Goal: Internal Support - Leading Government Organization
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
6090	30-3628	Telephone/Cable TV	Internet charges for camera equipment (\$200/month x 2 cemetery sites)	4,800	4,800
6090	30-3801	Gasoline	Expenses for associated fuel costs	-	7,187
6090	30-3907	Data Proc Supplies	15 camera licenses x \$300	4,500	4,500
6090	40-4308	Overhead-Fleet	Expense for Fleet overhead	-	1,079
6090	40-4349	Servchg-Parks & Rec	Expense for bathroom renovation labor	15,000	-
6090	40-4373	Servchg-Fleet O&M	Expense for operations and maintenance	-	6,686
6090	40-4401	Auto Liability	Expense for automobile liability	-	1,000
6090	60-6204	Building Renovation	Renovations for Sunset Memorial Garden bathrooms (total of 3 bathrooms)	35,000	-

Parks and Recreation Department

Funding Requests:					
Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
6090	60-6416	Vehicles	Expense for an outfitted John Deere backhoe (\$42,500), two (2) 6-passenger family service carts (\$32,000), and two (2) Toro workman gas carts (\$24,000).	98,500	-
6090	60-6499	Other Equipment	Expense for three (3) 72-inch deck Toro grounds master riding mowers (\$55,500); security cameras at Lauderdale Memorial Park (\$1,937) and Sunset Memorial Gardens (\$2,190).	59,627	-
6090	60-6526	Building Materials	Expense for four (4) interment tents	21,000	-
Total Expenditures				238,427	25,252
Net				\$238,427	\$25,252

Funding Impacts (Net):		
Fund	Budget Request	Year 2 (Ongoing)
Cemetery System	238,427	25,252

Expenditure Amounts:		
	Budget Request	Year 2 (Ongoing)
Operating Expenses	24,300	25,252
Capital Outlay	214,127	-
Total Expenditures	238,427	25,252

Status:		
As Of:	4/10/2024	All purchases and building improvements have been completed to enhance business operations, except for the security cameras initiative, which has been extended into a Community Investment Plan (CIP) project for FY 2024. The completed items include the outfitting of a backhoe, two workman gas carts, two six-passenger family service carts, three 72-inch riding mowers, and four interment tents. Additionally, three bathroom renovations have been completed at Sunset Memorial Gardens cemetery.
Status Update:	Implemented	

FY 2023 Decision Package Form

Parks and Recreation Department

Priority Number: 3
Title of Request: Additional Staff and Operational Expenses for Newly Renovated Fort Lauderdale Aquatic Center (FLAC)
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/22

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 opening of the newly renovated Fort Lauderdale Aquatic Center (FLAC), experienced staff and stable personnel levels are essential for successful operations. As such, the Department is requesting one (1) Facilities Worker to safeguard guests and maintain the facility.

The FLAC brings an increased demand for facility maintenance to meet City standards and expected program service levels. At present, the venue has no dedicated custodian for facility maintenance to address grounds and facility maintenance duties such as minor repairs, landscape area maintenance, pool brushing and vacuuming, restroom and locker room cleaning, stainless steel gutter and equipment cleaning, and trash pick-up. In absence of full-time maintenance staff position, lifeguards will assume custodial and facility maintenance duties; however, their primary role is to ensure life safety and they should not be the primary resource for maintenance and custodial duties at the venue.

In addition to staff, the Department is requesting certain operational enhancements to meet the facility's needs. Some of the enhancements include security services, filtration system services and maintenance, and contractual services for pool treatment.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percent of time, per day, a pool is closed or partially closed for cleaning and maintenance	0%	N/A (Annual Measure for FY2024)

Strategic Connections:

Focus Area: Public Places
Goal: Public Places - Healthy and Engaging Community
Objective: PP-1 Improve access to and enjoyment of our beach, waterways, parks and open spaces for everyone
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM050	Facilities Worker I	1	\$70,061
Totals			1	\$70,061

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
6021	10-1101	Permanent Salaries	Facilities Worker I	47,285	47,285
6021	20-2210	Pension - FRS	Facilities Worker I	5,253	5,253
6021	20-2301	Soc Sec/Medicare	Facilities Worker I	3,618	3,618
6021	20-2404	Health Insurance	Facilities Worker I	13,905	13,905
6021	30-3199	Other Prof Serv	Expenses for Broward Nelson Carbon Dioxide contractual services	45,000	45,000
6021	30-3249	Security Services	Expenses for security cameras, alarm services, and access controls (\$208/month)	2,496	2,496

Parks and Recreation Department

Funding Requests:					
Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
6021	30-3299	Other Services	Expenses for ChlorKing chemical/filtration system service/maintenance (\$21,376) and for the extended warranty (\$47,014)	68,390	70,442
6021	30-3925	Office Equip < \$5000	\$200/FTE allocation for supplies	200	200
6021	30-3940	Safety Shoes	Safety shoes for Teamster union members (\$125/FTE)	125	125
6021	30-3949	Uniforms	Uniforms for Teamster union members (\$500/FTE)	500	500
Total Expenditures				186,772	188,824
Net				\$186,772	\$188,824

Funding Impacts (Net):		
Fund	Budget Request	Year 2 (Ongoing)
General Fund	186,772	188,824

Expenditure Amounts:		
	Budget Request	Year 2 (Ongoing)
Personnel Services	70,061	70,061
Operating Expenses	116,711	118,763
Total Expenditures	186,772	188,824

Status:		
As Of:	4/10/2024	The addition of the facility maintenance position has helped lifeguard staff with necessary custodial tasks around the facility so they can focus their attention on the safety of the pools rather than secondary custodial duties. Additional general funding for operations for utilities, chemicals, technology, mechanical, and maintenance has continued to support the overall operation of the aquatic center as the pools have seen increased usage.
Status Update:	Implemented	

FY 2024 Decision Package Form

Parks and Recreation Department

Priority Number: 0
Title of Request: Enhanced Funding for Special Events
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

Based on the Aug. 22, 2023 City Commission meeting, the commission wanted to add additional funding for David Deal Play Day (\$15K) and new funding for the Juneteenth Festival (\$40K).

Addition \$2K added to the Carlton Moore event during the final budget hearing. Parks agreed to absorb the additional funding so it has been removed from the Employee Picnic Funding.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area:
 Goal:
 Objective:
 Source of Justification:

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
6025	30-3203	Artistic Services	Increase in artistic services. Updated to reflect an additional \$2K for this event at the direction of the City Commission during the second public hearing.	17,010	17,010
6025	30-3246	Recreation Prog	Increase for recreation program	2,500	2,500
6025	30-3299	Other Services	Increase for other services	13,177	13,177
6025	30-3310	Other Equip Rent	Increase for other equipment rentals	6,603	6,603
6025	30-3513	Photography	Increase for photography services	2,073	2,073
6025	30-3999	Other Supplies	Increase for other supplies	15,393	15,393
6025	40-4355	Servchg-Print Shop	Increase for printing	1,244	1,244
Total Expenditures				58,000	58,000
Net				\$58,000	\$58,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	58,000	58,000

Parks and Recreation Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	58,000	58,000
Total Expenditures	58,000	58,000

Status:

As Of: 4/10/2024 This decision package has been implemented and the department has been able to maintain the level of funding for special events to match the inflation rate. This has ensured the continuation of event quality and scope without a reduction in services and experiences that the City expects.

Status Update: Implemented

FY 2024 Decision Package Form

Parks and Recreation Department

Priority Number: 1
Title of Request: Cemetery System Enhancements
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	09/24

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 Cemetery Division has identified additional needs as it continuously seeks ways to improve business operations and promote employee wellness and safety in the workplace. The facilities will require the following equipment and renovations to meet current and future goals:

-1 F350 dual rear wheel 4-door truck and 1 lawn maintenance trailer: This is needed due to increased workload for ground maintenance and to support the growing demand for burials. This transport equipment will be utilized in maintenance activities at Evergreen Cemetery and North Woodlawn Cemetery. It will also be used to transport interment equipment to support the addition of 498 burial spaces at Evergreen Cemetery.

-2 Administration office restroom renovations at Lauderdale Memorial Park (\$30,000): This request is to address current and future facility needs, which include improved sanitation, easier access, and a more comfortable environment for staff. Newer fixtures can also control operational costs and standardize custodial procedures.

-2 Maintenance workshop restroom renovations at Sunset Memorial Gardens and Lauderdale Memorial Park (\$30,000): These lavatories are located in the cemetery maintenance work area where tools and burial equipment are kept. These areas are utilized by staff who are responsible for grounds, property, and facilities maintenance.

- Impact windows installation at Lauderdale Memorial Park (\$40,000): This office building is where administrative staff are located and customer files, paper records, and cemetery merchandise are stored. The building does not have storm shutters and poses a safety and liability risk. The building is manually boarded up and equipment bagged in preparation for storms. Also, in the absence of a software system, there is risk that the only records available may be destroyed amid heavy rain and flooding.

- Improvements to the maintenance compound at Sunset Memorial Gardens (\$182,850): Funding is needed to repair existing damaged asphalt and make ground improvements to the maintenance compound, as well as fencing surrounding the compound to keep burial supplies and equipment secure. An increased demand for burials has resulted in an increased number of customers to the cemetery and the need to keep the cemeteries well-maintained is critical. Ground improvements are estimated at \$154,100 with fencing repairs and improvements estimated at \$28,750.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
6091	30-3299	Other Services		182,850	-
6090	30-3425	Bldg Rep Materials		40,000	-
6090	30-3801	Gasoline		-	700
6090	40-4308	Overhead-Fleet	Fleet Overhead costing	-	2,249

Parks and Recreation Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
6090	40-4349	Servchg-Parks & Rec		20,000	-
6090	40-4373	Servchg-Fleet O&M	Fleet O&M costing	-	4,222
6090	40-4401	Auto Liability	Auto Liability costing	-	2,600
6090	60-6204	Building Renovation		40,000	-
6090	60-6416	Vehicles	F350 dual rear wheel 4-door truck List price \$60,124. Texas Trailer - Mowing Trailer List price \$15,479	75,603	-
Total Expenditures				358,453	9,771
Net				\$358,453	\$9,771

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Cemetery System	358,453	9,771

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	242,850	9,771
Capital Outlay	115,603	-
Total Expenditures	358,453	9,771

Status:

As Of:	4/10/2024	This decision package is partially implemented. Several projects are currently being carried out to enhance business operations and prioritize employee wellness and safety. These projects involve renovating restrooms, installing impact windows, and improving the maintenance compound at Sunset Memorial Gardens cemetery. Bids are being obtained to issue purchase orders by the end of the third quarter due to a delay in procuring maintenance vehicles due to availability issues and purchasing backlog.
Status Update:	PartImpl	

FY 2024 Decision Package Form

Parks and Recreation Department

Priority Number: 1
Title of Request: Part Time Employee Salary Increases
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/1/2023

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 Parks and Recreation Department remains dedicated to providing quality educational and recreational programming, services, classes, events, and amenities for all local and visiting patrons to improve public health, foster personal growth and development of youth, and promote overall community wellbeing. Recreational programming is specifically focused on high-quality, innovative programming that fulfills the community’s need for youth engagement, leisure activities, and learning opportunities. This commitment to excellence is best evidenced by the Department’s after-school programs which are FACCM APPLE accredited (Accredited Professional Preschool Learning Environment / Florida Association for Child Care Management) with a Gold Seal Quality Care designation awarded by the Florida Department of Children and Families.

The ability to hire and retain high-performing staff, dedicated to providing the exceptional programs, support, and services that neighbors and visitors have come to expect, is essential to fulfilling this commitment. Consequently, the Department is requesting salary increases for select part-time employees. The job market is currently more competitive than it has been in past years resulting in a substantial increase in employment opportunities for prospective candidates, particularly for part-time and seasonal positions which the Department relies heavily upon to subsidize staffing needs while minimizing overall personnel costs. Maintaining a low vacancy rate will ensure that the Department can continue to anticipate and exceed the needs of all residents and patrons.

The Department believes this salary increase will offer a more competitive pay rate to ensure that the most qualified applicants are recruited and further operate with sufficient staff-to-children ratio.

In recognition of the vital role that part-time employees play in maintaining daily operations, providing exceptional service, and fostering a healthy and meaningful work environment, the Department is proposing base pay increases to the following 2 part-time positions:

- o Recreation Clerk from \$13.50/hour to \$14.50/hour
- o Recreation Worker from \$13.50/hour to \$14.50/hour

This request will impact 88 seasonal positions, in the amount of \$45,549, and 49 permanent, year-round positions, in the amount of \$45,942.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Public Places
 Goal: Public Places - Healthy and Engaging Community
 Objective: PP-4 Offer a diverse range of recreational and educational programming
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
6023	10-1107	Part Time Salaries		91,491	91,491
6023	20-2210	Pension - FRS	FRS Pension is attached to salaries	13,642	13,642
6023	20-2301	Soc Sec/Medicare	Social Security & Medicare (FICA)	7,000	7,000
6023	20-2402	Life Insurance	Life Insurance is attached to salaries	66	66

Parks and Recreation Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Total Expenditures				112,199	112,199
Net				\$112,199	\$112,199

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	112,199	112,199

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	112,199	112,199
Total Expenditures	112,199	112,199

Status:

As Of: 4/10/2024 Salary increases have been implemented for the positions outlined in this decision package. The department has begun recruiting to fill any vacant positions and staff have seen a reduction in turnover in the affected positions.

