

DRAFT



CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

Development Services Department



Development Services Department

Department Description

The Development Services Department (DSD) encourages and coordinates orderly growth of the City and promotes well - designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The Department administers several programs to create affordable housing and enhance the quality of life for low - and moderate - income households. To improve the overall welfare and appearance of the community, the Department is responsible for working with property owners on property maintenance, appearance, and code compliance by encouraging voluntary compliance and prompt correction of violations of City ordinances. The Department also issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

The Development Services Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

- Goal 2: Enable housing options for all income levels
- Goal 5: Build a beautiful and welcoming community
- Goal 6: Build a diverse and attractive community

HIGHLIGHTED PROGRAMS

- Engineering Division
- Urban Design & Development
- Zoning & Landscaping
- Housing Grant Administration
- Community Inspections
- Vacation Rental Division
- Administration
- Business Tax
- Building Permits
- Customer Support

Development Services Department

FY 2025 Projected Organizational Chart

Total FTEs - 282

ADMINISTRATION - 13

Director - Development Services	1
Deputy Director - Development Services	2
Division Manager	1
Cultural Affairs Officer	1
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Technology Strategist	1

BUILDING - 151

Building Official	1
Chief Building Compliance Inspector	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Floodplain Manager	1
Administrative Aide	8
Administrative Assistant	18
Administrative Supervisor	3
Assistant Building Official	3
Building Inspector	10
Business Assistance Coordinator	3
Code Compliance Officer	3
Electrical Inspector	2
Electrical Plans Examiner	3
Engineering Inspector I	1
Financial Administrator	1
Floodplain Development Review Specialist	7
Geographic Information Systems Analyst	1
Human Resources Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	3
Mechanical Plans Examiner	3
Permit Services Supervisor	2
Permit Services Technician	14
Plumbing Inspector	2
Plumbing Plans Examiner	5
Senior Accounting Clerk	1
Senior Administrative Assistant	4
Senior Building Inspector	14
Senior Code Compliance Officer	1
Senior Electrical Inspector	3
Senior Mechanical Inspector	2
Senior Permit Services Technician	5
Senior Plumbing Inspector	4
Senior Technology Strategist	2
Structural Plans Examiner	8
Technical Support Analyst	1
Technology Strategist	2
Telecommunications Coordinator	2
Urban Engineer II	1

COMMUNITY INSPECTIONS - 44

Code Compliance Manager	1
Administrative Assistant	10
Code Compliance Officer	22
Code Compliance Supervisor	3
Senior Administrative Assistant	2
Senior Code Compliance Officer	6

URBAN DESIGN & DEVELOPMENT - 38

Urban Design and Planning Manager	1
Chief Zoning Examiner	1
Land Development Manager	1
Administrative Assistant	2
Building Inspector	1
Engineering Inspector I	1
Engineering Inspector II	1
Landscape Inspector	1
Landscape Plans Examiner	1
Planning Assistant	2
Principal Urban Planner	4
Senior Administrative Assistant	4
Senior Project Manager	2
Structural Plans Examiner	2
Urban Engineer II	3
Urban Landscape Designer	1
Urban Planner I	1
Urban Planner II	3
Urban Planner III	3
Zoning Administrator	1
Zoning and Landscape Inspector	2

BUSINESS TAX - 4

Customer Service Supervisor	1
Business Tax Inspector	1
Senior Business Tax Specialist	2

CUSTOMER SUPPORT - 21**

Administrative Aide	16
Customer Service Representative	2
Customer Service Supervisor	2
Senior Customer Service Representative	1

HOUSING & COMMUNITY DEVELOPMENT - 11**

Housing and Community Development Manager	1
Assistant Housing and Community Development Manager	1
Administrative Assistant	2
Administrative Supervisor	1
Code Compliance Officer	1
Construction Review Specialist	2
Senior Administrative Assistant	3

FY 2024 Adopted	FY 2025 Projected	Difference
278	282	4

Development Services Department

Administration

Division Description

The Administration Division provides all internal support services for the Department, including financial administration, budget management, human resources and organizational development, information technology, employee engagement, performance management, and facilities management. The Division supports the other operational Divisions within the Department to meet operational objectives and intended outcomes.

FY 2024 Major Accomplishments

- Developed training videos for critical Department procedures to promote proper training of new employees and minimize errors made by staff
- Developed a digital DSD newsletter to inform employees and the public on updates, important events, and critical information
- Organized a Department Open House and Job Fair to educate the community on DSD operations and create a candidate job interest pool for highly specialized positions
- Finalized the design of the Greg Brewton Center Expansion Project to maximize the space of the facility and improve functionality for better customer services

FY 2025 Major Projects and Initiatives

- Expand the reach and impact of public art initiatives by doubling the number of monumental art pieces installed in Tunnel Top Park and expanding the James Winder Laird Arts Park project to encompass additional public spaces within the City
- Facilitate the proliferation of public art by streamlining the permitting process for mural installations and providing increased resources and support for artists seeking to contribute to the City's vibrant visual landscape
- Finalize and implement an interlocal agreement with Broward County to enhance and broaden the film permitting process, fostering increased collaboration and efficiency in facilitating film production within the City
- Revise and implement an updated and comprehensive public art ordinance that includes specific provisions to secure dedicated funding for public art projects, ensuring sustainable support for the enrichment of the City's cultural landscape through diverse and impactful artistic installations
- Create a succession planning policy to guide Divisions on creating pathways for internal promotion and retention of historical knowledge

Development Services Department

Building

Division Description

The Building Division is responsible for all construction permitting services in the City. The Division provides records, issues permits, and performs building inspections. A major focus of the Division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances. The Division also participates in emergency management and disaster recovery.

FY 2024 Major Accomplishments

- Expanded the electronic permitting, plans review, and inspection scheduling processes for all building permit applications to decrease lobby traffic, decrease customer wait time, and expedite permit issuance
- Expanded building enforcement practices to increase compliance with the Florida Building Code and address any expired permits which expedited plan review.
- Expanded online submissions for same day walk-throughs to include additional permit types other than the current eligible residential permits which expedited plan reviews
- Implemented an SMS text inspection scheduling process to increase the ways customers can conveniently request inspections
- Launched an upgraded customer portal to interact with Accela that will provide a more user-friendly experience for neighbors and decrease the number of errors when a neighbor initially submits a permit application
- Expanded the business assistance program to assist customers in navigating the building permit process and offer an individualized and elite customer service experience by providing timely and efficient responses to applicants
- Increased administrative support for the Call Center to efficiently handle the expected increase of incoming calls from expanding the digital permitting process

FY 2025 Major Projects and Initiatives

- Purchase and implement software solutions to provide better management tools of flood risk data and enable the Flood Team to easily search and catalog flood risk documents; this initiative will increase the Division resiliency efforts and reduce time spent on reviews, increasing efficiency as a result
- Develop speaker and one-on-one training opportunities for each discipline and permit intake team to expand knowledge and skills

Development Services Department

Community Inspections

Division Description

The Community Inspections Division assures compliance with the City's Code of Ordinances through proactive and reactive enforcement to promote the health, safety, preservation, and enhancement of all property within the City. Effective community enhancement has a positive impact on property values, encourages investment, and raises the overall quality of life within the City. The Division also protects the health, safety, and welfare of neighbors by conducting a comprehensive community enhancement program which engages neighbors and fosters voluntary compliance efforts to promptly correct violations. The Division provides timely response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements for the enforcement of code violations.

FY 2024 Major Accomplishments

- Coordinated with Strategic Communications to inform neighbors and neighborhood associations of frequently violated ordinances
- Administered the newly adopted Lien Amnesty Program to encourage neighbors with outstanding liens to comply with property requirements and satisfy the lien payment
- Collaborated with the City Attorney's Office to implement ordinance recommendations made by the Citywide Noise Study
- Improved the City's response and customer's ability to receive real-time assistance for vacation rental complaints by implementing a 24/7 hotline for filing complaints relating to short-term rentals

FY 2025 Major Projects and Initiatives

- Coordinate with Strategic Communications to inform neighbors and neighborhood associations of Division initiatives to improve timely compliance
- Collaborate with the City Attorney's Office to reinstate lien foreclosure as an operational alternative to prompt compliance
- Implement ongoing neighbor outreach through attendance at community events, satisfaction surveys, and a Division newsletter
- Decrease vacation rental application processing times and increase timeliness of vacation rental inspections through software integration

Development Services Department

Customer Support

Division Description

The Customer Support Division plays a pivotal role in the City of Fort Lauderdale's commitment to delivering exceptional service to its residents and visitors. Established in fiscal year 2024, this Division was created with the primary objective of centralizing and streamlining the process of addressing inquiries and service requests from the community. Through dedicated customer service teams, the Customer Support Division ensures a seamless and efficient experience for all who reach out for assistance. This Division not only streamlines the process of addressing neighbor concerns but also enhances responsiveness and the overall quality of service provided. Through this innovative approach, the City of Fort Lauderdale has set a standard for modern urban governance, emphasizing the importance of direct and efficient communication between its administration and the community it serves.

FY 2024 Major Accomplishments

- Implemented a new customer relations management system to replace the previous software platform
- Modified the operational hours for the Call Center to optimize staffing schedules during peak call hours
- Secured an after-hours answering service vendor to assist with off peak calls without sacrificing quality of service or the City's ability to resolve requests from neighbors and guests

FY 2025 Major Projects and Initiatives

- Create a customer feedback survey to measure caller satisfaction
- Create standard operating procedures and training references for customer service processes to encourage cross training and increase resolution at the time of the inquiry (one call resolutions)
- Create additional training opportunities for call center staff to enhance customer service skills and improve customer satisfaction

Development Services Department

Urban Design and Development

Division Description

The Urban Design and Development Division encourages and coordinates orderly growth and promotes sustainability and livability through quality development and redevelopment. To accomplish this mission, the Division relies on community input and sound planning principles that focus on community development, urban revitalization, long - range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Comprehensive Plan, Vision Plan, and Unified Land Development Regulations (ULDR), as well as various master plans and community planning initiatives intended to improve the City's neighborhoods. Urban Design and Development services include the review and processing of development applications for conformity with development regulations and consistency with engineering standards as well as the presentation of findings and recommendations before advisory boards, quasi - judicial boards, committees, and the City Commission.

FY 2024 Major Accomplishments

- Integrated the Development Review Committee (DRC) staff review and commenting process into Accela/EPermitHub
- Adopted the Uptown Urban Village Land Use Plan amendment application for the Uptown area
- Implemented ULDR amendments to improve the development review timeline and completeness process to provide a more efficient determination for customers and align with State Statute review timelines
- Researched and planned ULDR amendments and rezoned portions of the Central City Community Redevelopment Area to catalyze redevelopment and incorporate mixed use development
- Created an affordable housing annual affidavit monitoring system and integrated affordable housing incentives into the City's online mapping program (Gridics) to help applicants and members of the public visualize policies and development incentives
- Prepared amendments to the Historic Preservation sections of the ULDR to update the Sailboat Bend Historic District Material and Design Guidelines
- Prepared amendments to the Historic Districts Ordinance (H - 1) to update review criteria and allowable use
- Began implementing the recommended action items provided within the Strategic Historic Preservation Plan
- Conducted an Architectural Resource Survey of Dorsey Riverbend and South Middle River, which is funded by the State of Florida Division on Historical Resources
- Digitized records of the Sailboat Bend Civic Association, conducted oral histories, created content to display online, and created an exhibition for a project entitled "Telling the Story of the Sailboat Bend Historic District" which is funded by the State of Florida Division on Historical Resources Grant

Development Services Department

Urban Design and Development, continued

- Researched and planned a project to identify opportunities to enhance and revitalize Himmarshee Street and the Himmarshee (H - 1) Historic District through updates to the existing code, implementation of a more integrated streetscape, and creation of design criteria to harmonize this existing district with surrounding new development while maintaining and respecting the historic character of the area
- Optimized visual data analysis by creating and maintaining maps associated with administering development activities, as well as coordinating 3D modeling to visualize information for staff, applicants, and the general public during the development analysis and planning initiatives
- Hired a technical panel to perform a market analysis and evaluate form - based implementation requirements for mixed use developments. The first phase will be to obtain multi - disciplinary advice to gain policy consensus and provide objectives, best practice advice and a market - based strategy to obtain City Commission directive; the second phase is to obtain recommendations and robust public outreach to gain input and consensus on subsequent code updates
- Evaluated implementation of the Advance Fort Lauderdale Comprehensive Plan goals, objectives, and policies since the 2020 update to determine if new programs are needed to fulfill the Comprehensive Plan or if amendments are needed to update the Plan
- Continued the Citywide effort to rezone all City properties that are used and maintained as public park space to Parks, Recreation and Open Space to the next phase which will include an approximate total of 11 properties
- Analyzed, coordinated, drafted, and finalized amendments to the ULDR and Code of Ordinances to be considered for adoption by the City Commission to:
 - Address content neutrality for signs based on Supreme Court ruling
 - Update criteria for food trucks
 - Increase vehicle reservoir spaces for drive - thru restaurants
 - Update tandem parking requirements to include vertical tandem parking spaces, robotic parking systems, and/or vehicle elevators
 - Establish criteria for artificial turf
 - Update public participation requirements to include Site Plan Level II development permits
- Coordinated revisions to the Landscape and Tree Preservation Requirements to provide clearer and stronger standards for tree protection

Development Services Department

Urban Design and Development, continued

FY 2025 Major Projects and Initiatives

- Initiate a robust public outreach effort for the mixed-use development planning initiative to obtain input and consensus from the public on code amendments for major corridors
- Identify options for amending the future land use and zoning for the Miami Road area south of SE 17th Street to support redevelopment balanced with proximity to port uses
- Coordinate land use and zoning amendments for the South Andrews Regional Activity Center (South RAC) in cooperation with Broward Health and neighborhood associations
- Research and plan land use plan amendments based on selected rezoning efforts in the Central City Community Redevelopment Area to catalyze redevelopment and incorporate mixed use development
- Adopt the Uptown Urban Village Transit Oriented Development Land Use Plan Amendment (LUPA) for the Uptown Project Area
- Process ULDR amendments to the Uptown Zoning Districts to improve implementation of the Uptown Master Plan
 - Analyze, coordinate, draft, and finalize amendments to the ULDR and Code of Ordinances to be considered for adoption by the City Commission to add an online business category and list of uses to the commercial zoning district and Regional Activity Center (RAC) use tables
 - Update duplex regulations to replace the term “duplex” to “two-family townhome” to align with the Florida building code as well updating the garage projection requirements to align with cluster and townhouse regulations
 - Remove 25 units per acre to Downtown Regional Activity Center zoning districts
 - Update parking standards for medical offices
 - Amend parking and setback requirements in the General Aviation Airport (GAA) District
- Continue implementation of the recommended action items provided within the Strategic Historic Preservation Plan
- Conduct an Architectural Resource Survey of Coral Ridge, Dolphin Isles, Bal Harbour, and Lauderdale Isles which is funded by the State of Florida Division on Historical Resources Grant
- Coordinate with other departments and divisions to initiate activities related to the Himmarshee Public Outreach Summary including conducting an existing conditions analysis, development of streetscape design concepts, code updates, and preparation of best practices for oversight and management of the district
- Initiate vision planning for the Sailboat Bend Historic District as the first step in the development of a masterplan for the area
- Develop a walking tour with educational signage for the Sailboat Bend Historic District which is funded by the State of Florida Division on Historical Resources Grant
- Prepare an amendment to the Transfer of Development Rights (TDR) ordinance to enhance the program’s usability
- Finalize the Citywide effort to rezone all City properties that are used and maintained as public park or open space to the Parks, Recreation and Open Space zoning district by competing 100% of the rezonings

Development Services Department

Business Tax

Division Description

The Business Tax Division is responsible for the annual billing and collection of Business Tax, which is a tax for the privilege of engaging in or managing any business, profession, or occupation within City limits. The Division is also responsible for enforcing compliance with the Business Tax Ordinance.

FY 2024 Major Accomplishments

- Completed the Business Tax Fee and Programmatic Study to improve business tax operations, ensure greater compliance with the ordinance, and align business tax fees with industry standards
- Collaborated with other City Departments to provide critical data on the City's registered businesses to promote and support the longevity and growth of the City's businesses
- Streamlined the Business Tax application process to include change of use issues that may arise and reduce the time it takes from the initial application to issuance
- Refined the online business tax application process to improve internal processing times for new applications and expedite renewals
- Expanded business tax enforcement practices to ensure compliance with the business tax code

FY 2025 Major Projects and Initiatives

- Update the business tax ordinance to consolidate business categories and streamline the existing fee structure
- Create a value stream map based on the updated tax ordinances to identify and remove sources of inefficiencies from the Business Tax application process, and engage with other parties involved in the license issuance process
- Improve the business tax renewal application process by updating the existing application and removing overprocessing

Development Services Department

Housing and Community Development

Division Description

The Housing and Community Development (HCD) Division administers, manages, and implements federal and state grant funded programs, such as U.S. Department of Housing and Urban Development (HUD) programs and the state funded Florida Housing Finance Corporation (FHFC) Program. These programs include Community Development Block Grants (CDBG), the HOME Investment Partnerships Program (HOME), HOME Investment Partnerships-American Rescue Plan, Housing Opportunities for Persons with HIV/AIDS (HOPWA) that serves the entirety of Broward County, the Neighborhood Stabilization Program (NSP1 and NSP3), the State Housing Initiatives Partnership (SHIP), and the Coronavirus Aid, Relief and Economic Security Act (CARES Act). These programs enhance the quality of life for low- and moderate-income households within the City of Fort Lauderdale by preserving and creating affordable housing.

The COVID-19 pandemic has amplified the need to ensure that children who reside in low-income households have access to affordable and reliable broadband internet services. To bridge the education gap that occurred during the pandemic, the CDBG CARES Act is also used to continue funding for response and recovery efforts. Certain programs are offered on a limited scale, based on the level of economic recovery that occurs in the community.

The Housing and Community Development Division has identified a Neighborhood Revitalization Strategy Area (NRSA) through a federal process which focuses on revitalizing the northwest quadrant of the City. This allows the City to strategically channel federal resources and funding to be utilized on infrastructure, neighborhood, and business capital improvement projects.