Status Update: Implemented

Police



As of March 31, 2024



FY 2020 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 1
Title of Request: Police Body Worn Camera Program
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 Police Department is looking to continue operating the Body Worn Camera Program on a continuous basis moving forward. To allow this to happen, the Department is requesting \$650,000 for licensing of equipment to facilitate the program.

In an effort to enhance the transparency of enforcement activities within our community, The Police Department strives to be responsive to the wishes of our neighbors. In this regard, the Department successfully moved from its Body Worn Camera (BWC) Pilot Program to full implementation of an agency-wide program of body worn cameras which will be assigned to each officer within the Operations and Detective Bureaus. Officers involved in off-duty details will also be required to wear the cameras. Ultimately, close to 1,000 cameras will be deployed to approximately 500 officers during the 2019 fiscal year. Because each camera has a self-contained battery requiring recharge, each officer is assigned two cameras. One charges as the other is being used.

The initial cost of the first year of the program was borne by a grant from the federal government and matched dollar for dollar by the City providing a total of \$1.2 million. This money allowed for the deployment of cameras, remodeling of space to establish a centralized charger location, development of bandwidth for maximum picture download speed, and purchasing of licenses for all necessary hardware and software for the first year of BWC program operations.

To continue the licensing agreement over the life of the contract, a further commitment of resources is required over the next four years. The licensing of our current equipment package from the vendor will cost approximately \$650,000 per year. The Department will need this amount for the next four years. At the end of the period, the vendor will replace all hardware and software with equivalent product. In order for us to utilize it, however, the Department will need to negotiate a new contract with the company.

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

This request is for the licensing of equipment and software to be used by sworn personnel within the Department. The participation of the vendor is through a contract issued through the City's Procurement Office. This is a specialized service that requires hardware and software implementation through qualified suppliers and authorized technicians of the company. No third party participation could be associated with the program.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
ClearPoint	Percentage of sworn personnel using body worn cameras by the end of the fiscal year	98%	0%	98%

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Prevent and solve crime in all neighborhoods
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

Operating Expenses	\$650,000
Total Expenditures	\$650,000

Status:

As Of: 04/05/2024 All sworn staff are utilizing the body worn cameras assigned

Status Update: Implemented

FY 2021 Decision Package Form

Police Department

Priority Number: 3
Title of Request: ShotSpotter Technology
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	2021

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 Police Department is asking for additional resources to acquire ShotSpotter Technology in the City of Fort Lauderdale. The technology is based on a series of acoustic sensors that are triggered by impulsive sound waves. Specific sounds are analyzed through an artificial intelligence software platform to determine whether it should be classified as a gunshot and triangulation is used to find the location of the sound. Accurately detecting and precisely locating gunshots is a challenging problem given the many obstacles that interfere with positive recognition such as buildings, trees, echoes, wind, rain and street noise.

This technology uses proprietary software that overcomes such interference. Additionally, the results of the software findings are reviewed by human acoustic analysts in the incident review center established by the company who can quickly audit vast amounts of data and publish confirmed gunshots to participating police departments. This entire process takes less than 60 seconds from analysis to notification.

The Police Department would like to establish this technology in areas with statistically significant weapon discharge patterns. The cost is \$65,000 per square mile. The Department has outlined an contiguous area of three square miles. The company charges an equipment set up fee of \$10,000 which is added to the first year. The company will be responsible for placing 25 sensors per square mile to allow for the triangulation function. The total cost for the first year would be \$205,000. The second and third year will cost \$195,000.

The first payment will be in September of 2020. The Department will finance this through the Department of Justice Asset Forfeiture Program Trust Fund. If the Budget Advisory Board and Commission approves, General Fund monies will pay for the second and third year of the agreement, September 2020 (FY2021) and September 2021 (FY2022). This will be an overall commitment of \$390,000 for the two-year period. As an enhancement for a three-year agreement, the company is waving a \$20,000 in charges for training and providing a fourth square mile of service at no additional cost.

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Public Safety
 Goal:
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
5060	30-3299	Other Services	ShotSpotter Technology	195,000	195,000
Total Expenditures				195,000	195,000
Net				\$195,000	\$195,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	195,000	195,000

Police Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	195,000	195,000
Total Expenditures	195,000	195,000

Status:

As Of: 4/24 The Shotspotter program has been determined to be a viable tool for the Department. The current area is being expanded by a federal grant and will be evaluated for future expansion when the new area parameters are incorporated.

Status Update: Implemented

FY 2022 Decision Package Form

Police Department

Priority Number: 0
Title of Request: Real Time Crime Center - Civilian Personnel Expansion
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
4	0.00	0.00	4	

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 Police Department, in our continued effort to prevent, investigate and solve crime, and more particularly in recognition of the increases in both auto theft and violent crime, seeks to enhance our crime reduction strategy. Therefore, as one component of the strategy, it is necessary to staff the Broward Sheriff's Office Real-Time Crime Center (RTCC) with Tactical Analysts to monitor and relay pertinent information to officers responding to in progress and delayed calls for service. Tactical Analyst will have access to Motorola's Command Central Aware platform. The platform integrates several data sources into a single solution capable of providing quick and accurate information to officers in the field. These data sources include but are not limited to active warrants, electronic monitoring, sex offenders, inmate release, career offenders, license plate readers, Shotspotter, GPS vehicle locaters, network camera's and other law enforcement data basis. Additionally, the RTCC has direct video feeds from every public school within the County and over 500 network cameras within the City limits.

The RTCC has been designed to meet the needs of law enforcement through a collaborative effort from a variety Federal, State and local law enforcement agencies. Currently, the RTCC has seventeen (17) members assigned in cooperation to include the FBI, ATF, Secret Service, and the School Board Special Investigative Unit. These entities will work together daily to provide quality law enforcement responses to any and all police situations.

Due to the time that it will take to recruit, hire, and onboard the new positions, the positions are funded for nine (9) months in FY 2022.

Can this function be better if performed by a third party? Why or why not?

Given the nature of the information produced, only individuals working for the Department with the appropriate clearances can have access to this restricted visual medium. A third party would not allow the appropriate level of control.

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM023	Crime Analyst	1	\$65,254
Add Position	TM023	Crime Analyst	1	\$65,254
Add Position	TM023	Crime Analyst	1	\$65,254
Add Position	TM023	Crime Analyst	1	\$65,254
Totals			4	\$261,016

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
5061	10-1101	Permanent Salaries	Crime Analyst	180,336	254,824
5061	10-1407	Expense Allowances	Crime Analyst	4,320	5,760

Police Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
5061	20-2210	Pension - FRS	Crime Analyst	19,224	27,164
5061	20-2301	Soc Sec/Medicare	Crime Analyst	14,124	19,936
5061	20-2404	Health Insurance	Crime Analyst	43,012	57,348
5061	40-4119	Training & Travel	Crime Analyst	-	8,800
5061	20-2301	Soc Sec/Medicare	Crime Analyst - Nominal Offset.	4	-
5061	30-3949	Uniforms	Uniform budget for jerseys and pants that identify our employees	2,000	1,000
5061	40-4119	Training & Travel	First year training and travel funding. Future year funding is included in the personnel projection	8,800	-
5061	60-6499	Other Equipment	Laptops for each new employee to facilitate the transference of information from the RTCC to Police Headquarters.	20,000	-
Total Expenditures				291,820	374,832
Net				\$291,820	\$374,832

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	291,820	374,832

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	261,020	365,032
Operating Expenses	10,800	9,800
Capital Outlay	20,000	-
Total Expenditures	291,820	374,832

Status:

As Of: 4/2024 Three full-time employees are now working full-time within the Real Time Crime Center (RTCC). The Department continues to actively recruit for the final position. The pay for qualified candidates is expected to fall in mid-range.

Status Update: PartImpl

FY 2022 Decision Package Form

Police Department

Priority Number: 1
Title of Request: Equipment Replacement
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	7/2023

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 is looking to implement a strategic replacement plan for essential, operational equipment in order to maintain continued levels of operation and current levels of service. The replacement plan encompasses three units: the Dive Team, the Technical Services team, and the Marine Unit.

The following equipment is encompassed in the replacement plan:

The Marine Unit is looking to replace the engines for their waterborne vehicles, which are approaching the end of their lifecycle of 2,500-3,000 hours of usage. This equipment is essential for providing reliable, Police coverage on the City's waterways.

The Dive Team is looking to upgrade their equipment to allow them to safely conduct underwater activities in water that may be polluted with biological or chemical agents or have low visibility. The equipment includes dive helmets and communications and peripheral elements necessary to support them.

The Technical Support Unit is looking to obtain necessary technological equipment to support other operational units. This includes covert waterproof day and night cameras, night vision, handheld audio amplifiers, audio and video surveillance, and specialized units that can detect and locate hidden electronics. This equipment will assist the Department in providing visual coverage of places within the City that have been identified as areas of substantial interest.

The variety of equipment contained in this decision package is brought together as a requirement to meet the Department's needs in offering the same level of service currently being provided. Without the necessary resources to replace and update equipment, our ability to perform at current levels may be reduced.

A breakdown of the replacement schedule is included as an attachment to this decision package.

Can this function be better if performed by a third party? Why or why not?

Given the equipment is used by sworn and civilian personnel in the Police Department who are cleared to work in a Criminal Justice Information Services (CJIS) environment, a third party approach would not be conducive to the delivery of service.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percentage of boats available for scheduled operation. Baseline is 87% quarter over quarter.	87%	100%

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
5065	30-3999	Other Supplies	Undercover camera and peripheral equipment to assist the Department in providing visual coverage.	31,260	32,060

Police Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
5035	60-6499	Other Equipment	Replacement of two (2) boat engines a year that have reached the end of their useful lives for the watercraft fleet of the Marine Unit.	95,000	95,000
5038	60-6499	Other Equipment	Helmets and communications equipment, greater than \$5,000 a piece, that allows the Dive Team to provide continued levels of service.	66,090	2,160
Total Expenditures				192,350	129,220
Net				\$192,350	\$129,220

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	192,350	129,220

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	31,260	32,060
Capital Outlay	161,090	97,160
Total Expenditures	192,350	129,220

Status:

As Of:	1/2024	The Technical Service Unit continues to operationalize the equipment provided. The Marine Unit's gasoline powered motors are a re-occurring replacement function each year. The motors continue to update per the schedule. The motors are ordered months in advance on a yearly purchase plan and often are delayed in delivery.
Status Update:	Implemented	

FY 2022 Decision Package Form

Police Department

Priority Number: 2
Title of Request: License Plate Reader Replacement Plan
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

License Plate Readers (LPRs) are an excellent tool for the Police Department in identifying vehicles. LPRs enable the Department to identify and validate a range of activities; the result can facilitate a change in the patterns of criminal activity within a given area of the City.

The Department's License Plate Reader (LPR) program currently has in operation 65 license plate readers: 30 LPRs attached to 10 patrol vehicles, 19 LPRs attached to 11 fixed locations, 10 LPRs attached to five speed trailers, and 6 LPRs attached to three large message boards. LPRs have an anticipated life expectancy of approximately five years. Numerous LPRs in our current inventory have reached the critical age and require replacement.

The Fiscal Year 2022 request is to fund five fixed location license plate readers at an estimated cost of \$67,500 as well as fifteen vehicle LPRs at an estimated cost of \$223,500. If approved, the Police Department will work with the Office of Management and Budget to develop a sustainable replacement schedule, so that the necessary funding per year is relatively consistent.

Can this function be better if performed by a third party? Why or why not?

Given the use of this equipment by sworn officers and certified civilians to protect our neighbors and gather evidence into criminal activity taking place in our City, the opportunity for third party involvement is not possible.

Performance Measures:

Measure Description	Target	FYTD Actuals
To prevent reduction in operation usage of LPRs and cameras throughout the City. The base line for measurement should be 95%.	95%	57%

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
5062	60-6499	Other Equipment	Replacement of fifteen (15) Vehicle LPRs and five (5) fixed location LPRs.	294,000	261,432
Total Expenditures				294,000	261,432
Net				\$294,000	\$261,432

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	294,000	261,432

Police Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	-	-
Capital Outlay	294,000	261,432
Total Expenditures	294,000	261,432

Status:

As Of: 4/2024 Currently only 57% of LPRs installed are operational. The remaining LPRs are waiting for existing cameras to be repaired/replaced or new cameras to be installed. There are 22 new cameras that are in the process of installations. Once they are installed, 74% of LPRs will be operational. In order for LPRs to be at 100% operational, 22 existing cameras need new software update or replacement parts and 12 existing cameras need to be replaced.

Status Update: Implemented

FY 2022 Decision Package Form

Police Department

Priority Number: 3
Title of Request: License Plate Reader (LPR) Expansion Plan
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

Nearly 70% of criminal activity involves a vehicle in some capacity. For that reason, License Plate Readers (LPRs) are one of the most powerful tools the City's Police Department has to solve crimes and deter future crime. Expanding the use of LPRs city-wide would increase the efficiency and effectiveness of identifying and tracking vehicle movements. LPR(s) can read upwards of 900 license plates per minute; this data significantly enhances the investigative capacity of the force. Robust LPR systems have helped solve a variety of criminal cases including murders, abductions, and car thefts.