FY 2024 Major Accomplishments

- Completed the design and began construction of single-family homes in partnership with Habitat for Humanity Home Ownership Project
- Moved all HCD programs and associated applications to the Neighborly Software to improve project completion lead time
- Issued a request for proposal and selected a vendor for the construction/development of non-congregate shelter, rental units, and supported services for HOME-American Rescue Plan grant qualified populations
- Issued a request for proposal and selected a vendor to implement a wireless broadband pilot project in the Durrs Neighborhood

FY 2025 Major Projects and Initiatives

- Develop the 5-year Consolidated Plan for the Department of Housing and Urban Development
- Issue a request for proposal and select a vendor to implement a wireless broadband pilot project in the Durrs Neighborhood.
- Complete the design for rental housing for seniors so that construction may begin in 2026
- Finalize the Affordable Housing Trust Policy and Procedure
- Develop a marketing plan to educate the public on available affordable housing incentive programs

Development Services Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 2: Enable housing options for all income levels	Number of participants receiving housing benefits	N/A ¹	1,023	1,400	≥1,200	≥1,550
	Number of affordable dwelling units, built for those with very low to moderate income that received City funding	N/A ¹	N/A ¹	301	≥301	≥70
Goal 5: Build a beautiful and welcoming community	Average number of days from complaint to first inspection	1.8	2.2	2.0	≤2.0	≤2.0
	Percent of code cases originating from proactive code enforcement	N/A ¹	N/A ¹	35%	≥35%	≥40%
Goal 6: Build a diverse and attractive economy	Number of days to process Business Tax applications	N/A ¹	N/A ¹	15	≤15	≤10

¹New measure; historical information unavailable

General Fund



Development Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
General Fund - 001	\$ 16,226,940	16,714,892	16,642,295	17,441,699	726,807	4.3%
Total Funding	16,226,940	16,714,892	16,642,295	17,441,699	726,807	4.3%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Administration	3,275,308	3,110,835	3,138,265	3,394,972	284,137	9.1%
Urban Design & Development	6,953,345	7,599,341	7,578,873	7,746,929	147,588	1.9%
Community Inspections	5,152,011	5,216,647	5,131,351	5,496,011	279,364	5.4%
Nighttime Economy	386,468	33,034	33,034	34,434	1,400	4.2%
Housing & Community Development	86,723	286,230	286,230	286,260	30	0.0%
Business Tax	373,087	468,805	474,542	483,093	14,288	3.0%
Total Expenditures	16,226,940	16,714,892	16,642,295	17,441,699	726,807	4.3%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	11,526,502	11,933,658	11,849,668	12,849,843	916,185	7.7%
Operating Expenses	4,573,370	4,781,234	4,784,931	4,591,856	(189,378)	(4.0%)
Capital Outlay	123,094	-	7,696	-	-	0.0%
Grant Services	3,974	-	-	-	-	0.0%
Total Expenditures	\$ 16,226,940	16,714,892	16,642,295	17,441,699	726,807	4.3%
Full Time Equivalents (FTEs)	103	98	98	99	1	1.0%

FY 2025 Major Variances

Personnel Services

\$ 176,290 - Increase due to the transfer of one (1) Cultural Affairs Officer from the City Managers Office, Public Affairs Division to the Administrative Division in the Development Services Department

Operating Expenses

- 26,940 - Increase in costs for landscape inspectors due to new contract
- 24,250 - Increased cost for vacation rental monitoring services
- 17,250 - Increase in costs for engineers due to new contract
- 15,131 - Increase in building service charge due to updated cost allocation plan
- 11,437 - Increase in land management software professional services expenses
- 10,000 - Increase in land management professional service cost
- (225,000) - Reduction in one-time mixed use code study expenses
- (32,500) - Decrease in merchant card processing fees due to a transition to transactions being handled directly by the processor

Descriptions & Line Items by Division



Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,225,400	3,534,106	3,534,106	3,458,540	3,742,589	3,742,589	208,483	5.90%	
10-1107 - Part Time Salaries	26,599	-	-	8,141	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	3,046	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	19,418	-	-	2,159	-	-	-	0.00%	
10-1199 - Other Reg Salaries	15,516	-	-	10,055	19,059	19,059	19,059	100.00%	
10-1201 - Longevity Pay	21,226	18,333	18,333	20,165	16,192	16,192	(2,141)	(11.68%)	
10-1316 - Upgrade Pay	824	-	-	786	-	-	-	0.00%	
10-1401 - Car Allowances	59,060	59,400	59,400	60,400	62,400	62,400	3,000	5.05%	
10-1407 - Expense Allowances	13,200	14,400	14,400	12,960	12,960	12,960	(1,440)	(10.00%)	
10-1413 - Cellphone Allowance	19,130	18,840	18,840	20,100	19,560	19,560	720	3.82%	
10-1501 - Overtime 1.5X Pay	32,524	3,519	3,519	32,302	3,700	3,700	181	5.14%	
10-1504 - Overtime 1X Pay	21	-	-	-	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	278	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	-	-	-	264	-	-	-	0.00%	
10-1707 - Sick Termination Pay	9,409	-	-	8,773	-	-	-	0.00%	
10-1710 - Vacation Term Pay	12,558	-	-	19,014	-	-	-	0.00%	
20-2119 - Wellness Incentives	7,500	7,500	7,500	7,500	7,500	7,500	-	0.00%	
20-2204 - Pension - General Emp	110,149	134,818	134,818	134,818	170,044	170,044	35,226	26.13%	
20-2210 - Pension - FRS	124,915	146,880	146,880	161,625	169,482	169,482	22,602	15.39%	
20-2299 - Pension - Def Cont	131,844	142,539	142,539	145,484	144,411	144,411	1,872	1.31%	
20-2301 - Soc Sec/ Medicare	244,651	278,391	278,391	291,662	296,260	296,260	17,869	6.42%	
20-2304 - Supplemental FICA	-	269	269	-	300	300	31	11.52%	
20-2307 - Year End FICA Accr	9,672	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	3,263	4,981	4,981	3,282	3,500	3,500	(1,481)	(29.73%)	
20-2402 - Life Insurance	5,091	1,121	1,121	5,417	3,256	3,256	2,135	190.45%	
20-2404 - Health Insurance	497,850	522,783	522,783	498,484	607,784	607,784	85,001	16.26%	

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2407 - Unemployment Comp	(275)	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	24,079	28,240	28,240	28,240	28,240	28,240	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	194,982	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	51,528	263,769	263,769	263,769	236,534	236,534	(27,235)	(10.33%)	
Personnel Services	4,863,456	5,179,889	5,179,889	5,193,940	5,543,771	5,543,771	363,882	7.02%	
30-3104 - Arch/Eng Serv	64,109	50,000	85,748	50,000	50,000	50,000	-	0.00%	Engineering - Traffic Studies.
30-3113 - Fin & Bank Serv	9,590	5,100	5,100	5,100	10,200	-	(5,100)	(100.00%)	Merchant service fees will be absorbed by credit card user
30-3199 - Other Prof Serv	872,558	1,161,800	1,163,050	1,161,800	990,990	990,990	(170,810)	(14.70%)	UDP - Fees for the Archaeological Consulting Services \$5000, Gridics Zonar (original \$48k) \$58,000 (new total: \$63,000) ENG - 3 Full-time Engineering Inspectors-contract services (original \$345k). Increased 5%, contract expiration May 2025 (new total: \$362,250) ZON - Contract services for 2 landscaping inspectors/plans examiners and 1 structural/zoning inspector/plans examiner (original \$538,800); Increased by 5% for contract increase request and contract renewal (new total: \$565,740)

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3201 - Ad/ Marketing	38,055	33,250	33,250	33,250	34,450	34,250	1,000	3.01%	<p>ZON (\$8,400) - Legal advertisement for Board of Adjustment Average of \$800 per advertisement (12 ads. Per year). There has been an increase in cases. Increase supported by 329-100 increase due to charges for readvertisements in Sun Sentinel;</p> <p>UDP (\$24,850) - Sun-Sentinel Ads; Legal advertisement for Board meetings, ordinance amendments and case hearing notices. Average of \$450 per advertisement (approx. 53 ads. per year).</p> <p>For Planning and Zoning Board (\$1000) - Requested Special Meetings and HPB Special Meetings in additional to regular meetings; additional marketing and advertising</p>
30-3210 - Clerical Services	7,046	11,781	11,781	11,781	9,818	9,818	(1,963)	(16.66%)	<p>UDP \$6930 - Clerical services for meeting minutes during Planning & Zoning Board and Historic Preservation Board meetings (estimated 60 hrs. X \$115.50 per hr. = \$6,930).</p> <p>ZON \$2888 - Detailed minutes taking during Board of Adjustment Board meetings. FY23 19 hours, FY24 Estimate 20 hours; Projecting FY25 increase (25 hrs. x \$115.50=\$2888)</p>