The City of Fort Lauderdale currently has sixty-five (65) license plate readers in operation. An expansion of the existing LPR program will enable the Department to install LPRs at all of the main entrances/exits of the City, specifically placed in areas where the technology would be most effective. These LPRs will be integrated into the recently added Shotspotter technology and streamed directly to the Real Time Crime Center (RTCC) for review and analysis.

The vision for the expansion is to increase the City's inventory by an additional twenty-eight (28) LPRs, in all four Commission Districts, over a five-year period. This Fiscal Year 2022 request of \$222,000 will allow the Department to install the first six (6) new LPR camera systems. Over the next four years, the funding will be used to install the remaining cameras. The average LPR has a lifespan of approximately five years, so once the initial implementation period has concluded, the funding will then be used to finance a sustainable replacement model.

Can this function be better if performed by a third party? Why or why not?

Given the use of this equipment by sworn officers and certified civilians to protect our neighbors and gather evidence into criminal activity taking place in our City, the opportunity for third party involvement is not possible.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percent decrease in reported crimes in the targeted areas for LPR expansion.	5%	NA

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
5062	60-6499	Other Equipment	Installation of six (6) City-wide License Plate Readers.	222,000	222,000
Total Expenditures				222,000	222,000
Net				\$222,000	\$222,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	222,000	222,000

Police Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Capital Outlay	222,000	222,000
Total Expenditures	222,000	222,000

Status:

As Of: 4/2024 The number of LPRs purchased have been deployed. To date, 7 out of 28 LPRs for the expansion has been purchased. The remaining LPRs will be purchased in FY2024 when the LETF fund is received.

Status Update: Implemented

FY 2023 Decision Package Form

Police Department

Priority Number: 1
Title of Request: Additional Police and Detention Officers
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
20	0.00	0.00	20	10/2022

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 is requesting twenty (20) additional Police and Detention officers to expand existing programs and to re-establish a previously discontinued program to enhance public safety and community engagement. These additional positions include:

General Patrol & Neighborhood Action Teams (NAT) –Seventeen (17) additional officers - \$2,670,179

The Police Department seeks to enhance its Patrol unit and re-establish the City's Neighborhood Action Teams (NAT) within the Patrol unit. The Police Department seeks four (4) dedicated NAT police officers in each of the three (3) police districts, for a total of twelve (12) NAT police officers. These NAT officers will serve as the primary liaison between the Police Department and the City's homeowner associations and neighborhood civic groups. Additionally, the department seeks five (5) additional officers to augment its general patrol presence, increasing the number of sworn officers in the community at any given time. Collectively, these patrol and NAT officers will address neighborhood concerns and facilitate community-based policing interactions to quickly and responsively share information on criminal activity. The cost of adding seventeen (17) officers to Patrol is projected to be \$2,670,179 in the first year, with an ongoing, annual cost of \$2,142,225.

Detention Program - Three (3) additional officers - \$274,965

Earlier this year, the Police Department reclassified three (3) detention officer positions to lieutenant positions in order to meet an emergent need within the Department. Through the budget development process, the Police Department seeks to backfill these three (3) detention positions to bring the detention program back to full capacity. The purpose of the detention program is to provide seamless booking and transportation of arrested individuals from from the Police headquarters to the County facility. The three (3) additional officers will create operational efficiencies within the program and reduce overtime costs.

Can this function be better if performed by a third party? Why or why not?

While third party provisions have occurred through the Sheriff's Office in numerous cities, it is more beneficial to have direct control on managing and aligning resources to the City's needs for enhanced public safety.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of neighbor contacts (Neighborhood Action Teams)	3,600	NA

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Police Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
5046	30-3949	Uniforms	Uniforms for three (3) additional detention officers (\$630 / officer)	1,890	1,890
5017	30-3999	Other Supplies	Funding for tasers (\$1,483/officer) and ammunition (\$683/officer) for seventeen (17) officers	36,822	11,611
5019	30-3999	Other Supplies	Leather goods (\$400/officer) and body worn cameras (\$1,100/officer) for 17 officers	25,500	18,700
5046	30-3999	Other Supplies	Leather supplies and batons for three (3) additional detention officers (\$327 / officer)	981	981
5015	40-4118	Training	Academy training for seventeen (17) officers, second year specialty training for new officers	76,500	4,250
5017	40-4308	Overhead-Fleet	Projected Fleet Overhead costs for seventeen (17) Tahoes	-	10,454
5017	40-4372	Servchg-Fleet Replacement	Annual fleet replacement costs for seventeen (17) Police Tahoes	-	100,027
5017	40-4373	Servchg-Fleet O&M	Annual Fleet Service charge for seventeen (17) Police Tahoes	-	13,702
5017	40-4401	Auto Liability	Auto-liability for seventeen (17) new vehicles	-	17,000
5017	60-6416	Vehicles	Purchase of seventeen (17) Tahoes (\$50,439 / vehicle) with upfitting costs included	857,463	-
Total Expenditures				2,945,144	2,417,190
Net				\$2,945,144	\$2,417,190

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	2,945,144	2,417,190

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	1,809,540	2,165,741
Operating Expenses	278,141	251,449
Capital Outlay	857,463	-
Total Expenditures	2,945,144	2,417,190

Status:

As Of: 4/2024
Dedicated Neighborhood Action Team officers have been assigned to the Community Support Unit (CSU). This unit serves as the primary liaison between the police department, community homeowners association and neighborhood groups. Number of neighbor contacts for Q2 is not available at this time.
Additional police officers and 3 detention officers have not been hired as a result of current vacancies. The Department has modified its approach to hiring and recruitment of employees. The Department is actively recruiting to fill these positions. The new process is making some headway in dealing with critical vacancies throughout the Department.

Status Update: PartImpl

FY 2023 Decision Package Form

Police Department

Priority Number: 2
Title of Request: Additional Clinical Psychologist
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	12/2022

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

An additional clinical psychologist is requested to support the current psychologist in meeting the demand of an increasing case load. This professional will help service the Fort Lauderdale Police Department (FLPD) population that includes sworn officers, professional staff, and immediate family members. As a result, this will help with their mental health and wellness support.

The FLPD Psychological Services Program (PSP) program has evolved from the implementation of Command Staff wellness discussions during annual training and overall personnel fitness challenges to currently encompass an in-house, on-call departmental police psychologist and a wellness professional and coordinator. The services provided by the program include short term counseling and critical response intervention involving personnel, crisis intervention and a variety of behavioral health trainings such as suicide prevention, post trauma intervention and resiliency development, peer to peer wellness support, and overall wellness improvement, growth, and integration.

Aside from administrative duties, the caseload for therapy, debriefing and crisis interventions has been trending upward from 53 client contacts per month in 2019 to 103 client contacts per month in 2021. The trend demonstrates a tremendous need for more than one full time police psychologist and wellness coordinator. Due to the increased demand, new clientele may wait 14 to 21 days for a first-time intake appointment and approximately seven (7) to ten (10) days for follow up appointments. The additional psychologist will decrease the overall wait time by more than half and limit the utilization of external clinicians, which incur additional insurance costs. The overall benefit will be to improve the quality of life of the Fort Lauderdale Police staff and prevent crisis from happening.

Can this function be better if performed by a third party? Why or why not?

Clinical Psychologist is sensitive position that must preserve the trust and confidentiality of the officers and professional support staff and be available 24/7. It would be difficult to build trust with a third-party provider and prohibitively expensive.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of contacts	2,100	NA

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Values Based Organization
 Objective: IS-2 Improve employee safety and wellness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB153	Police Psychologist	1	\$152,040
Totals			1	\$152,040

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
5011	10-1101	Permanent Salaries	Police Psychologist	108,959	108,959
5011	10-1401	Car Allowances	Police Psychologist	4,080	4,080
5011	20-2210	Pension - FRS	Police Psychologist	12,105	12,105
5011	20-2301	Soc Sec/Medicare	Police Psychologist	8,647	8,647

Police Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
5011	20-2404	Health Insurance	Police Psychologist	15,649	15,649
5011	40-4119	Training & Travel	Police Psychologist	2,600	2,600
5011	30-3249	Security Services	Security services (fire/police alarm monitoring)	720	720
5011	30-3319	Office Space Rent	Satellite office space to see clients in private	25,000	25,750
5011	30-3628	Telephone/Cable TV	Cable/TV connection for new psychologist's office	480	480
5010	30-3925	Office Equip < \$5000	Office equipment for the new psychologist, computer, monitor, docking station, keyboard and mouse	1,630	-
5011	30-3925	Office Equip < \$5000	Miscellaneous office equipment (\$200 per FTE)	200	200
5011	30-3926	Furniture < \$5000	Furniture for new psychologists office, desk, chair, filing cabinet, credenza, two visitor chairs	9,500	-
5010	30-3999	Other Supplies	Psychological testing equipment and physical tests	750	750
Total Expenditures				190,320	179,940
Net				\$190,320	\$179,940

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	190,320	179,940

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	149,440	149,440
Operating Expenses	40,880	30,500
Total Expenditures	190,320	179,940

Status:

As Of:	4/2024	Given the difficulty in obtaining a significant volume of adequate candidates to interview and subsequently being unsuccessful in attempting to hire a qualified psychologist for the Department since the fall of 2022, the Department has elected to involve a professional search firm whose area of concentration is within the field of healthcare, collectively. As a result, the Department hopes to find a qualified candidate for this position during this calendar year. The latest group of applicants were interviewed, but the leading candidate that was offered the position declined at the end of the negotiation, unfortunately. The goal is to obtain a higher volume of qualified candidates with the hope of not only selection, but a viable candidate for sustainability and continuity for the needed service.
Status Update:	PartImpl	

FY 2024 Decision Package Form

Police Department

Priority Number: 1
Title of Request: Request for Additional Officers - Patrol (11) and Homeless Outreach Team (3)
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
14	0.00	0.00	14	10/2023

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 Police Department currently operates a three-district coverage scheme that allocates our patrol assets throughout the city. This scheme, however, is being impacted by increasing call volumes that require additional resources. As the city population continues to grow, the call volume for police enforcement mirrors that growth. A total of 234,439 calls for service were completed in the 2022 calendar year. This was an 8.1% increase over 2021.

To prepare for the eventualities of an ever-increasing call volume and corresponding need for law enforcement actions, a response must be actualized now. The timing of incremental steps necessary to deal with these eventualities must be implemented to meet the actual need beginning now. If this is not done in a timely manner, the opportunity to proactively deal with law enforcement issues created by the increase in population will be lost.

The result will be longer periods of time needed for call response or calls being prioritized throughout the city. Overall law enforcement activities will be degraded because of a lack of manpower. The long period of time required to hire officers who fit the culture being created in the Police Department must be recognized. When we are given the authority to hire officers, sworn personnel will be in the field within 18 to 24 months.

The ability to hire qualified and capable officers is not always a given. Economic conditions and societal influences impact the Department's recruitment efforts. The Police Department anticipates the need for continued sworn officer expansion as the City experiences population growth. Starting the process of recruiting, hiring, and training sworn personnel beginning in fiscal year 2024 will allow the Department to field the necessary manpower by 2025.

For FY 2024, the Police Department is requesting an additional fourteen (14) officers to expand existing programs, enhancing public safety and community engagement. If approved, the Department will assign eleven (11) officers to the Patrol unit to address the increasing service call volume. The cost of adding ten (11) officers to Patrol is projected to be \$2,016,276 in the first year, with an ongoing, annual cost of \$1,468,555. The Department will assign the remaining three (3) officers to the Homeless Outreach Unit, providing additional support to individuals experiencing homeless by building relationships and by connecting individuals with existing services. The cost of adding three (3) officers to the Homeless Outreach Unit is projected to be \$549,893 in the first year, with an ongoing, annual cost of \$400,515.

Can this function be better if performed by a third party? Why or why not?