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	386	3,640	3,640	3,640	3,640	3,640	-	0.00%	UDP- \$200: Official parking permits (\$40 each x 5 = \$200); ZON - \$1520: Official Parking permits (\$40 each x 4 = \$160) and Broward County Board of Adjustment Recording Fees \$1360; ENG - \$1920: Official parking permits (\$40 each x 3 = \$120); Recording fees for easements \$400 and Public hearing ads (\$350 each x 4 = \$1400)
30-3231 - Food Services	676	1,350	1,350	1,350	3,630	3,630	2,280	168.89%	Funding for employee development food expenses; UDP \$500 - Refreshments for community planning meetings and workshops. (i.e. mixed-use code update outreach, landscape amendments); ZON \$800 - Refreshments for monthly Board of Adjustment meetings and workshops.; ENG \$50 - Refreshments for workshops, seminars, and meetings for Lunch & Learn sessions.
30-3299 - Other Services	945	2,000	2,000	2,000	2,000	2,000	-	0.00%	UDP - Miscellaneous services to support community outreach events \$2000.(i.e. mixed use code update outreach, landscape amendments)
30-3304 - Office Equip Rent	6,103	10,000	10,000	11,884	10,000	6,300	(3,700)	(37.00%)	UDP - Monthly copier rental \$2520 (\$210 x 12) plus \$3,780 for additional copies
30-3401 - Computer Maint	1,563	-	-	-	-	-	-	0.00%	No budget request.
30-3407 - Equip Rep & Maint	2,571	1,700	1,700	2,595	1,925	1,925	225	13.24%	UDP - NEMO-Q Customer Services Product Warranty \$1325 (\$900 annually plus \$425 for repairs, price increase for annual), Perforator repairs \$600

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3516 - Printing Serv - Ext	-	500	500	500	500	500	-	0.00%	UDP - Miscellaneous printing charges as needed.
30-3616 - Postage	5	50	50	50	50	50	-	0.00%	UDP - Miscellaneous postage costs.
30-3628 - Telephone/ Cable TV	14,714	15,508	15,508	15,508	14,800	14,800	(708)	(4.57%)	
30-3801 - Gasoline	5,577	6,100	6,100	3,263	5,600	5,600	(500)	(8.20%)	Annual fuel cost
30-3904 - Books & Manuals	111	1,800	1,800	1,800	1,700	1,700	(100)	(5.56%)	UDP \$400 - Professional reference books including updated Unified Land Development Regulations. AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide Professional references books.; ZON \$450 - Professional reference books; ENG \$850 - Books such as Water Distribution System Operation & Maintenance, AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide.
30-3907 - Data Proc Supplies	991	13,061	13,061	3,300	13,061	13,061	-	0.00%	UDP \$9534 - Adobe Pro \$5250 (\$525 x 10), Creative Cloud \$2900 (\$1450 x 2), Zoom \$1084 (\$542 x 2), SketchUp Pro \$300; ZON \$2067 - Adobe Pro @ \$450 each, Zoom Pro licenses @ \$352.30 each.; ENG \$1460 - Adobe Pro Licenses and AutoCAD Annual License.
30-3916 - Janitorial Supplies	14	-	-	-	-	-	-	0.00%	No budget request.
30-3925 - Office Equip < \$5000	8,703	7,800	7,800	7,800	8,800	7,600	(200)	(2.56%)	UDP: \$200 per FTE (16X200 = \$3200); ZON: \$200 per FTE (12X200 = \$2400); ENG: \$200 per FTE (10X200 = \$2000)
30-3928 - Office Supplies	2,581	6,500	6,500	3,600	6,500	6,500	-	0.00%	Office supplies, materials for everyday tasks; UDP \$3000, ZON \$2100, ENG \$1400
30-3931 - Periodicals & Mag	405	200	200	200	200	200	-	0.00%	UDP - Professional and technical periodicals and magazines.
30-3940 - Safety Shoes	316	4,000	4,000	4,000	4,000	4,000	-	0.00%	Safety shoes for technical staff; ZON \$2250, ENG \$1750

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3949 - Uniforms	6,074	5,960	5,960	5,960	6,472	6,472	512	8.59%	Uniforms for technical and administrative staff
30-3999 - Other Supplies	1,618	2,458	2,458	2,458	2,458	2,458	-	0.00%	UDP \$790 - Miscellaneous supplies for staff and outside workshops and community outreach events; ZON \$800 - Office supplies, materials for everyday tasks.; ENG \$868 - Office supplies as needed.
40-4113 - Memberships/Dues	642	-	-	-	-	-	-	0.00%	No budget request.
40-4119 - Training & Travel	40,495	62,800	62,800	41,000	63,000	63,000	200	0.32%	
40-4299 - Other Contributions	85,000	85,000	85,000	85,000	85,000	85,000	-	0.00%	Fort Lauderdale Historical Society \$85,000 annually
40-4308 - Overhead-Fleet	5,506	7,908	7,908	7,908	9,321	9,321	1,413	17.87%	
40-4321 - Servchg-Building	81,738	128,564	128,564	128,564	-	87,596	(40,968)	(31.87%)	Placeholder - FY25 salary allocation utilizing payroll projections as of 3-19-2024
40-4322 - Servchg-Cent Serv	-	246,043	246,043	246,043	246,043	246,043	-	0.00%	
40-4343 - Servchg-Info Sys	631,756	386,917	386,917	386,917	386,917	386,917	-	0.00%	
40-4355 - Servchg-Print Shop	13,178	10,500	10,500	10,500	12,500	12,500	2,000	19.05%	UDP \$7000 - Miscellaneous printing charges as needed; ZON \$5000 - Maps, mailings, flyers, signs, forms and various materials needed to perform daily operations. There has been an increase in public noticing due to the increase in BOA cases, which increases the amount of lines needed for the advertising. This is shown in 329-100 increase in revenue due to charging customers for the public notice signs for BOA meetings.; ENG \$500 - Maps, flyers, forms and various materials needed to perform daily operations.
40-4361 - Servchg-Pub Works	34,110	-	-	-	-	-	-	0.00%	
40-4372 - Servchg-Fleet Replacement	23,490	36,563	36,563	36,563	37,465	37,465	902	2.47%	

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4373 - Servchg-Fleet O&M	7,889	15,946	15,946	15,946	15,169	15,169	(777)	(4.87%)	
40-4401 - Auto Liability	9,153	4,907	4,907	4,907	4,907	4,907	-	0.00%	
40-4404 - Fidelity Bonds	-	122	122	122	122	122	-	0.00%	
40-4407 - Emp Proceedings	4,931	4,350	4,350	4,350	4,350	4,350	-	0.00%	
40-4410 - General Liability	59,487	21,812	21,812	21,812	21,812	21,812	-	0.00%	
40-4416 - Other Ins Charges	19,704	23,361	23,361	23,361	23,361	23,361	-	0.00%	
40-4428 - Prop/Fire Insurance	28,100	40,101	40,101	40,101	40,101	40,101	-	0.00%	
Operating Expenses	2,089,888	2,419,452	2,456,450	2,384,933	2,130,862	2,203,158	(216,294)	(8.94%)	
Urban Design & Development - General Fund Total	6,953,345	7,599,341	7,636,339	7,578,873	7,674,633	7,746,929	147,588	1.94%	

Development Services Department
Community Inspections - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,476,088	2,721,102	2,721,102	2,616,689	2,830,991	2,830,991	109,889	4.04%	
10-1107 - Part Time Salaries	65,941	108,735	108,735	77,686	115,300	115,300	6,565	6.04%	
10-1110 - Sick Conv to Cash	1,776	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	1,128	-	-	1,438	-	-	-	0.00%	
10-1201 - Longevity Pay	7,333	7,150	7,150	7,150	7,663	7,663	513	7.17%	
10-1310 - Shift Differential	-	2,762	2,762	2,654	2,762	2,762	-	0.00%	
10-1313 - Standby Pay	-	-	-	108	-	-	-	0.00%	
10-1401 - Car Allowances	12,790	13,680	13,680	13,680	13,680	13,680	-	0.00%	
10-1407 - Expense Allowances	840	-	-	2,880	2,880	2,880	2,880	100.00%	
10-1413 - Cellphone Allowance	280	-	-	1,540	480	480	480	100.00%	
10-1501 - Overtime 1.5X Pay	50,829	19,091	19,091	61,010	20,200	20,200	1,109	5.81%	
10-1504 - Overtime 1X Pay	3,420	-	-	971	-	-	-	0.00%	
10-1707 - Sick Termination Pay	9,534	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	17,349	-	-	1,029	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,500	3,000	3,000	3,000	3,000	3,000	-	0.00%	
20-2204 - Pension - General Emp	49,582	30,263	30,263	30,263	59,096	59,096	28,833	95.27%	
20-2210 - Pension - FRS	245,668	295,767	295,767	313,402	303,577	303,577	7,810	2.64%	
20-2290 - Pension - Other	-	16,212	16,212	-	16,800	16,800	588	3.63%	
20-2299 - Pension - Def Cont	34,987	35,716	35,716	33,162	33,096	33,096	(2,620)	(7.34%)	
20-2301 - Soc Sec/ Medicare	186,720	209,760	209,760	219,782	218,460	218,460	8,700	4.15%	
20-2304 - Supplemental FICA	-	9,778	9,778	-	10,500	10,500	722	7.38%	
20-2307 - Year End FICA Accr	7,731	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	864	1,248	1,248	752	900	900	(348)	(27.88%)	
20-2402 - Life Insurance	702	826	826	907	2,460	2,460	1,634	197.82%	
20-2404 - Health Insurance	490,138	502,597	502,597	489,248	564,914	564,914	62,317	12.40%	
20-2410 - Workers' Comp	30,136	36,814	36,814	36,814	36,814	36,814	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	87,768	-	-	-	-	-	-	0.00%	

Development Services Department
Community Inspections - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
90-9239 - Transfer Out to Special Obligation Bonds Refinance	23,195	59,209	59,209	59,209	53,096	53,096	(6,113)	(10.32%)	
Personnel Services	3,808,300	4,073,710	4,073,710	3,973,374	4,296,669	4,296,669	222,959	5.47%	
30-3113 - Fin & Bank Serv	13,335	9,900	9,900	9,900	-	-	(9,900)	(100.00%)	Merchant service fees will be absorbed by credit card user
30-3199 - Other Prof Serv	158,058	53,000	53,000	78,000	77,250	77,250	24,250	45.75%	Vacation Rental - Vacation Rental Monitoring Services.
30-3201 - Ad/Marketing	1,317	2,500	2,500	2,500	2,500	2,500	-	0.00%	Giveaways for Job Fairs and Legal Advertising
30-3210 - Clerical Services	9,702	13,167	13,167	10,684	13,167	13,167	-	0.00%	Clerical Services for detailed minutes during Code and Special Magistrate Boards meetings
30-3216 - Costs/Fees/Permits	10,730	16,200	16,200	16,200	16,200	16,200	-	0.00%	Services to retrieve copies of records for Special Magistrate \$12,000; parking permits \$200 (\$40 each x 5); public notary renewals \$1000. Legal & professional processing fees for subpoenas and foreclosure \$3000
30-3231 - Food Services	933	2,000	2,000	2,000	4,640	4,640	2,640	132.00%	Refreshments for Special Magistrate Meetings with long agendas; Increase due to cost of food increase in addition to funding for employee development food expenses
30-3299 - Other Services	405	-	-	765	-	-	-	0.00%	No budget request.
30-3304 - Office Equip Rent	12,570	18,000	18,000	16,937	18,000	13,000	(5,000)	(27.78%)	Monthly copiers rent (charges between \$141.34 - \$209.32 per copier) and copies made (charged per copy, black/ white \$0.005 and color \$0.034)
30-3407 - Equip Rep & Maint	1,927	2,300	2,300	2,300	2,300	2,300	-	0.00%	Noise / sound machine repair and maintenance.
30-3616 - Postage	19	-	-	-	-	-	-	0.00%	No budget request.
30-3628 - Telephone/Cable TV	47,857	46,551	46,551	46,551	47,900	47,900	1,349	2.90%	
30-3801 - Gasoline	28,914	25,100	25,100	19,921	29,000	29,000	3,900	15.54%	Monthly fuel expense.
30-3904 - Books & Manuals	-	350	350	350	350	350	-	0.00%	Florida Code Enforcement level I and II books.

Development Services Department
Community Inspections - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	20,480	9,817	9,817	9,817	9,817	9,817	-	0.00%	Adobe Pro, Microsoft Visio Pro Annual, Zoom License; Community Enhancement \$9652, Vacation Rental \$165
30-3916 - Janitorial Supplies	40	-	-	-	-	-	-	0.00%	No budget request.
30-3925 - Office Equip < \$5000	23,050	9,200	9,200	9,200	13,200	12,800	3,600	39.13%	Community Inspections: \$200 per FTE (43x200= \$ 8,600) Meter Purchases \$4k ; VR: (\$200)
30-3928 - Office Supplies	8,036	17,750	17,750	15,750	13,750	13,750	(4,000)	(22.54%)	Supplies required by staff to perform daily operations including print paper, folders, pens and binders; Community Enhancement \$13,500, Vacation Rental \$250
30-3931 - Periodicals & Mag	9	500	500	500	500	500	-	0.00%	Annual subscriptions to job related periodicals and legal media.
30-3940 - Safety Shoes	5,083	8,750	8,750	8,750	8,750	8,750	-	0.00%	Safety shoes (\$250 each x 35)
30-3946 - Tools/Equip < \$5000	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	Safety equipment for vehicles and work related tools for field code employees including vehicle laptop mounts, new sound measurement equipment, and cameras.
30-3949 - Uniforms	14,506	15,937	15,937	15,937	16,734	16,734	797	5.00%	Uniforms and weather gear; technical staff \$14,700 (35 sets x \$420), Administrative staff \$1300; 5% increase based on new contract price increase expectation
30-3999 - Other Supplies	4,761	5,000	5,000	5,000	5,000	5,000	-	0.00%	Supplies including drawer/vehicle key replacements, badges, storage supplies.
40-4119 - Training & Travel	28,640	10,200	10,200	10,200	14,600	14,600	4,400	43.14%	
40-4308 - Overhead-Fleet	21,289	27,954	27,954	27,954	31,468	31,468	3,514	12.57%	
40-4321 - Servchg-Building	78,857	84,962	84,962	84,962	-	148,587	63,625	74.89%	
40-4343 - Servchg-Info Sys	446,014	454,696	454,696	454,696	454,696	454,696	-	0.00%	
40-4355 - Servchg-Print Shop	8,434	8,500	8,500	8,500	8,500	8,500	-	0.00%	Maps, flyers, forms and various materials needed to perform daily operations.
40-4372 - Servchg-Fleet Replacement	89,932	124,398	124,398	124,398	96,156	96,156	(28,242)	(22.70%)	

Development Services Department
Community Inspections - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4373 - Servchg-Fleet O&M	29,877	57,488	57,488	57,488	52,960	52,960	(4,528)	(7.88%)	
40-4401 - Auto Liability	36,610	16,564	16,564	16,564	16,564	16,564	-	0.00%	
40-4404 - Fidelity Bonds	-	144	144	144	144	144	-	0.00%	
40-4407 - Emp Proceedings	5,450	5,132	5,132	5,132	5,132	5,132	-	0.00%	
40-4410 - General Liability	65,750	25,727	25,727	25,727	25,727	25,727	-	0.00%	
40-4416 - Other Ins Charges	21,495	22,352	22,352	22,352	22,352	22,352	-	0.00%	
40-4428 - Prop/Fire Insurance	31,057	47,298	47,298	47,298	47,298	47,298	-	0.00%	
Operating Expenses	1,225,139	1,142,937	1,142,937	1,157,977	1,056,155	1,199,342	56,405	4.94%	
60-6416 - Vehicles	118,571	-	-	-	-	-	-	0.00%	
Capital Outlay	118,571	-	-	-	-	-	-	0.00%	
Community Inspections - General Fund Total	5,152,011	5,216,647	5,216,647	5,131,351	5,352,824	5,496,011	279,364	5.36%	

Development Services Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,365,258	1,443,506	1,443,506	1,427,912	1,634,994	1,634,994	191,488	13.27%	
10-1110 - Sick Conv to Cash	8,345	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	11,345	-	-	2,774	-	-	-	0.00%	
10-1199 - Other Reg Salaries	7,334	-	-	13,663	12,338	12,338	12,338	100.00%	
10-1201 - Longevity Pay	6,898	7,366	7,366	7,366	7,834	7,834	468	6.35%	
10-1401 - Car Allowances	34,800	34,800	34,800	34,800	39,480	39,480	4,680	13.45%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	11,040	11,040	11,040	11,040	11,040	11,040	-	0.00%	
10-1501 - Overtime 1.5X Pay	8,794	-	-	10,337	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%	
20-2204 - Pension - General Emp	129,064	110,052	110,052	110,052	138,327	138,327	28,275	25.69%	
20-2210 - Pension - FRS	49,804	57,579	57,579	60,883	76,713	76,713	19,134	33.23%	
20-2299 - Pension - Def Cont	40,930	43,390	43,390	46,454	46,231	46,231	2,841	6.55%	
20-2301 - Soc Sec/ Medicare	97,062	104,471	104,471	89,181	120,088	120,088	15,617	14.95%	
20-2307 - Year End FICA Accr	4,072	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,018	1,517	1,517	1,040	1,100	1,100	(417)	(27.49%)	
20-2402 - Life Insurance	2,175	463	463	2,558	1,422	1,422	959	207.13%	
20-2404 - Health Insurance	161,267	174,645	174,645	167,204	215,338	215,338	40,693	23.30%	
20-2410 - Workers' Comp	2,540	2,843	2,843	2,843	2,843	2,843	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	228,464	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	60,377	215,315	215,315	215,315	193,083	193,083	(22,232)	(10.33%)	
Personnel Services	2,234,026	2,210,427	2,210,427	2,206,862	2,504,271	2,504,271	293,844	13.29%	
30-3199 - Other Prof Serv	-	-	5,016	22,496	5,016	5,016	5,016	100.00%	SEP Technology Annual Accela Support \$5016 (\$13,200 x 38%)
30-3201 - Ad/ Marketing	1,655	-	-	880	2,000	1,600	1,600	100.00%	Giveaways for recruitment job fairs, DSD career fair, and Neighbor Support Night.