Given the importance of law enforcement to a community, it either requires a city to have its own law enforcement capabilities or bring in a contracted delivery of service. The only agency large enough to absorb our policing operations is the Broward Sheriff's Office. Their costs for service are higher than ours.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Safe and Well-prepared Community
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Police Department

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Add Position	0614P	Police Officer	1	\$97,959
Totals			14	\$1,371,426

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
5031	10-1101	Permanent Salaries	Police Officer	845,856	845,856
5047	10-1101	Permanent Salaries	Police Officer	230,688	230,688
5031	20-2207	Pension - Police & Fire	Police Officer	-	151,030
5047	20-2207	Pension - Police & Fire	Police Officer	-	41,190
5031	20-2301	Soc Sec/Medicare	Police Officer	64,713	64,713
5047	20-2301	Soc Sec/Medicare	Police Officer	17,649	17,649
5031	20-2404	Health Insurance	Police Officer	166,980	166,980
5047	20-2404	Health Insurance	Police Officer	45,540	45,540
5017	30-3107	Data Proc Serv	Software solutions, such as Microsoft Office Suite and Adobe Acrobat, for fourteen (14) additional officers (\$355/officer)	4,970	4,970
5017	30-3801	Gasoline	Gasoline for fourteen (14) additional officers, projected at \$3,461 per officer	48,457	48,457
5017	30-3925	Office Equip < \$5000	Field use laptops (\$1,994 / officer) for fourteen (14) additional officers	27,916	-
5017	30-3940	Safety Shoes	Safety Shoes (\$65/officer) for fourteen (14) additional officers	910	910
5031	30-3949	Uniforms	Bulletproof Vests (\$1,800 / officer) + Initial Uniforms (\$1,333 / officer) plus Clothing Allowance per contract (\$600 / officer) for fourteen (14) additional officers	52,262	8,400
5015	30-3999	Other Supplies	Additional pistol and rifle ammunition for fourteen (14) additional officers (\$597 per officer for training and operational purposes)	8,358	8,358

Police Department

Funding Requests:					
Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
5017	30-3999	Other Supplies	Miscellaneous equipment for each of the fourteen (14) additional officers - which includes a raincoat, deployment bag, baton, flare, handcuffs, gas mask, riot shield, and riot helmet	9,212	1,667
5031	30-3999	Other Supplies	Glock Model Guns (\$905 / Officer) + Flashlights (\$96 / Officer) + Ammo (\$683/ officer) + Taser (\$1,483 / officer) + Body Worn Camera (\$1,100 / officer) + leather goods (\$400 / officer)	65,337	30,562
5015	40-4118	Training	Initial Police Academy Training (\$4.5K / officer) for fourteen (14) additional officers	63,000	16,800
5017	40-4308	Overhead-Fleet	Based on Tahoe overhead costs (\$1,025 per Tahoe) for fourteen (14) additional officers	-	14,352
5017	40-4372	Servchg-Fleet Replacement	Based on FY 2024 Proposed Tahoe Annual Replacement Cost (\$9,046 per Tahoe) based at 95% replacement	-	126,638
5017	40-4373	Servchg-Fleet O&M	Based on FY 2024 Proposed O&M Fleet Maintenance Cost for Tahoes (\$1,865 / Tahoe)	-	26,110
5017	40-4401	Auto Liability	\$1,300 per vehicle based on FY 2024 projection by the City's Risk Division	-	18,200
5031	60-6416	Vehicles	Patrol vehicles (\$65,309) for fourteen (14) additional officers (Tahoes)	914,321	-
Total Expenditures				2,566,169	1,869,070
Net				\$2,566,169	\$1,869,070

Funding Impacts (Net):		
Fund	Budget Request	Year 2 (Ongoing)
General Fund	2,566,169	1,869,070

Expenditure Amounts:		
	Budget Request	Year 2 (Ongoing)
Personnel Services	1,371,426	1,563,646
Operating Expenses	280,422	305,424
Capital Outlay	914,321	-
Total Expenditures	2,566,169	1,869,070

Status:		
As Of:	4/2024	The Department is revamping its hiring process. More resources have been employed to facilitate the hiring process. As a result, progress is being made reducing the sworn vacancy rate. Currently we have 20 candidates in different classes within the Police Academy scheduled to graduate at various times over the next six months.
Status Update:	NotImpl	We are also hiring certified officers, when possible, to reduce the sworn vacancies. This will allow us to concentrate those officers in the area designated in this decision package.

Public Works



As of March 31, 2024



FY 2020 BUDGET MODIFICATION STATUS UPDATE

Public Works - 451 Central Regional W/W Operations

Priority No: 1
Title of Request: Corrosion Inhibitor Chemical Feed Program
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

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

This request is for rental of equipment and purchase of chemical only. No capital expenditures are involved. "Hydrogen Sulfide corrosion in wastewater systems often results in costly, premature replacement or rehabilitation of systems used in the transport and treatment of wastewater. Sewers designed to last 50 to 100 years have failed due to hydrogen sulfide corrosion in as little as 10 to 20 year."*(Italics ours)* - Hydrogen Sulfide Corrosion: Its Consequences, Detection and Control, EPA 1991 Corrosion in the collection system can be slowed and sewer breaks inhibited by chemical injection at the regional wastewater pumping stations as recommended in cited EPA publication. Residual benefits carry downstream through the collection system. Additional benefits include cost savings by elimination of chemical addition at GTL and better odor control for neighbors of GTL. Chemical addition also follows COFL Public Works Dept Business Plan and helps GTL adhere to ISO 9001 and 14001 standards.

Performance Measures:

		FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Measure Type	Request Description			

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Proactively maintain our water, wastewater, road and bridge infrastructure
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

Operating Expenses	\$2,300,000
Total Expenditures	\$2,300,000

Status:

As Of: 04/09/2024 Chemical Feed Program continues in operation.
Status Update: Implemented



FY 2020 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 4
Title of Request: Stormstation 1 and 2 Pump Upgrades
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?

This budget request is to retrofit two (2) pumps and replace two (2) motors at Stormstation 1 (S-1) and retrofit one (1) pump and replace one (1) motor at Stormstation 2 (S-2). The motors being replaced are high energy efficient motors and should help to reduce energy costs. These existing assets have exceeded their useful life expectancy and require replacement. These two stormstations are responsible for draining the downtown area and any equipment failure may impact the level of service.

Performance Measures:

		FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Measure Type	Request Description			
Workload	City owned stormstations are responsible for pumping down the storm system in the downtown area at two point of discharges/outfalls to the New River			
Efficiency	The stormstations equipment require repair and/or replacement at intervals in order to maintain the existing operational needs and the level of service to our neighbors			
Effectiveness	The stormstations are directly associated to the concerns of flooding as conveyed in the 2014-2017 Neighborhood Survey. Not maintaining both or either of them will result in both increases in the intensity and duration of upland flooding events			

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Proactively maintain our water, wastewater, road and bridge infrastructure
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

Capital Outlay	\$380,000
Total Expenditures	\$380,000

Status:

As Of: 04/09/2024 The pumps and motors were successfully replaced at the storm stations
Status Update: Implemented

FY 2021 Decision Package Form

Public Works Department

Priority Number: 2
Title of Request: Citywide Stormwater Model
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Citywide Stormwater Hydraulic Model is a stormwater flow development of watershed management plans for the most imperiled neighborhoods with associated capital improvement plans. It has been utilized to develop stormwater solutions for seven (7) distinct neighborhood improvements, which will be constructed within the next five (5) years. The Engineering Division is requesting funding for the licensing and updates, and to calibrate the model to ensure future stormwater assessments remain accurate. The Engineering Division and Consultant (Hazen and Sawyer) will continue to use this model to assess other neighborhoods throughout the City that are susceptible to flooding.

Performance Measures:

Measure Description	Target	FYTD Actuals
Percentage of Assessments Completed	2 Neighborhoods in next 3 Years	30%
Percentage of Assessments Completed	2 Neighborhoods in next 3 Years	

Strategic Connections:

Focus Area: Infrastructure
 Goal:
 Objective: IN-5 Reduce flooding and adapt to sea level rise
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7340	30-3199	Other Prof Serv		50,000	50,000
Total Expenditures				50,000	50,000
Net				\$50,000	\$50,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Stormwater	50,000	50,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	50,000	50,000
Total Expenditures	50,000	50,000

Public Works Department

Status:		
As Of:	03/31/2024	Funding will be used to update a stormwater hydraulic model (ICPR4) on a yearly basis. This ensures that the model remains current by incorporating all newly constructed infrastructure, which is also valuable in developing stormwater solutions for the City in years to come. Currently 2
Status Update:	PartImpl	neighborhoods have been completed and 2 are in the process of completion.

FY 2022 Decision Package Form

Public Works Department

Priority Number: 1
Title of Request: Comprehensive Re-evaluation Study of Industrial Pretreatment Local Limits for GTL Wastewater Treatment P
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

Wastewater treatment facilities (WWTP) receive waste from industrial facilities. Industrial waste may contain chemical parameters which impact the treatment process. WWTPs are required to set pretreatment standards (local limits) for various chemical components that may arise from industrial discharges into the wastewater system. This is a study on the quality of the wastewater. This study will verify whether the existing local limits are continuing to protect the wastewater treatment facilities. If not, new local limits will be proposed. The last comprehensive re-evaluation study was performed in 2011. In 2017, a desktop review was conducted. This study would be part of the City's Industrial Pretreatment Program which is a component of the G.T. Lohmeyer (GTL) Wastewater Treatment Plant's Florida Department of Environmental Protection (FDEP) operating permit. Since it has been 10 years since the last comprehensive review was conducted, a re-evaluation study (as a permit condition they will most likely ask for this reevaluation to be completed) is warranted with the issuance of GTL's next permit later in calendar 2021. Conducting this study will fulfill the FDEP regulatory requirement to have a review done of the local limits during this next permit cycle. A consultant will devise a plan/strategy to meet the objectives. The target is to complete the study within the timeframe provided in the permit, which is not known at this time.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Sustainable and Resilient Community
 Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7424	30-3199	Other Prof Serv	Consulting costs for Comprehensive Re-evaluation Study of GTL	150,000	-
Total Expenditures				150,000	-
Net				\$150,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Regional Wastewater System	150,000	-

Public Works Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	150,000	-
Total Expenditures	150,000	-

Status:

As Of: 10/16/2023 The work was completed by the consultant and the deliverable was submitted by the City to the state regulator for their review and comments.

Status Update: PartImpl

FY 2022 Decision Package Form

Public Works Department

Priority Number: 1
Title of Request: Annual Utilities Repair Funding Increase
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	04/01/2024

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

Annual Utilities Restoration Contracts provide for the repair and/or replacement of sanitary sewer gravity mains, components, water and sewer pressure pipes, limited storm sewer repairs, as well as related work within the City's utility service area that is beyond the capacity of City crews. This contract is for immediate repair needs. This problem was created by delayed repairs which increases costs, scope of work, and potential risks. There is a backlog of over five million dollars worth of immediate repair needs. Current restoration practices of full lane roadway restoration and extending the repair areas have also driven up costs. We have demonstrated that we are capable of managing and executing work exceeding the 1.8 million dollars currently budgeted as we have exhausted this funding within the first quarter of fiscal year 2021. We are requesting an annual increase of 2.2 million dollars for a total of 4 million dollars annually until the backlog and current failure rates have diminished. Without this funding minor repairs may turn into full Capital Improvement Projects, neighbor dissatisfaction and inconveniences will increase as well as risk claims.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Sustainable and Resilient Community
 Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
 Source of Justification:

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7101	30-3437	Imp Rep & Maint		500,000	500,000
Total Expenditures				500,000	500,000
Net				\$500,000	\$500,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Water and Sewer	500,000	500,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	500,000	500,000
Total Expenditures	500,000	500,000

Public Works Department

Status:		
As Of:	04/01/2024	Staff was able to issue more task orders for the water and sewer repairs throughout the city. This was essential in reducing the backlog of repairs. It also enhanced the performance of the existing water and sewer system which helped make the system function more efficiently.
Status Update:	Implemented	

FY 2023 Decision Package Form

Public Works Department

Priority Number: 1
Title of Request: New Stormwater Operations Supervisor
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/2023

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

A new position, Stormwater Operations Supervisor, is requested to coordinate the Stormwater Team's operations and maintenance (O&M) activities such as inspections, cleanings, surveys, street sweepings, tidal valve cleanings, asset repairs, and swale maintenance, and oversee the City's two (2) Stormwater Operations Chiefs.

With the addition of new stormwater assets currently under construction, Public Works anticipates a 30% to 40% increase in O&M activities. As such, this position will provide the necessary oversight to ensure the same quality service level that the City's residents have come to expect from the stormwater team. This new position will also support the integration of the Cityworks Asset Management program into daily operations and help implement the City's Watershed Asset Management Plan. Finally, this position will create parity within the division's organizational structure, support all stormwater emergency response efforts, and provide a path for advancement within the team's organizational structure.

If the request is not granted, the additional stormwater O&M work will negatively impact the Stormwater Operations chiefs and managers workloads and inhibit the City's ability to provide the expected level of service for new and existing stormwater assets.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of preventative catch basin inspections	25,172	9,646
Number of storm drains/inlets cleaned	1,320	4,009
Percentage of City-owned stormwater assets surveyed	6%	N/A
Total linear feet of storm systems assessed for condition of pipe	14,520	13,318

Strategic Connections:

Focus Area: Infrastructure
Goal: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB103	Distribution and Collection Supervisor	1	\$126,300
Totals			1	\$126,300

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7341	10-1101	Permanent Salaries	Distribution and Collection Supervisor	88,431	88,431
7341	10-1401	Car Allowances	Distribution and Collection Supervisor	3,000	3,000
7341	20-2210	Pension - FRS	Distribution and Collection Supervisor	9,825	9,825
7341	20-2301	Soc Sec/Medicare	Distribution and Collection Supervisor	6,995	6,995
7341	20-2404	Health Insurance	Distribution and Collection Supervisor	15,649	15,649

Public Works Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7341	40-4119	Training & Travel	Distribution and Collection Supervisor	2,400	2,400
7341	30-3319	Office Space Rent	Single office space at Tower 101	21,000	21,000
7341	30-3925	Office Equip < \$5000	\$200 x 1 FTE allocation for supplies; \$1,500 for laptop expenses in Year 1	1,700	200
7341	30-3940	Safety Shoes	Safety shoes for the Stormwater Operations Supervisor	125	125
7341	30-3949	Uniforms	City shirts/uniforms for the Stormwater Operations Manager	350	350
Total Expenditures				149,475	147,975
Net				\$149,475	\$147,975

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Stormwater	149,475	147,975

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	123,900	123,900
Operating Expenses	25,575	24,075
Total Expenditures	149,475	147,975

Status:

As Of: 04/01/2024 This position was filled, and the candidate started in this position on 10/01/2023.
Status Update: Implemented

FY 2023 Decision Package Form

Public Works Department

Priority Number: 1
Title of Request: Large Vehicle Detailing / Wash Service
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 has a number of oversized vehicles such as grapple trucks, garbage rearloaders, and dump trucks, and specialized vehicles such as cranes and Knapheide Utility Vehicles (KUV) that do not fit through the City's existing car wash. Additionally, most of these vehicles can not be pressure washed because they contain various contaminants such as oil, grease, detergents, salts, and other pollutants; if allowed to runoff into the surface, the conaminants would pollute the groundwater and lead to violations of various water quality standards. As it stands, the City has no means to adequately wash these vehicles, and staff has noticed significantly more wear and tear than their age would suggest. Not properly tending to these types of vehicles leads to increased maintenance costs and shorter life-cycles.

Fleet Services initially planned to install a large pressure washer area in the decommissioned Fleet lot, but that project was abandoned once the site was designated for the new Public Safety building. Fleet Services also considered building an automated wash for large vehicles, but no location has been identified, and the estimated cost to install the infrastructure and machine would be approximately \$800,000.

Therefore, Public Works proposes hiring a third-party vendor to properly wash the City's fleet of oversized vehicles to improve the general appearance of the City's vehicles, help reduce corrosion caused by pollutants and oxidizers, and most importantly, protect the quality of the City's groundwater.

Staff estimates that there are 254 City vehicles that would benefit from this service. Staff proposes cleaning each of these vehicles twice a year at an average price of \$50 per vehicle per cleaning. The annual cost to the City is projected at \$25,400.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number vehicle washings annually completed by contractors	508	N/A

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7070	30-3199	Other Prof Serv	Funding for a third-party vendor to properly wash the City's entire fleet of oversized vehicles twice a year	25,400	25,400
Total Expenditures				25,400	25,400
Net				\$25,400	\$25,400

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Vehicle Rental (Fleet)	25,400	25,400

Public Works Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	25,400	25,400
Total Expenditures	25,400	25,400

Status:

As Of: 04/01/2024 Due to workload, the bid specifications were placed on hold. Currently, we are in the process of submitting a bid to obtain a vendor. Expected date to start services will be FY2025.

Status Update: PartImpl

FY 2023 Decision Package Form

Public Works Department

Priority Number: 1
Title of Request: Cooperative Study with Broward County for a Variable Density Model
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Public Works Department is requesting funding to participate in a cooperative study with Broward County for a Variable Density Model. The primary purpose of this study is to evaluate changes in the spatial distribution of salinity within the Biscayne Aquifer for the urbanized areas of Broward County resulting from projected future hydrologic conditions (e.g., sea level rise, wellfield pumping rates, recharge). Broward County is seeking participation from three (3) municipal partners including the City of Fort Lauderdale, City of Hollywood, and City of Pompano Beach. The City of Fort Lauderdale's objective is to closely analyze data and forensically evaluate the saltwater intrusion line specifically at the Dixie Wellfield and, generally, at Prospect Wellfield. Past studies at the Dixie Wellfield indicated an irregular migration of saltwater intrusion.

This project will build upon previous City investments which have resulted in the development of two (2) separate sub-regional models (North County and South/Central). Over the last several years, Broward County staff has worked to merge these two models and unify data sets to produce a consolidated County-wide model for the purpose of supporting coordinated water resource assessments and water management strategies under future conditions. These efforts included a particular focus on the preservation and sustainability of potable water supplies.

Not funding this request will result in a lack of, or outdated, data concerning saltwater intrusion which may impact management actions related to water supply planning and operations.

The project is set to commence on October 1, 2022 and conclude by September 30, 2025. The results, and resulting analysis, will benefit the strategic operations of the Wellfield/Tanks team (PBS660604) and the Treatment Operations team (PBS670101), both within the Water and Sewer fund; but for simplicity, the funding - if approved - will be allocated into Treatment Operations (PBS670101).

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Sustainable and Resilient Community
 Objective: IN-2 Secure our community's water supply and support water conservation measures
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7401	30-3299	Other Services	Funding to participate in Broward County's variable density modeling study	81,107	-
Total Expenditures				81,107	-
Net				\$81,107	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Water and Sewer	81,107	-

Public Works Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	81,107	-
Total Expenditures	81,107	-

Status:

As Of:	03/31/2024	The project started with a meeting in Q2 FY2023 and the USGS started with Information and data collection. USGS visited multiple locations in the City and Collected field information from Monitoring Wells located at Prospect Wellfield, Dixie Wellfield, and other locations. The project spans until FY2025. The USGS continues with analyzing the data collected and performing Modeling of the System.
Status Update:	PartImpl	

FY 2023 Decision Package Form

Public Works Department

Priority Number: 2
Title of Request: Maintenance Activities for Melrose Park Stormwater Drainage Conveyance System
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Melrose Park Stormwater Management System was designed and built by Broward County. The City has since taken over the maintenance and operation of the system within the boundaries of the neighborhood. Stormwater drainage in the Melrose Park neighborhood is accomplished by using a combination of street drainage swales, catch basins, underground exfiltration trenches, storm pipes, culverts, and a 2.5-mile drainage ditch with two (2) points of discharge, one pointing east towards SW 31st Avenue and one pointing north towards Broward Boulevard.

As a result of the flooding that resulted from Tropical Storm Eta in November 2020, the entire stormwater management system required rehabilitation. Following those efforts, it became clear that additional enhancements would be required to stabilize the newly established ditch and to ensure acceptable maintenance levels.

In addition, new stormwater assets, critical to the capacity and conveyance needs of Melrose Park, were discovered during the City's rehabilitation efforts, and these additional assets require ongoing maintenance to increase the efficacy of the stormwater drainage network. Without funding, the aesthetics of the ditch will be negatively impacted and the effectiveness of the Melrose Park Stormwater Management System will decrease.

Altogether, Public Works is requesting funding for the following enhancements: tree trimming and removal (\$100,000, one-time), stormwater pipe maintenance (\$100,000, one-time), increased mowing and trimming (\$25,000, ongoing), removal of illegal dumping (\$10,000, ongoing), aquatic control (\$10,000, ongoing), and pipe inspections (\$10,000, ongoing).

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area:	Infrastructure
Goal:	Infrastructure - Sustainable and Resilient Community
Objective:	IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Source of Justification:	Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7341	30-3237	Lawn & Tree Service	\$100,000 for tree trimming and tree removal in Year 1; \$25,000 in ongoing funding for mowing and trimming of the drainage system	125,000	25,000
7341	30-3299	Other Services	\$10,000 in ongoing funding for addressing illegal dumping; \$10,000 in ongoing funding for aquatic control	20,000	20,000
7341	30-3437	Imp Rep & Maint	\$100,000 for Stormwater pipe maintenance in Year 1; \$35,000 in ongoing funding for Stormwater pipe inspection	135,000	35,000
Total Expenditures				280,000	80,000
Net				\$280,000	\$80,000

Public Works Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Stormwater	280,000	80,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	280,000	80,000
Total Expenditures	280,000	80,000

Status:

As Of: 04/01/2024 Contract 12700-823 activities are ongoing. The contractor's scheduled maintenance activities in the Melrose Park drainage ditch include mowing and trimming activities.

Status Update: PartImpl

FY 2023 Decision Package Form

Public Works Department

Priority Number: 2
Title of Request: Professional Services to Develop Roadmap to Net Zero Plan
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 December 2021, the City Commission passed a resolution which set goals for achieving net zero greenhouse gas emissions in City operations by 2040 and citywide by 2050. To achieve this, a substantial transformation in how energy is used in the City will be required.

Achieving net zero emissions Citywide will also require aligning stakeholders to advocate for clean energy at the local, state, and federal level. To ensure a comprehensive and thorough Roadmap to a Net Zero Plan, the Sustainability Division recommends hiring a third-party consultant to lead this effort. The City of Miami recently undertook a similar initiative, which yielded the "Miami Forever Carbon Neutral" plan.

The third-party consultant would be tasked with engaging key stakeholders, developing a roadmap, and achieving buy-in from all parties. The roadmap would be designed to be actionable, science driven, and would present viable net-zero pathways for both City operations and the City as a whole.

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Sustainable and Resilient Community
 Objective: IN-4 Ensure climate change resiliency and implement local and regional strategies to reduce our carbon footprint
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7040	30-3199	Other Prof Serv		150,000	-
Total Expenditures				150,000	-
Net				\$150,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	150,000	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	150,000	-
Total Expenditures	150,000	-

Public Works Department

Status:		
As Of:	04/01/2024	Funding reallocated during the 02/06/24 Commission meeting. PO issued and notice to proceed issued 03/28/24. Kickoff meeting scheduled in April 2024.
Status Update:	PartImpl	

FY 2023 Decision Package Form

Public Works Department

Priority Number: 3
Title of Request: River Oaks Stormwater Preserve Maintenance Activities
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

This request is for increased funding for the operation and maintenance of the River Oaks Stormwater Preserve. This preserve was established in 2021 to serve as a green space and as the future home of the River Oaks stormwater pump station. Once constructed, the pump station -- which is part of the City's Stormwater Master Plan (2022) -- will be the primary point of discharge for the stormwater that collects through the force mains in the neighborhoods of Edgewood and River Oaks.

Construction for the preserve was completed in the summer of 2021 and includes a gazebo, boardwalk, stormwater retention pond, wetland areas, tree island, native plantings, and drainage features such as grass berms, culverts, catch basins, pipes, and control structures. During the last eight (8) months, Stormwater Operations has assumed ownership of the preserve but does not have the necessary funding for ongoing operations and maintenance.

Public Works is requesting funding for the following activities: general landscaping such as mowing and trimming (\$40,000, ongoing), aquatic control (\$20,000, ongoing), tree trimming and removal (\$20,000, one-time), and the removal of illegal dumping (\$10,000, ongoing). Additionally, to secure the long-term viability of the asset, Public Works is requesting funding to inspect (\$17,000, needed every five years) and maintain (\$5,000, ongoing) the boardwalk and gazebo. Without funding, investments in developing the native plant wetland will be lost to exotic and invasive plant species and the aesthetics and function of the preserve will be negatively impacted.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of aquatic weed control operations per year	4	N/A
Number of mowing and shrub trimming operations per year	5	N/A
Number of tree removal and tree trimming operations per year	1	N/A

Strategic Connections:

Focus Area: Infrastructure
Goal: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7342	30-3199	Other Prof Serv	Bridge & Pedestrian Boardwalk Inspections	17,000	-
7342	30-3237	Lawn & Tree Service	\$40,000 in ongoing funding for mowing and trimming; \$20,000 for tree trimming and tree removal in Year 1	60,000	40,000
7342	30-3299	Other Services	\$20,000 in ongoing funding for aquatic control; \$10,000 in ongoing funding to address illegal dumping	30,000	30,000
7342	30-3437	Imp Rep & Maint	Pedestrian Boardwalk Maintenance	5,000	5,000
Total Expenditures				112,000	75,000

Public Works Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Net				\$112,000	\$75,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Stormwater	112,000	75,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	112,000	75,000
Total Expenditures	112,000	75,000

Status:

As Of: 04/01/2024 Contract 12700-823 activities are ongoing. The contractor's scheduled maintenance activities in the River Oaks Stormwater Preserve includes mowing and trimming activities.

Status Update: PartImpl

FY 2023 Decision Package Form

Public Works Department

Priority Number: 3
Title of Request: Water Distribution System Maintenance Vactor Truck
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

Public Works is requesting funding to purchase one (1) additional vacuum (vactor) truck to efficiently clean up after water main breaks. Vacuum trucks are used to suction water and debris left from hydro-excavation and drilling jobs. In this case, the addition of one (1) vacuum truck is needed to enable Public Works Utilities to safely and efficiently perform soft digs and excavations when there are unknown or existing utilities at a job site.

In the past, Public Works Utilities has had to request the use of the vacuum truck owned and operated by the Public Works staff within the Stormwater Fund. Because of the additional coordination involved in renting a vehicle from another fund and operational team, the Utilities crew has not been able to efficiently repair roadways, causing a buildup of roadway traffic and causing unnecessary disruptions to nearby residents. With the addition of vacuum truck to the Water and Sewer Fund, Utilities will have the dedicated vehicle necessary to prevent these delays going forward.

Additionally, this particular vacuum truck is equipped with a four (4) inch hydraulic driven pump, which can discharge water at 800 gallons per minute, which will allow staff to collect and pump away discharging water from a main break, allowing other City workers to begin repairs on the utility.