Development Services Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	200	240	240	240	240	240	-	0.00%	Official Parking passes for staff members (5) and Administration division (1); \$40 each
30-3231 - Food Services	1,594	3,000	3,000	3,000	3,720	3,720	720	24.00%	Refreshments for workshops, seminars, and meetings as Epermit Hub, Lunch and Learn sections, Budgeting, Employee Meet and Greets, and Process Improvement Academy.
30-3299 - Other Services	1,215	-	-	185	-	-	-	0.00%	No budget request.
30-3316 - Building Leases	236,015	236,015	236,015	236,015	236,015	236,015	-	0.00%	Greg Brewton rent - Split for Building Lease based on square footage General Funds sq. foot usage.
30-3401 - Computer Maint	33,994	33,276	37,017	37,017	51,935	47,427	14,151	42.53%	E-Permit Hub Renewal year 3 \$34,107 (\$89,756 x 38%); Truepoint Solutions Year 2 Maintenance Cost \$11,265 (\$29,643 x 38%); Selectron SMS Texting \$2055 (\$9786 x 21%)
30-3616 - Postage	53	-	-	-	-	-	-	0.00%	No budget request.
30-3628 - Telephone/Cable TV	596	2,223	2,223	2,223	600	600	(1,623)	(73.01%)	
30-3804 - Diesel Fuel	-	1,000	1,000	1,000	-	-	(1,000)	(100.00%)	No budget request.
30-3907 - Data Proc Supplies	85	26,242	26,242	22,000	26,242	2,302	(23,940)	(91.23%)	Adobe Pro, Visio Pro and Zoom Pro
30-3925 - Office Equip < \$5000	1,081	2,400	2,400	2,400	2,400	2,400	-	0.00%	@ \$200 per FTE (12X200 = \$2400)
30-3926 - Furniture < \$5000	935	-	-	239	-	-	-	0.00%	No budget request.
30-3928 - Office Supplies	295	2,000	2,000	2,000	1,500	1,500	(500)	(25.00%)	Office equipment needed by staff
30-3949 - Uniforms	532	450	450	450	495	495	45	10.00%	Uniforms for administrative staff and managers (Golf shirts, dry mesh polos, fulfillment service, and delivery service) Increased 10% new contract
30-3999 - Other Supplies	1,484	2,000	2,000	2,000	2,000	2,000	-	0.00%	Division allocation of supplies needed by department and division needs: mounting wall inbox, monitor mounts, chargers, USB pen drives.
40-4118 - Training	1,065	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	30,101	26,400	26,400	26,400	29,400	29,400	3,000	11.36%	

Development Services Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4321 - Servchg-Building	384,189	150,537	150,537	150,537	-	143,011	(7,526)	(5.00%)	
40-4343 - Servchg-Info Sys	305,003	386,490	386,490	386,490	386,490	386,490	-	0.00%	
40-4355 - Servchg-Print Shop	1,068	150	150	150	500	500	350	233.33%	Print Shop Service for envelopes, labels, letterheads and flyers.
40-4386 - Servchg-Hud Grants	413	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	-	38	38	38	38	38	-	0.00%	
40-4407 - Emp Proceedings	1,557	1,339	1,339	1,339	1,339	1,339	-	0.00%	
40-4410 - General Liability	18,785	6,711	6,711	6,711	6,711	6,711	-	0.00%	
40-4416 - Other Ins Charges	5,971	7,558	7,558	7,558	7,558	7,558	-	0.00%	
40-4428 - Prop/Fire Insurance	8,874	12,339	12,339	12,339	12,339	12,339	-	0.00%	
Operating Expenses	1,036,759	900,408	909,165	923,707	776,538	890,701	(9,707)	(1.08%)	
60-6405 - Computer Software	4,523	-	7,696	7,696	-	-	-	0.00%	
Capital Outlay	4,523	-	7,696	7,696	-	-	-	0.00%	
Administration - General Fund Total	3,275,308	3,110,835	3,127,288	3,138,265	3,280,809	3,394,972	284,137	9.13%	

Development Services Department

Business Tax - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	190,054	230,140	230,140	222,518	239,125	239,125	8,985	3.90%	
10-1113 - Vac Mgmt Conv	1,049	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	3,401	3,542	3,542	3,542	3,683	3,683	141	3.98%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1501 - Overtime 1.5X Pay	97	8,332	8,332	5,482	8,800	8,800	468	5.62%	
10-1707 - Sick Termination Pay	82	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	686	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2204 - Pension - General Emp	13,052	16,003	16,003	16,003	20,528	20,528	4,525	28.28%	
20-2210 - Pension - FRS	6,627	6,637	6,637	14,644	13,859	13,859	7,222	108.81%	
20-2299 - Pension - Def Cont	5,565	9,282	9,282	4,836	4,911	4,911	(4,371)	(47.09%)	
20-2301 - Soc Sec/ Medicare	13,786	17,986	17,986	19,157	18,683	18,683	697	3.88%	
20-2304 - Supplemental FICA	-	637	637	-	700	700	63	9.89%	
20-2307 - Year End FICA Accr	636	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	137	325	325	112	100	100	(225)	(69.23%)	
20-2402 - Life Insurance	59	75	75	63	207	207	132	176.00%	
20-2404 - Health Insurance	35,270	31,675	31,675	44,137	52,171	52,171	20,496	64.71%	
20-2410 - Workers' Comp	255	268	268	268	268	268	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	23,104	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	6,106	31,310	31,310	31,310	28,077	28,077	(3,233)	(10.33%)	
Personnel Services	302,406	358,652	358,652	364,512	393,552	393,552	34,900	9.73%	
30-3113 - Fin & Bank Serv	40,720	17,500	17,500	17,500	17,500	-	(17,500)	(100.00%)	Merchant service fees will be absorbed by credit card user
30-3199 - Other Prof Serv	4,900	-	30,000	-	-	-	-	0.00%	No budget request.
30-3201 - Ad/ Marketing	-	-	-	-	3,000	3,000	3,000	100.00%	Promotional items to promote the business tax renewal season and ensure business compliance
30-3216 - Costs/Fees/ Permits	-	1,300	1,300	1,300	1,300	1,300	-	0.00%	Post office box renewal fee

Development Services Department

Business Tax - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3231 - Food Services	72	-	-	-	240	240	240	100.00%	Funding for employee development food expenses
30-3299 - Other Services	135	2,350	2,350	2,350	2,350	2,350	-	0.00%	Collection Agency fee
30-3616 - Postage	15	5,200	5,200	5,200	2,200	2,200	(3,000)	(57.69%)	Renewal and delinquent letter/ increase in compliance businesses. Correspondence is mainly emailed, savings moved to 30-3201 to support marketing initiatives.
30-3628 - Telephone/ Cable TV	1,586	1,784	1,784	1,784	1,600	1,600	(184)	(10.31%)	
30-3801 - Gasoline	762	300	300	677	700	700	400	133.33%	
30-3907 - Data Proc Supplies	97	450	450	450	450	450	-	0.00%	Software licenses
30-3925 - Office Equip < \$5000	-	800	800	800	800	800	-	0.00%	Upgrade/replace computers, monitors and printers needed by staff
30-3928 - Office Supplies	1,354	2,000	2,000	1,500	2,000	2,000	-	0.00%	Office supplies needed to support daily operations
30-3949 - Uniforms	374	640	640	640	704	704	64	10.00%	Uniforms for administrative staff \$190 and inspector \$450; increased by 10% new contract
30-3999 - Other Supplies	100	-	-	-	-	-	-	0.00%	No budget request.
40-4119 - Training & Travel	3,807	2,200	2,200	2,200	2,200	2,200	-	0.00%	
40-4308 - Overhead-Fleet	413	2,108	2,108	2,108	2,103	2,103	(5)	(0.24%)	
40-4343 - Servchg-Info Sys	-	46,982	46,982	46,982	46,982	46,982	-	0.00%	
40-4355 - Servchg-Print Shop	292	7,300	7,300	7,300	6,000	6,000	(1,300)	(17.81%)	Miscellaneous printing needs such as enveloped and vendor stickers.
40-4372 - Servchg-Fleet Replacement	2,347	5,202	5,202	5,202	3,310	3,310	(1,892)	(36.37%)	
40-4373 - Servchg-Fleet O&M	273	5,241	5,241	5,241	4,806	4,806	(435)	(8.30%)	
40-4401 - Auto Liability	1,308	613	613	613	613	613	-	0.00%	
40-4404 - Fidelity Bonds	-	13	13	13	13	13	-	0.00%	
40-4407 - Emp Proceedings	519	446	446	446	446	446	-	0.00%	
40-4410 - General Liability	6,261	2,237	2,237	2,237	2,237	2,237	-	0.00%	
40-4416 - Other Ins Charges	2,388	1,374	1,374	1,374	1,374	1,374	-	0.00%	
40-4428 - Prop/Fire Insurance	2,958	4,113	4,113	4,113	4,113	4,113	-	0.00%	

Development Services Department

Business Tax - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
Operating Expenses	70,681	110,153	140,153	110,030	107,041	89,541	(20,612)	(18.71%)	
Business Tax - General Fund Total	373,087	468,805	498,805	474,542	500,593	483,093	14,288	3.05%	

Building Fund



Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Building Permits - 140	\$ 25,406,307	28,012,373	28,122,047	29,181,264	1,168,891	4.2%
Total Funding	25,406,307	28,012,373	28,122,047	29,181,264	1,168,891	4.2%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Building	25,406,307	28,012,373	28,122,047	29,181,264	1,168,891	4.2%
Total Expenditures	25,406,307	28,012,373	28,122,047	29,181,264	1,168,891	4.2%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Personnel Services	17,168,751	18,114,651	18,282,442	19,431,209	1,316,558	7.3%
Operating Expenses	8,220,542	9,897,722	9,726,222	9,750,055	(147,667)	(1.5%)
Capital Outlay	17,014	-	113,383	-	-	0.0%
Total Expenditures	\$ 25,406,307	28,012,373	28,122,047	29,181,264	1,168,891	4.2%
Full Time Equivalents (FTEs)	149	148	148	151	3	2.0%