Performance Measures:

Measure Description	Target	FYTD Actuals
Average repair response time (hours)	<1	N/A

Strategic Connections:

Focus Area: Infrastructure
Goal: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7302	30-3804	Diesel Fuel	Diesel fuel costs for one (1) vactor truck	7,000	7,000
7302	40-4308	Overhead-Fleet	Fleet overhead costs for one (1) vactor truck	-	2,502
7302	40-4373	Servchg-Fleet O&M	Annual fleet operations and maintenance costs for one (1) vactor truck	-	8,430
7302	40-4401	Auto Liability	Auto liability for the one (1) vactor truck	-	1,000
7302	60-6416	Vehicles	Purchase price for one (1) vactor truck	431,351	-
Total Expenditures				438,351	18,932
Net				\$438,351	\$18,932

Public Works Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Water and Sewer	438,351	18,932

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	7,000	18,932
Capital Outlay	431,351	-
Total Expenditures	438,351	18,932

Status:

As Of: 04/01//2024 The truck was ordered but not yet received. Estimated time of arrival is January of 2025.

Status Update: PartImpl

FY 2023 Decision Package Form

Public Works Department

Priority Number: 4
Title of Request: Funding Increase for Annual Stormwater Contract
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Public Works Stormwater Engineering team manages and oversees stormwater operational repairs and improvements under \$50,000 per project throughout the City limits. Due to aging stormwater infrastructure, there is an increased demand to perform repairs to prevent further damage and deterioration and ensure drainage systems remain operational during rain and high tide events. There is currently a backlog of over \$2 million dollars of immediate repair needs. This request is for professional services to manage repairs and improvements that existing staff is not able to address at this time. Funding the request will ensure that repairs are prioritized to prevent costly replacements later.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of projects behind schedule	15	20

Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Sustainable and Resilient Community
 Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7340	30-3199	Other Prof Serv	In-House Project Management Fees	275,000	275,000
7340	30-3437	Imp Rep & Maint	Additional Funding for Annual Stormwater Contract	200,000	200,000
Total Expenditures				475,000	475,000
Net				\$475,000	\$475,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Stormwater	475,000	475,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	475,000	475,000
Total Expenditures	475,000	475,000

Public Works Department

Status:

As Of: 03/31/2024 Based on current activity in the account, needed repairs continue to be addressed.

Status Update: PartImpl

FY 2023 Decision Package Form

Public Works Department

Priority Number: 4
Title of Request: Sidewalk Master Plan Gap Assessment
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

This request is for professional services to develop a Sidewalk Master Plan. The Master Plan will identify gaps in sidewalks including a prioritization strategy for implementation. The Transportation and Mobility Department has received more than twenty (20) miles of requests to infill missing gaps in City sidewalks, with most of these requests coming through the City's homeowners' associations or through the City's 24-hour call center; but, at this time, there is no dedicated funding source to address these needs.

In addition to the twenty (20) miles of requests, there are many other known locations throughout the City that are in need of sidewalk infill or need certain roadway connections installed between streets with existing sidewalks in order to comply with the Americans with Disabilities Act (ADA).

The Master Plan - with its prioritization-based criteria - provides an equitable implementation plan for the City and targets sidewalks around schools, parks, and streets that are either high-volume or high-speed. The Master Plan will help to manage the many needs and requests in a more organized manner and prepare the City for future funding requests through grants and other resources. This request also seeks to leverage funding through the Broward County's Mobility Advancement (Surtax) Program, which funds new sidewalk installations; existing repair or replacement work is not eligible for funding under the Surtax program.

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Multi modal and Pedestrian
 Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7060	30-3199	Other Prof Serv		180,000	-
Total Expenditures				180,000	-
Net				\$180,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	180,000	-

Public Works Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	180,000	-
Total Expenditures	180,000	-

Status:

As Of: 04/01/2024 Survey and wikimap data have been closed out. A presentation was given to the Council of Civic Associations and several neighborhoods. Data joining work with GIS has been done and QA/QC is being done. Prioritization phase has started and analysis of responses to survey is being completed.

Status Update: PartImpl

FY 2023 Decision Package Form

Public Works Department

Priority Number: 6
Title of Request: Citywide Pavement Condition Assessment for Roads and Sidewalks
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

This request is to facilitate the Citywide inspection and assessment of roadways which will address street repairs from recent utilities breaks. The last assessment was completed in 2019 and updated data (such as age and condition) is needed to predict future rehabilitation needs and provide as the basis for pavement condition improvement projects as a part of the City's Street Resurfacing Program.

This request will also allow for the collection of data within the right-of-way, including sidewalks, which was excluded during the 2019 assessment.

Performance Measures:

Measure Description	Target	FYTD Actuals
Miles of roadway assessed	563	N/A
Miles of sidewalk in City right of way assessed	422	N/A

Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Sustainable and Resilient Community
 Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7060	30-3199	Other Prof Serv	Consultant for the city wide pavement condition assessment	180,000	-
Total Expenditures				180,000	-
Net				\$180,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	180,000	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	180,000	-
Total Expenditures	180,000	-

Public Works Department

Status:		
As Of:	03/31/2024	Citywide Pavement Condition Assessment for Alleyways and Assessment for Roads and Sidewalks decision packages were combined into one task order. The team just coordinated the April 2, 2024, kickoff meeting with Jacobs Engineering based on their availability after receiving the Purchase Order.
Status Update:	PartImpl	

FY 2023 Decision Package Form

Public Works Department

Priority Number: 7
Title of Request: Citywide Pavement Condition Assessment for Alleyways
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

This request is to facilitate a Citywide inspection and assessment of alleyways to address needed rehabilitations and repairs. The City owns nearly twenty-eight (28) miles of paved alleyways, but there has never been an assessment that focuses exclusively on the condition of alleyways. An assessment would provide a strategic baseline for future condition improvement projects, which can be funded through Community Development Block Grants or the City's Community Investment Plan.

An assessment of the City's alleyways should be conducted independently of the City's streets as the alleyways are not up to the same engineering standards as streets. Alleyways can be constructed of dirt, stone, or pavement and may have uneven widths, lack drainage, or contain utilities that require special engineering. Additionally, completion of the alleyways assessment will require smaller vehicles and may require access to certain areas that are overgrown with vegetation by foot. A bespoke assessment is thereby needed to enable City staff to enact a new policy for alleyway maintenance and to ultimately standardize their pavement condition.

Performance Measures:

Measure Description	Target	FYTD Actuals
Miles of alleyway assessed	28	N/A

Strategic Connections:

Focus Area: Infrastructure
Goal: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7060	30-3199	Other Prof Serv	Consultant for the city wide pavement condition assessment	330,000	-
Total Expenditures				330,000	-
Net				\$330,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	330,000	-

Public Works Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	330,000	-
Total Expenditures	330,000	-

Status:

As Of: 03/31/2024 Citywide Pavement Condition Assessment for Alleyways and Assessment for Roads and Sidewalks decision packages were combined into one task order. The team just coordinated the April 2, 2024, kickoff meeting with Jacobs Engineering based on their availability after receiving the Purchase Order.

Status Update: PartImpl

FY 2024 Decision Package Form

Public Works Department

Priority Number: 1
Title of Request: Advanced Water Meter (AMI) Operation and Maintenance
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Public Works Department is requesting funding to implement Advanced Metering Infrastructure (AMI) throughout the City's water distribution system. By implementing AMI, the City will upgrade and modernize existing infrastructure with smart meters that contain two-way communication between the meter and the utility (the City) as well as two-way communication between the meter and the homeowner.

Installing AMI in the City of Fort Lauderdale will require two major initiatives: installing the smart meters and installing the necessary communication technology infrastructure. In terms of meters, Public Works projects that the City will need to purchase approximately 65,000 smart meters, with AMI radio modules, to replace the existing infrastructure. The cost for purchasing and installing the new hardware will be funded through the City's Community Investment Plan.

Concurrently, the City will need to install the necessary fixed internet network - and the associated portal - to enable the relay of communications between the smart meters and the City. Public Works estimates that for a period of twenty years, the Department will annually require \$1,026,268 for the installation of the Network, Portal, and endpoint maintenance. On top of the network installation, the City will need to annually subscribe to the AMI software, at a cost of approximately \$16,400 per year, for a total annual cost of \$1,042,668.

While the costs of this initiative are front-loaded; with time, the City will start to see a return on the investment. First, the City will realize an increase revenue due to meter readings being more precise and effective, and the City will no longer lose out on any revenue from water sales as it currently does due to dysfunctional meter readers. Second, because AMI is a automated and smart technology, the City will, with time, realize operational savings. The City currently spends approximately \$1.44 million a year to operate and maintain the existing infrastructure, which includes manual water meter reading. With the implementation of the AMI, Public Works projects that the City will save about \$400,000 a year (starting year 3) on operational costs.

Overall, the AMI system will provide operational enhancements, including real time alerts for leaks and unusual water usage, for the City and its neighbors. AMI will help the City better serve residents and be more sustainable by quickly addressing water leaks and other usage of water that are not otherwise detected.

Performance Measures:

Measure Description	Target	FYTD Actuals
Water distribution system integrity- Leaks per 100 miles of distribution pipes	<10.00	9

Strategic Connections:

Focus Area: Infrastructure
Goal: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7301	30-3907	Data Proc Supplies		1,042,668	1,042,668
Total Expenditures				1,042,668	1,042,668
Net				\$1,042,668	\$1,042,668

Public Works Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Water and Sewer	1,042,668	1,042,668

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	1,042,668	1,042,668
Total Expenditures	1,042,668	1,042,668

Status:

As Of: 04/01/2024 The project is with legal reviewing legal agreements. Currently, as things are progressing, we are looking to bring this project to Commission for award in one of the meetings in June or July. The implementation, once we issue the NTP, is anticipated to take 3 years.

Status Update: PartImpl

FY 2024 Decision Package Form

Public Works Department

Priority Number: 2
Title of Request: Seven Wells Stormwater Cleaning (One-Time)
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

This is a request for cleaning services for drainage wells. The City Stormwater staff has identified seven (7) drainage wells, located at various locations in the Victoria Park neighborhood, that require cleaning services for the proper discharge of stormwater runoff from the City streets. This budget request is a proactive approach to stormwater flooding issues and is a cost-effective option. This is based on following industry asset management guidelines and the established Watershed Asset Management Plan (WAMP) for the proper operation of the City's Stormwater system. The frequency of cleaning is a one-time cost and is needed every 5 years. If this budget request is approved, the existing seven drainage wells located in the Victoria Park neighborhood will provide the level of service required for future storm events.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Sustainable and Resilient Community
 Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7341	30-3299	Other Services		105,000	-
Total Expenditures				105,000	-
Net				\$105,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Stormwater	105,000	-

Expenditure Amounts:

Expenditure	Budget Request	Year 2 (Ongoing)
Operating Expenses	105,000	-
Total Expenditures	105,000	-

Public Works Department

Status:

As Of:	04/01/2024	Conversations with the Section Project Manager has been initiated to set up and manage the infrastructure project.
Status Update:	NotImpl	

FY 2024 Decision Package Form

Public Works Department

Priority Number: 2
Title of Request: Senior Project Manager for Prospect Lake Water Treatment Plant Project Management
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/2023

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 February 2023, the City Commission approved an agreement to begin construction on a new water treatment plant, to replace the City's Fiveash Water Treatment Plant, along with numerous other water distribution-related projects. The initiative is expected to total \$1.4 billion in expenditures over the next thirty years.

This program's portfolio of projects includes over \$181 million in "enabling works," or tangential work to prepare a site, and related infrastructure, for the first stage of development. The enabling works for the new water treatment plant are to be completed on a fast-track basis during the next five (5) years.

The project management efforts for the construction of the new water plant and associated enabling works require an advanced skillset to ensure all work stays on track. These projects will begin immediately (i.e., before FY 2024) and will require additional staffing to handle the increased workload.

Public Work's current staffing cannot accommodate the addition of \$666 million worth of projects without the addition of a dedicated Senior Project manager to provide oversight of the contractors, engineers, and developers for the new water treatment plant. This full-time employee will also assist the Department with managing a large number of water and sewer projects in the Capital Plan, even after the water plant projects come to completion, thus making the Department better aligned to handle the projected workloads for the foreseeable future.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Infrastructure
Goal: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FS026	Senior Project Manager	1	\$161,883
Totals			1	\$161,883

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7102	10-1101	Permanent Salaries	Senior Project Manager	113,887	113,887
7102	10-1401	Car Allowances	Senior Project Manager	4,080	4,080
7102	20-2210	Pension - FRS	Senior Project Manager	15,454	15,454
7102	20-2301	Soc Sec/Medicare	Senior Project Manager	9,025	9,025
7102	20-2404	Health Insurance	Senior Project Manager	16,837	16,837
7102	40-4119	Training & Travel	Senior Project Manager	2,600	2,600

Public Works Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7102	30-3107	Data Proc Serv	Software solutions such as Microsoft Suite, Adobe Acrobat, and Laserfiche	513	513
7102	30-3925	Office Equip < \$5000	Laptop, docking station, and monitors	1,735	-
7102	30-3928	Office Supplies	\$200 per FTE	200	200
7102	30-3940	Safety Shoes	Safety shoes for one (1) senior project manager	250	250
7102	30-3949	Uniforms	City uniforms for one (1) senior project manager	75	25
Total Expenditures				164,656	162,871
Net				\$164,656	\$162,871

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Water and Sewer	164,656	162,871

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	159,283	159,283
Operating Expenses	5,373	3,588
Total Expenditures	164,656	162,871

Status:

As Of: 04/01/2024 Currently managing Water Plant construction.