FY 2025 Major Variances

Personnel Services

- \$ 256,371 - Increase due to the FY 2024 mid-year addition of two (2) full-time positions - one (1) Building Inspector and one (1) Building Code Compliance Officer, to the Building Enforcement team to assist with the City's Safety Inspection Program
- 53,490 - Increase due to the FY 2024 mid-year conversion of one (1) vacant part-time Administrative Assistant position to a full-time Permit Services Technician to assist in the department's plans room

Operating Expenses

- 126,802 - Increase in intradepartmental service charges based on updated salary allocations
- 76,542 - Increase in ongoing costs for the citizens access portal upgrade
- 45,794 - Increase in landscaping costs, fence maintenance and permit costs
- (186,000) - Decrease in merchant card processing fees due to a transition to transactions being handled directly by the processor
- (164,614) - Decrease in police service charges associated with the Code Compliance program

Descriptions & Line Items by Division



Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	11,111,550	12,319,505	12,473,955	11,788,232	13,310,441	13,310,441	990,936	8.04%	
10-1107 - Part Time Salaries	334,160	448,083	448,083	342,243	475,000	475,000	26,917	6.01%	
10-1110 - Sick Conv to Cash	9,091	-	-	2,612	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	33,499	-	-	6,046	-	-	-	0.00%	
10-1199 - Other Reg Salaries	4,298	6,154	6,154	4,599	6,338	6,338	184	2.99%	
10-1201 - Longevity Pay	22,420	20,290	20,290	18,090	15,636	15,636	(4,654)	(22.94%)	
10-1304 - Assignment Pay	7,950	-	-	7,800	-	-	-	0.00%	
10-1313 - Standby Pay	29,183	-	-	7,915	-	-	-	0.00%	
10-1316 - Upgrade Pay	2,970	-	-	259	-	-	-	0.00%	
10-1401 - Car Allowances	82,070	105,360	105,360	81,760	108,360	108,360	3,000	2.85%	
10-1407 - Expense Allowances	10,800	12,960	12,960	15,000	14,400	14,400	1,440	11.11%	
10-1413 - Cellphone Allowance	27,220	27,240	27,240	35,800	24,960	24,960	(2,280)	(8.37%)	
10-1501 - Overtime 1.5X Pay	658,997	763	763	724,502	800	800	37	4.85%	
10-1504 - Overtime 1X Pay	11,288	-	-	10,774	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	-	-	-	588	-	-	-	0.00%	
10-1508 - O/T - Emergency - 1.0X Pay	-	-	-	40	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	349	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	10,084	-	-	357	-	-	-	0.00%	
10-1710 - Vacation Term Pay	55,224	-	-	11,693	-	-	-	0.00%	
20-2119 - Wellness Incentives	22,000	21,000	21,000	21,000	21,000	21,000	-	0.00%	
20-2204 - Pension - General Emp	234,416	283,312	283,312	283,312	317,738	317,738	34,426	12.15%	
20-2210 - Pension - FRS	571,413	634,757	665,261	822,225	873,702	873,702	238,945	37.64%	
20-2290 - Pension - Other	-	87,826	87,826	-	69,200	69,200	(18,626)	(21.21%)	
20-2299 - Pension - Def Cont	527,484	552,639	552,639	527,252	505,491	505,491	(47,148)	(8.53%)	
20-2301 - Soc Sec/ Medicare	876,037	950,705	966,262	1,030,225	1,024,807	1,024,807	74,102	7.79%	
20-2304 - Supplemental FICA	-	45,120	45,120	-	36,400	36,400	(8,720)	(19.33%)	
20-2307 - Year End FICA Accr	33,245	-	-	-	-	-	-	0.00%	

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2401 - Disability Insurance	13,017	19,301	19,301	11,940	13,800	13,800	(5,501)	(28.50%)	
20-2402 - Life Insurance	26,047	3,800	3,800	27,999	11,574	11,574	7,774	204.58%	
20-2404 - Health Insurance	1,822,330	1,902,827	1,947,567	1,827,170	1,985,785	1,985,785	82,958	4.36%	
20-2407 - Unemployment Comp	(1,763)	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	108,756	118,714	118,714	118,714	118,714	118,714	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	414,954	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	109,661	554,295	554,295	554,295	497,063	497,063	(57,232)	(10.33%)	
Personnel Services	17,168,751	18,114,651	18,359,902	18,282,442	19,431,209	19,431,209	1,316,558	7.27%	
30-3101 - Acct & Auditing	6,051	5,500	5,500	5,500	6,100	6,100	600	10.91%	
30-3113 - Fin & Bank Serv	438,246	186,000	186,000	186,000	433,000	-	(186,000)	(100.00%)	Merchant service fees will be absorbed by credit card user
30-3119 - Legal Services	10,608	12,000	12,000	15,000	17,800	17,800	5,800	48.33%	Legal services to prepare cases for Special Magistrate \$16,000 (80 hrs. x \$200/hr.); Building Code \$1800 (12 hrs. x \$150/hr.); New resolution increased prices in FY23
30-3199 - Other Prof Serv	531,274	1,208,000	1,449,844	1,038,000	1,216,184	1,216,184	8,184	0.68%	Contract inspection and plan review services \$595k. Property records document preservation \$600k. Stantec Financial Sustainability study \$13000; SEP Technology Annual Accela Support \$8184 (\$13,200 x 62%)
30-3201 - Ad/Marketing	10,064	14,000	14,000	14,604	14,000	14,000	-	0.00%	Giveaway items for events attended by divisions to promote its initiatives in job fairs and neighbors' appreciation \$12,000. Marketing and survey subscriptions. \$2000
30-3210 - Clerical Services	5,746	6,000	6,000	6,000	6,930	6,930	930	15.50%	Clerical services to take detailed summary minutes during Building Code Enforcement Boards and Special Magistrate meetings. Total estimated 60 hrs. X \$115.50 per hr.; New magistrates anticipated increase in hours

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	7,175	7,420	7,420	7,420	8,180	8,930	1,510	20.35%	Recording fees for Building Code Enforcement Board \$6000; parking permits for staff \$680 (\$40 X 17 passes), public notary renewals \$1500; One Stop Shop SWML (\$750)
30-3222 - Custodial Services	60,626	62,967	75,115	62,967	73,372	73,372	10,405	16.52%	Janitorial services - 700 Building \$50,856 (\$978 weekly), 521 Building \$22,516 (\$433 weekly); New contract rate increase
30-3225 - Demolitions	-	40,000	40,000	40,000	40,000	40,000	-	0.00%	Commercial and residential demolition services.
30-3226 - Boardups	9,242	30,000	30,000	30,019	30,000	30,000	-	0.00%	Commercial and residential emergency board-ups services. New contract, consistent rates.
30-3231 - Food Services	5,757	6,000	6,000	6,000	15,060	15,060	9,060	151.00%	Food services for monthly Special Magistrate hearings and in-house training and events.
30-3237 - Lawn & Tree Service	21,641	2,000	2,000	-	15,000	15,000	13,000	650.00%	Tree trimming & landscaping maintenance for plants and trees
30-3249 - Security Services	62,965	61,000	61,000	74,810	79,725	79,725	18,725	30.70%	Stanley Security monitoring services \$500; Security services new contract \$79,225: Guard 1 - 2020 hours x \$25.20/hr., Guard 2 - 50% of 2020 hours x \$28.04/hr.
30-3255 - Solid Waste Collections	352	-	-	1,173	-	-	-	0.00%	
30-3299 - Other Services	77,712	136,520	384,488	136,520	172,344	169,314	32,794	24.02%	Monthly Pest & Rodent control at \$152 x12 (\$1824); Record management service to store and destroy documents (\$100,000); Scanning and indexing (\$25,000); Fire alarm panel repair annual recertification (\$3200); Extinguishers Annual maintenance (\$320); Stanley Vehicle window tinting (\$1000); Fence maintenance (\$25,000); Everbridge email services (\$3000); One Stop Infrastructure Maintenance (\$9,970)
30-3304 - Office Equip Rent	17,656	21,064	21,064	26,597	21,064	21,064	-	0.00%	Annual rent and black/white copies for 6 copiers