Status Update: Implemented

FY 2024 Decision Package Form

Public Works Department

Priority Number: 3
Title of Request: Canal Cleaning & Reporting Services
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

This decision package request is to transfer to the Stormwater fund the costs of the contract for monthly removal of floating debris from the waterways. The City's storm water system serves 10 watersheds and 550 miles of city roadway city-wide. Generally speaking, each catch basin is connected to stormwater pipe which leads to a larger conveyance pipe and then to a discharge point. The vast majority of those interconnected stormwater systems ultimately lead to one of the City's 1,071 outfalls and into the waterway. The City's National Pollutant Discharge Elimination System (NPDES) permit authorizes the City to discharge stormwater into the waterways in compliance with the Federal Clean Water Act.

As an environmental steward and advocate for pollution reduction strategies in our built environment, these funds will address floatable debris entering the City's waterway through City-owned and operated stormwater assets.

The scope of work for this effort is to provide all labor, equipment and materials required for the collection, removal, and disposal of debris from all designated navigable waterways within the City of Fort Lauderdale. Currently this contract is split between the City's Sanitation Fund and Stormwater Fund.

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Infrastructure
Goal: Infrastructure - Sustainable and Resilient Community
Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
7204	30-3199	Other Prof Serv	Transfer of Sanitation portion of the contract to the Stormwater Fund	(197,500)	(197,500)
7340	30-3199	Other Prof Serv	Transfer of a half of the waterway cleaning contract from the Sanitation Fund to the Stormwater Fund.	197,500	197,500
Total Expenditures				-	-
Net				\$-	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Sanitation	(197,500)	(197,500)
Stormwater	197,500	197,500

Public Works Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	-	-
Total Expenditures	-	-

Status:

As Of:	04/10/2024	City Contract S12285-595 is expiring in FY24. Consequently, this contract is in the process of being redefined in both scope and level of service so that we can provide a more comprehensive contract to meet both the needs of our community and the operational staff that strives to support these efforts. RFP bid is anticipated to hit the streets during the month of February; we are conservatively anticipating awarding the bid by May 2024.
Status Update:	Implemented	

FY 2024 Decision Package Form

Public Works Department

Priority Number: 4
Title of Request: Monitoring Assessment of Impaired Waterbodies
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 purpose of this decision package is to engage a consultant to evaluate and report on the City's various waterway quality monitoring programs -- providing a baseline understanding of the waterway quality, addressing gaps in water quality monitoring, and making recommendations on monitoring strategies, monitoring station locations, and the collection of source-specific data. This initiative will help City staff develop management strategies for monitoring and will provide staff with action steps to support waterway quality improvement for the City's valuable recreational waterways.

Under the City's National Pollutant Discharge Elimination System (NPDES) permit, the City is obligated to meet the requirements of Section 402 (p) of the Clean Water Act (CWA) for stormwater discharges. Waterway quality monitoring is one of many aspects of the City's permit. Waterway quality data is currently generated by a number of different sources: City, Miami Waterkeeper, and Broward County. Each monitoring program is unique. The chosen parameters and frequency of sampling are designed to address specific aspects of waterway quality to provide information to support various permits, pollutant source investigation, regulations, and community needs.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Infrastructure
 Goal: Public Places - Healthy and Engaging Community
 Objective: PP-2 Improve water quality and our natural environment
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7510	30-3199	Other Prof Serv	Consulting services to evaluate and make recommendations to improve the City's water quality in recreational waters.	75,000	-
Total Expenditures				75,000	-
Net				\$75,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Stormwater	75,000	-

Public Works Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	75,000	-
Total Expenditures	75,000	-

Status:

As Of: 04/01/2024 Task order has been executed and PO issued. Consultant is in the process of collecting the data.
Status Update: PartImpl

FY 2024 Decision Package Form

Public Works Department

Priority Number: 4
Title of Request: Water Rate Study - FY 2024
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

This Decision Package aims to secure funds for a consultant to develop an interactive water and sewer rate model to evaluate the City's current rate structures. The study should also provide recommendations for an alternative rate structure that is logical and equitable for all properties of different classes, sizes and service levels. The proposed rate structure must provide a reliable and predictable revenue stream to support the City's utility operation, including infrastructure requirements. The review should include all parcels/accounts of the City. The analysis must estimate the potential impact of the proposed alternative rates and fees for both base (fixed) and usage (variable) charges for every type of account serviced by the City. The study will incorporate the use of geographic information systems (GIS) technology and provide a ten-year revenue projection based on recommended rates and articulate the impact of the base rate proposal on the elasticity of revenues.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-6 Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations and long-term financial planning
 Source of Justification: Not identified in approved plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
7101	30-3199	Other Prof Serv		200,000	-
Total Expenditures				200,000	-
Net				\$200,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Water and Sewer	200,000	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	200,000	-
Total Expenditures	200,000	-

Public Works Department

Status:		
As Of:	04/01/2024	Contract 567 has been executed, and Purchase Orders #7879 and #7880 have been generated. The
Status Update:	PartImpl	kickoff meeting is scheduled for May 2024.

Transportation and Mobility



As of March 31, 2024



FY 2020 BUDGET MODIFICATION STATUS UPDATE

Transportation & Mobility - 461 Parking System Operations

Priority No: 2
Title of Request: Single and Multi Space Meter Replacement
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?

We are requesting replacement of current parking meter equipment to eliminate vulnerability to fraud activity and/or credit cards will no longer be a payment option.

PCI compliance issues and meter life expectancy requires meters to be phased out and replaced with new technology that will maintain a high level of security and integrates with the Passport Management System.

With the integration of a new meter technology and the Passport Management System, smart technology revenue is expected to increase approximately 20% and a reduction of up to 5% in overall operations cost when compared with fiscal year 2018 revenue.

- The increase in revenue will be generated by increasing
- The number of users of single space meter locations,
 - Enforcement production, efficiency, and reduction in operational expenses through communication from meters to management system.
 - Revenue collection will be streamlined and result in savings in operational longer and not limited by only coin payments. Meters could be converted over the next two fiscal years.

FY20, \$250,000.00 and FY21, \$250,000.00

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Effectiveness	Parking phone payments increase	0%	0%	10%
Efficiency	Percent of parking spaces in compliance	75%	75%	85%

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: Facilitate a responsive and proactive business climate
Source of Justification: None

Expenditure Amounts:

Capital Outlay	\$250,000
Total Expenditures	\$250,000

Status:

As Of: 04/10/2024
Status Update: Implemented

The replacement of the multi-space meters identified as part of the FY 23 project has been completed. This item will continue well into FY 24 as the Parking Services Division completes additional parking facility maintenance and upgrades to replace single-space pole meters with multi-space meters. The first two locations scheduled for improvements are Commercial Blvd and Oakland Park Blvd. When these projects are completed, a total of 396 single-space meters will be removed and upgraded to new multi-space meters.

FY 2021 Decision Package Form

Transportation and Mobility Department

Priority Number: 1
Title of Request: Las Olas Garage Maintenance
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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?

Transportation and Mobility is requesting funding for an annual repair and maintenance program for the exterior of the Las Olas Garage. The Parking Fund will be responsible for the repair and maintenance contract beginning in FY21 for both the exterior mesh cleaning and the façade lighting. The department is currently receiving quotes for services and has based this request on estimates and actual costs incurred by the current provider. In addition, the light strands are being discontinued by the manufacturer and the department would like to place an order for an additional strands for future needs.

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Infrastructure
Goal:
Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
8018	30-3299	Other Services	Third party vendor maintenance and repairs contract. I increased year two a little to account for increases	65,000	70,000
8018	30-3999	Other Supplies	replacement lights for garage sign.	25,000	-
Total Expenditures				90,000	70,000
Net				\$90,000	\$70,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	90,000	70,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	90,000	70,000
Total Expenditures	90,000	70,000

Transportation and Mobility Department

Status:		
As Of:	4/9/24	Transportation and Mobility staff presented options and next steps to the City Commission at the February 6th, 2024 Conference meeting. The City Attorney's office will be working with outside counsel to determine the best course of action to address garage repairs. Outside counsel will be presenting an update at the April 16th, 2024 Commission Meeting.
Status Update:	Hold	

FY 2023 Decision Package Form

Transportation and Mobility Department

Priority Number: 1
Title of Request: Parking Facilities Maintenance Vehicle
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	11/2022

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

Transportation and Mobility is requesting to add one additional vehicle (Dodge RAM Quad Cab) for the Facilities Maintenance Workers at the Las Olas Garage. A dedicated vehicle is needed for this facility in order to properly maintain the cleanliness of the garage and to make small repairs by staff. Currently, vehicles and golf carts are being shared with other locations as needed to haul equipment and trash, but this requires advance coordination that increases the response time for repairs and maintenance activities.

Can this function be better if performed by a third party? Why or why not?

A third party would not be able to perform this function as efficiently since the Department already has dedicated personnel.

Performance Measures:

Measure Description	Target	FYTD Actuals
Response time for repairs (days)	<1	NA

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
8018	30-3801	Gasoline	Gas expenses	3,000	3,000
8018	40-4401	Auto Liability	Insurance	-	1,083
8018	60-6416	Vehicles	Additional Facilities Maintenance Vehicle	24,564	-
Total Expenditures				27,564	4,083
Net				\$27,564	\$4,083

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	27,564	4,083

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	3,000	4,083
Capital Outlay	24,564	-
Total Expenditures	27,564	4,083

Transportation and Mobility Department

Status:

As Of:	4/9/24	Vehicles have been delivered to Fleet Services and must be updated with City logo wraps and emergency lighting before they can be utilized. Once complete, the Parking Services Division will also be adding License Plate Recognition (LPR) systems to the vehicles for Parking Enforcement.
Status Update:	PartImpl	

FY 2023 Decision Package Form

Transportation and Mobility Department

Priority Number: 2
Title of Request: Pavement Markings Program
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 January 2021, Transportation and Mobility (TAM) began to review and submit pavement marking requests throughout the City to the Broward County Traffic Engineering Division per the pavement marking guidelines. However, based on the criteria outlined in the interlocal agreement with Broward County, the City is responsible for many of the requests. Therefore, TAM is requesting to create a recurring program to address inadequate pavement markings in the amount of \$75,000 per year.

For the first year of funding, TAM identified that District 3 has a substantial need for pavement marking refurbishment; the specific neighborhoods and locations are listed below.

Lauderdale Manors:

- NW 9 Terr. and NW 11 Pl.
- NW 9 Terr. and NW 11 Ct.
- NW 10 Pl. and NW 10 Ave.

Dorsey Riverbend:

- NW 14 Ave. and NW 1 St.
- NW 14 Ave. and NW 2 St.
- NW 15 Terr. and NW 5 St.
- NW 15 Terr. and NW 4 St.
- NW 15 Way and NW 4 St.

Durrs:

- NW 11 Ave. and NW 8 St.
- NW 13 Ave and NW 8 St.
- NW 14 Ave. and NW 8 St.
- NW 14 Terr. and NW 8 St.

Sunset Civic Association:

- SW 35th Ave. and SW 23 St.
- SW 35th Ave. and Fairfax Dr.
- SW 35th Ave. and SW 21 St.
- SW 35th Ave. and SW 16 St.
- SW 35th Ave. and SW 15 Ct.

If this request is funded as an ongoing program, the requested amount would allow for roughly twelve (12) to sixteen (16) locations to be refurbished per year. TAM will identify the next set of locations each during budget development.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of pavement markings refurbished per year	14	N/A

Strategic Connections:

Focus Area: Infrastructure
Goal: Infrastructure - Multi modal and Pedestrian
Objective: IN-10 Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Transportation and Mobility Department

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Other Sources (Uses)					
8041	60-6599	Construction	Reoccurring request-pavement marking	75,000	75,000
Total Other Sources (Uses)				75,000	75,000
Net				\$75,000	\$75,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	75,000	75,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Capital Outlay	75,000	75,000
Total Expenditures	75,000	75,000

Status:

As Of: 4/9/24 The Department is still working through delays with Procurement in order to proceed with work. Locations have already been identified and prioritized. Once funding is secured, staff will focus on pavement marking maintenance in South Middle River, Melrose Manor, and selected areas along East Las Olas Blvd between South East 6 Ave and South East 15 Ave.

Status Update: NotImpl

FY 2023 Decision Package Form

Transportation and Mobility Department

Priority Number: 4
Title of Request: LauderGO Service Enhancements
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 LauderGO Community Shuttle system is predominately funded by the Broward County Transportation Surtax program; however, some expenditures are not eligible for funding through the program. Transportation and Mobility is requesting funds for the following operational considerations which will increase both the level of service offered and ridership levels:

- Marketing Campaign (\$4,000) - Hire an on-call consultant to assist with marketing needs such as conducting public outreach campaigns, designing informational handouts, editing maps and schedules, providing targeted social media marketing, and advertising through direct mail.
- Data Supplies (\$25,000) - Maintain hardware and software necessary to comply with County, State, and federal mandates.
- Mobile Application (\$5,000) - Allow users to pinpoint the location of the Water Trolley and Seabreeze Tram in real-time with an estimated time of arrival at the selected stop. This service is currently offered for the Community Shuttle.
- Video Surveillance System (\$13,500) - Maintain the video surveillance system on the Community Shuttle to ensure that safety oversight is aligned with the required Safety Management System.
- Analytical Tool (\$6,000) - Support project justifications (such as trip generators and equity analysis), support public outreach, inform decisions, and support marketing campaigns through map production. Additionally, streamline operational analysis and comparison of interactive map surveys. Output from the analytical tool will be used for grant applications and preparing required reports such as Title VI and safety plans. The actual cost of this software is \$11,000 annually, but TAM has a grant currently available to pay the difference.

Performance Measures:

Measure Description	Target	FYTD Actuals
LauderGo! ridership per month (Community Shuttle, Water Trolley, Seabreeze Tram)	57	20,519

Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Multi modal and Pedestrian
 Objective: IN-9 Improve transportation options and reduce congestion by working with partners
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
8060	30-3199	Other Prof Serv	On call consultant for marketing	4,000	-
8060	30-3201	Ad/Marketing	Marketing campaign	5,000	5,000
8060	30-3249	Security Services	Surveillance System	13,500	13,500
8060	30-3907	Data Proc Supplies	LauderGO Mobile App, Remix data collecting software	31,000	31,000
Total Expenditures				53,500	49,500
Net				\$53,500	\$49,500

Transportation and Mobility Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	53,500	49,500

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	53,500	49,500
Total Expenditures	53,500	49,500

Status:

As Of: 4/9/24 Service route and stop modifications plans are under review with Broward County Transit (BCT).
Status Update: NotImpl Comments on the plans are expected to be provided in early 2024.

FY 2023 Decision Package Form

Transportation and Mobility Department

Priority Number: 4
Title of Request: City Hall Parking Garage Improvements
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/22

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

City Hall Garage improvements and structural repairs as needed. This request will provide facility required maintenance both for safety and structural upkeep.

Performance Measures:

Measure Description	Target	FYTD Actuals

Strategic Connections:

Focus Area: Neighborhood Enhancement
 Goal: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
 Source of Justification:

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Other Sources (Uses)					
8019	60-6599	Construction	Facility required maintenance both for safety and structural upkeep.	100,000	-
Total Other Sources (Uses)				100,000	-
Net				\$100,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	100,000	-

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Capital Outlay	100,000	-
Total Expenditures	100,000	-

Status:

As Of: 01/09/2024 The structural assessment of the garage has been completed. Department staff is currently waiting for the final scope and design to be completed. The design will include a prioritization of repairs that will reference where to begin construction. At this time, construction dates are still tentative.

Status Update: PartImpl

FY 2024 Decision Package Form

Transportation and Mobility Department

Priority Number: 1
Title of Request: Parking Lots/Garages Tree and Landscape Maintenance
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	01/24

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 Transportation and Mobility Department (TAM) is requesting recurring funding to conduct tree trimming and quarterly landscape maintenance within its parking garages/lots. This service is currently managed by the Parks and Recreation Department with tree trimming services being completed once per year.

The Parking Division continually receives complaints from the public requesting the trees and landscape within City parking facilities be properly maintained. The recently added Las Olas Parking Garage and other parking facilities along A1A and Vistamar Street are not included in the Parks and Recreation Department maintenance contracts and will require maintenance.

This request will increase tree trimming maintenance to four (4) times per year, three (3) times by a contractor and once (1) by the Parks and Recreation Department, to ensure that the City's parking lots and garage landscapes are aesthetically pleasing and maintained at a high standard.

Can this function be better if performed by a third party? Why or why not?

Yes, this request will be completed by a third party vendor.

Performance Measures:

Measure Description	Target	FYTD Actuals
Number of tree trimming service maintenance cycles completed per year	4	2

Strategic Connections:

Focus Area: Public Places
 Goal: Public Places - Healthy and Engaging Community
 Objective: PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
 Source of Justification: Sustainability Action Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
8014	30-3237	Lawn & Tree Service	To maintain tree and landscape services within the City's parking garages/lots.	150,000	150,000
Total Expenditures				150,000	150,000
Net				\$150,000	\$150,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	150,000	150,000

Transportation and Mobility Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	150,000	150,000
Total Expenditures	150,000	150,000

Status:

As Of: 4/9/24 The contracted landscaping services has completed two maintenance cycles this fiscal year.

Status Update: Implemented

FY 2024 Decision Package Form

Transportation and Mobility Department

Priority Number: 2
Title of Request: Parking Pavement Marking Maintenance Program
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
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 Transportation and Mobility Department (TAM) is requesting recurring funding to replace approximately 8,000 linear feet of faded or non-existing pavement markings for on-street parking, parking lots, and parking garages. Such pavement markings can include, but are not limited to, parking stalls and hatched parking aisles or markers.

Can this function be better if performed by a third party? Why or why not?

Yes, this service will be completed by an external vendor.

Performance Measures:

Measure Description	Target	FYTD Actuals
Linear feet of parking pavement markings refurbished (annually)	8,000	NA

Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Multi modal and Pedestrian
 Objective: IN-9 Improve transportation options and reduce congestion by working with partners
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
8012	30-3437	Imp Rep & Maint	Transportation and Mobility seeks to replace pavement markings for on-street pavement markings, parking lots, and parking garages in the amount of \$85,000 per year.	85,000	85,000
Total Expenditures				85,000	85,000
Net				\$85,000	\$85,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	85,000	85,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	85,000	85,000
Total Expenditures	85,000	85,000

Transportation and Mobility Department

Status:		
As Of:	4/9/24	Transportation and Mobility Department staff is currently seeking alternative purchase order options to begin work in the second quarter of FY 2024. Locations requiring maintenance have already been identified and prioritized. Initial projects will begin with Melrose Manor, South Middle River, and portions of the Las Olas Boulevard corridor.
Status Update:	NotImpl	

FY 2024 Decision Package Form

Transportation and Mobility Department

Priority Number: 3
Title of Request: Variable Message Boards
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	01/2024

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 Transportation and Mobility Department (TAM) is requesting supplemental funding to purchase three (3) variable message boards.

Variable message boards provide efficient and effective traffic control alerts for construction zone navigation, incident management, and maintenance activities. In addition, the message boards can be utilized for large special events and to provide drivers with updates on weather conditions that significantly affect traffic flow. To provide effective outreach, variable message boards must be placed in high visibility areas a minimum of seven (7) days in advance of an event or scheduled road closure and be active throughout the event or closure.

Currently, the Department only has one (1) variable message board in its inventory and supplements additional message boards using an existing vendor which typically requires a minimum of seven (7) day commitment at a cost of \$39 per message board per day. With the requested resources, the City would be proactive and self-sufficient in controlling traffic advisories.

Can this function be better if performed by a third party? Why or why not?

Yes, this service can be provided by external vendors; however, the request requires several weeks of lead time and can depend on the vendors' availability of message boards.

Performance Measures:

Measure Description	Target	FYTD Actuals
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Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Multi modal and Pedestrian
 Objective: IN-9 Improve transportation options and reduce congestion by working with partners
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
8012	60-6499	Other Equipment	Three (3) variable message boards	45,600	-
Total Expenditures				45,600	-
Net				\$45,600	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	45,600	-

Transportation and Mobility Department

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Capital Outlay	45,600	-
Total Expenditures	45,600	-

Status:

As Of: 01/09/2024 All Variable Message Board signs were purchased and delivered in January 2024.

Status Update: Implemented

FY 2024 Decision Package Form

Transportation and Mobility Department

Priority Number: 3
Title of Request: MicroTransit Program Enhancement
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/23

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 Transportation and Mobility Department is requesting recurring funding to provide micro-transit service, supporting the FY 2024 Commission Priority, to increase transit options and enhance the ability of neighbors and visitors to move throughout the City as development in the downtown area increases.

In August 2022, a pilot program was implemented utilizing all-electric shuttles, provided by Circuit Transit, Inc. The service, known as the LauderGO! Micro Mover, operates on-demand in the Downtown Urban Core and provides fixed-loop rides along the Beach parking area and is accessible by downloading the Ride Circuit App.

In addition to serving the Downtown Urban Core and Beach area, the Micro Mover will expand into the Sistrunk corridor, providing riders with access to destinations in between the LauderGo! Community Shuttle routes. The Sistrunk serviceable area will include the areas south of NW 6th Street, north of West Broward Boulevard, east of NW 21st Avenue, and west of NW 7th Avenue and the Florida East Coast Railway (FEC). The Department is actively developing additional routes to extend service into the Galt and NW 15th Avenue areas.

The number of electric shuttles in operation will increase from 8 to 20 to keep pace with increased demand.

The LauderGO! Micro Mover will operate between 8 AM – 10 PM Monday – Friday, and 10 AM – 10 PM Saturday – Sunday.

This service expands accessibility and mobility in the City through connections to the larger transit network, including Brightline, Broward County Transit, and the LauderGO! Community Shuttle. The service also provides connection to cultural hubs such as the Music & Arts South of Sunrise (MASS) District, the Parker Playhouse, and the Broward Center for the Performing Arts, which are undeserved by transit in the evenings and on weekends. During the program's pilot phase, the service's ridership exceeded expectations, averaging approximately 10,000 passengers per month with demand for service steadily increasing. In a recent survey of riders, the service received 4.9 out of 5 stars and has been well-received throughout the community.

The service also provides for a guaranteed advertising revenue of \$750,000, reducing General Operations cost from \$2,500,000, to \$1,750,000.

Can this function be better if performed by a third party? Why or why not?

Yes, this service is operated through a third party vendor.

Performance Measures:

Measure Description	Target	FYTD Actuals
Average ridership per hour	38	34
Total number of riders (Monthly)	9,600	11,915

Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Multi modal and Pedestrian
 Objective: IN-9 Improve transportation options and reduce congestion by working with partners
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
8018	40-4204	Oper Subsidies	Funds earmarked to supplement the costs of the Circuit program under the Community Bus services.	200,000	200,000

Transportation and Mobility Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
8060	40-4204	Oper Subsidies	To increase transit options and enhance the ability of neighbors and visitors to move throughout the City as development downtown increases.	2,300,000	2,300,000
Total Expenditures				2,500,000	2,500,000

Revenues

8060	362-000	Rents And Royalties	Guaranteed advertising revenue	750,000	750,000
Total Revenues				750,000	750,000
Net				\$1,750,000	\$1,750,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,550,000	1,550,000
Parking System	200,000	200,000

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Operating Expenses	2,500,000	2,500,000
Total Expenditures	2,500,000	2,500,000

Status:

As Of: 04/2024 The LauderGO! Micro Mover is fully operational with service routes between Monday – Thursdays from 8 AM – 10 PM, Fridays from 8 AM – 11 PM, Saturdays 10 AM – 11 PM, and Sundays 10 AM – 8 PM. The service expansion into the Galt Mile has also been completed with operating hours seven days a week between 9 AM – 9 PM.

Status Update: Implemented

FY 2024 Decision Package Form

Transportation and Mobility Department

Priority Number: 4
Title of Request: Two Construction Worker Positions
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	11/23

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 Transportation and Mobility Department (TAM) is requesting recurring funding to create two (2) Construction Worker positions to conduct basic renovation projects and electrical and plumbing repairs within Parking Facilities.

At present, maintenance requests placed to the Parks and Recreation Department take anywhere between three (3) to five (5) months to complete depending on the scope of work. Providing the Transportation and Mobility Department with these positions will streamline repairs and provide a quicker response to public complaints directed at the City's parking facilities without having to submit work order requests to the Parks and Recreations Department or seek out qualified contractors on the City's contractor lists.

Can this function be better if performed by a third party? Why or why not?

Yes, however, utilizing a third party vendor will extend the required time to complete maintenance requests.

Performance Measures:

Measure Description	Target	FYTD Actuals
Time (days) to complete a maintenance request	28	NA

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM021	Construction Worker	1	\$81,674
Add Position	TM021	Construction Worker	1	\$81,674
Totals			2	\$163,348

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
8015	10-1101	Permanent Salaries	Construction Worker	54,854	54,854
8018	10-1101	Permanent Salaries	Construction Worker	54,854	54,854
8015	20-2210	Pension - FRS	Construction Worker	7,444	7,444
8018	20-2210	Pension - FRS	Construction Worker	7,444	7,444
8015	20-2301	Soc Sec/Medicare	Construction Worker	4,196	4,196
8018	20-2301	Soc Sec/Medicare	Construction Worker	4,196	4,196
8015	20-2404	Health Insurance	Construction Worker	15,180	15,180
8018	20-2404	Health Insurance	Construction Worker	15,180	15,180
8015	30-3907	Data Proc Supplies	Tablet-for construction worker	1,000	-

Transportation and Mobility Department

Funding Requests:

Cost Center	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
8018	30-3907	Data Proc Supplies	Tablet for construction worker	1,000	-
8015	30-3940	Safety Shoes	construction worker position	125	-
8018	30-3940	Safety Shoes	construction worker	125	-
8015	30-3949	Uniforms	construction worker	500	-
8018	30-3949	Uniforms	construction worker	500	-
Total Expenditures				166,598	163,348
Net				\$166,598	\$163,348

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Parking System	166,598	163,348

Expenditure Amounts:

	Budget Request	Year 2 (Ongoing)
Personnel Services	163,348	163,348
Operating Expenses	3,250	-
Capital Outlay	-	-
Total Expenditures	166,598	163,348

Status:

As Of: 4/9/24 The Parking Division has filled both Construction Worker positions as of 4/1/2024.
Status Update: NotImpl