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3310 - Other Equip Rent	4,611	4,018	4,018	4,694	5,548	5,548	1,530	38.08%	Water system cooler rental for 700 Bldg. & 521 Bldg. \$3548 (\$239.80 X 12 months= \$2,878 & + Filter changes 4 @ \$159.90= 670) \$2000 - Miscellaneous rentals for building events
30-3316 - Building Leases	30,490	15,245	15,245	-	15,245	15,245	-	0.00%	Sub-Lease with Broward County for the annual lease of office space at the Broward County Convention Center
30-3319 - Office Space Rent	362,746	353,615	353,615	340,917	359,926	359,926	6,311	1.78%	Annual 521 Building Lease \$359,926 (\$413,708 x 87%)
30-3322 - Other Facil Rent	-	1,500	1,500	-	1,500	1,500	-	0.00%	Miscellaneous rentals as needed.
30-3401 - Computer Maint	116,548	108,494	133,532	133,532	151,587	151,587	43,093	39.72%	Laserfiche for maintenance & Support \$44,472; Miller Electric Support & Maintenance of Antenna System \$14,000; E-Permit Hub Renewal year 3 \$55,649 (\$89,756 x 62%); Selectron SMS Texting \$7731 (\$9786 x 79%); Truepoint Solutions Year 2 Maintenance Cost \$25,735 (\$41,508 x 62%); E-Permit Professional Service Hours \$4000
30-3404 - Components/Parts	1,196	2,000	2,000	2,000	3,500	3,500	1,500	75.00%	Miscellaneous parts and components; batteries & cables ordered by IT
30-3407 - Equip Rep & Maint	12,997	13,352	13,352	13,352	13,352	13,352	-	0.00%	Toshiba-Large format scanner maintenance (\$99 X 12 months = \$1,188); Nemo-Q Annual fee-Bldg. \$8,404; Perforator repairs(\$500); RFID annual software maintenance \$2540; Four-J's EGov Plus Archive Database License \$720
30-3425 - Bldg Rep Materials	14,001	1,720	1,720	1,743	6,000	5,500	3,780	219.77%	Materials and supplies to repair / maintain the location
30-3428 - Bldg Rep & Maint	9,519	4,950	4,950	4,950	7,000	6,000	1,050	21.21%	Repairs to building to maintain the location
30-3437 - Imp Rep & Maint	2,915	4,000	4,000	12,387	4,000	4,000	-	0.00%	Service to maintain location. Above All Garage & Door & Window replacement
30-3516 - Printing Serv - Ext	-	100	100	100	100	100	-	0.00%	Miscellaneous printing services

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3601 - Electricity	93,591	72,849	72,849	76,291	87,600	87,600	14,751	20.25%	
30-3616 - Postage	123	250	250	250	2,250	2,250	2,000	800.00%	Material delivery charges as needed by division; Postage due to Community Rating System (CRS) requirements
30-3628 - Telephone/Cable TV	100,017	115,728	118,528	115,728	100,100	100,100	(15,628)	(13.50%)	
30-3634 - Water/Sew/Storm	4,719	23,322	23,322	-	6,300	6,300	(17,022)	(72.99%)	
30-3801 - Gasoline	71,358	71,800	72,600	42,471	72,700	72,700	900	1.25%	Annual fuel expense.
30-3904 - Books & Manuals	8,415	55,000	55,000	55,000	12,000	12,000	(43,000)	(78.18%)	Books, manuals, and updated Building Code books.
30-3907 - Data Proc Supplies	20,746	66,087	72,628	66,087	32,328	32,328	(33,759)	(51.08%)	Computer licenses and renewals; SHI Int'l various subscription licenses (\$13,036); SHI Int'l 14-Microsoft Licenses (\$2212); Assembla Licenses (\$504); Azure Cloud Service (\$16,576)
30-3916 - Janitorial Supplies	50,190	40,000	40,000	44,745	45,000	45,000	5,000	12.50%	Janitorial supplies as needed.
30-3925 - Office Equip < \$5000	33,917	39,970	64,614	56,114	30,400	29,600	(10,370)	(25.94%)	\$200 per FTE (148x200= \$ 29,600)
30-3926 - Furniture < \$5000	6,499	10,000	13,000	10,000	7,000	11,000	1,000	10.00%	
30-3928 - Office Supplies	44,116	50,500	51,500	50,500	49,400	49,400	(1,100)	(2.18%)	Miscellaneous office supplies required from Office Depot/Staples by staff to perform daily operations. Thermal paper for NEMO-Q devices, Stamps from Bradley Specialty's and copier staples & large format paper from Toshiba.
30-3931 - Periodicals & Mag	-	1,300	1,300	1,300	1,300	1,300	-	0.00%	Annual subscriptions to search candidates for hard to fill positions.
30-3940 - Safety Shoes	4,619	15,000	15,250	15,000	15,000	15,000	-	0.00%	Safety shoes at \$250 each
30-3946 - Tools/Equip < \$5000	125	6,000	6,000	6,000	6,000	6,000	-	0.00%	Tools and equipment as needed by division.
30-3949 - Uniforms	32,385	36,911	37,671	36,911	40,695	39,600	2,689	7.29%	Uniforms for technical and administrative staff, Additional emergency and safety items as requested; increased to accommodate new contract 5%

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	49,795	50,000	52,000	50,000	50,000	50,000	-	0.00%	Miscellaneous supplies to support various City and Division initiatives, including RFID tags for permit tracking, car key replacements, badges and storage supplies for the call center
40-4118 - Training	25,773	104,600	104,600	104,600	104,600	104,600	-	0.00%	
40-4119 - Training & Travel	162,333	95,800	95,800	95,800	100,400	100,400	4,600	4.80%	
40-4304 - Indirect Admin Serv	1,590,612	1,834,830	1,834,830	1,834,830	1,834,830	1,834,830	-	0.00%	
40-4308 - Overhead-Fleet	44,992	53,958	53,958	53,958	71,555	71,555	17,597	32.61%	
40-4319 - Servchg-Admin Serv	1,188,716	1,257,674	1,257,674	1,257,674	-	1,329,667	71,993	5.72%	Service charge for Administration employees performing services for the Building Fund
40-4322 - Servchg-Cent Serv	-	652,239	652,239	652,239	652,239	652,239	-	0.00%	
40-4343 - Servchg-Info Sys	1,098,062	1,205,989	1,205,989	1,205,989	1,205,989	1,205,989	-	0.00%	
40-4352 - Servchg-Police	167,085	164,614	164,614	164,614	-	-	(164,614)	(100.00%)	
40-4355 - Servchg-Print Shop	10,658	12,000	12,000	12,000	14,000	14,000	2,000	16.67%	Maps, flyers, forms and various materials needed to perform daily operations. Increase in print shop expense due to floodplain team initiatives.
40-4359 - Servchg-Planning	826,058	843,652	843,652	843,652	-	898,461	54,809	6.50%	
40-4361 - Servchg-Pub Works	928	-	-	-	-	-	-	0.00%	
40-4372 - Servchg-Fleet Replacement	196,990	314,691	314,691	314,691	270,832	270,832	(43,859)	(13.94%)	
40-4373 - Servchg-Fleet O&M	59,310	98,932	98,932	98,932	106,882	106,882	7,950	8.04%	
40-4399 - Servchg-Other Funds	66,483	45,828	45,828	45,828	-	69,952	24,124	52.64%	
40-4401 - Auto Liability	86,296	41,104	41,104	41,104	41,104	41,104	-	0.00%	
40-4404 - Fidelity Bonds	781	466	466	466	466	466	-	0.00%	
40-4407 - Emp Proceedings	19,334	16,621	16,621	16,621	16,621	16,621	-	0.00%	
40-4410 - General Liability	233,254	83,333	83,333	83,333	83,333	83,333	-	0.00%	
40-4416 - Other Ins Charges	79,407	83,651	83,651	83,651	83,651	83,651	-	0.00%	
40-4428 - Prop/Fire Insurance	22,719	25,558	25,558	25,558	25,558	25,558	-	0.00%	
Operating Expenses	8,220,542	9,897,722	10,466,515	9,726,222	7,886,650	9,750,055	(147,667)	(1.49%)	

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
60-6405 - Computer Software	17,014	-	51,504	51,504	-	-	-	0.00%	
60-6416 - Vehicles	-	-	40,000	-	-	-	-	0.00%	
60-6499 - Other Equipment	-	-	42,050	13,000	-	-	-	0.00%	
Capital Outlay	17,014	-	133,554	64,504	-	-	-	0.00%	
Building - Building Permits Total	25,406,307	28,012,373	28,959,971	28,073,168	27,317,859	29,181,264	1,168,891	4.17%	

Nuisance Abatement Fund





Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Nuisance Abatement - 147	\$ 209,570	233,052	231,458	224,487	(8,565)	(3.7%)
Total Funding	209,570	233,052	231,458	224,487	(8,565)	(3.7%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Nuisance Abatement	209,570	233,052	231,458	224,487	(8,565)	(3.7%)
Total Expenditures	209,570	233,052	231,458	224,487	(8,565)	(3.7%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Operating Expenses	209,570	233,052	231,458	224,487	(8,565)	(3.7%)
Total Expenditures	\$ 209,570	233,052	231,458	224,487	(8,565)	(3.7%)
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2025 Major Variances

No major variances

Descriptions & Line Items by Division



Development Services Department

Nuisance Abatement - Nuisance Abatement

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3101 - Acct & Auditing	10	-	-	-	-	-	-	0.00%	No budget request.
30-3201 - Ad/Marketing	2,079	1,500	1,500	-	2,000	1,500	-	0.00%	Miscellaneous advertising based on Division needs.
30-3216 - Costs/Fees/Permits	1,852	7,735	7,735	-	7,735	7,735	-	0.00%	Recording of liens and lien releases with Broward County. This is charged at \$10 a recording. Expected increase in recordings due to lien amnesty program.
30-3226 - Boardups	16,447	20,000	20,000	-	20,000	20,000	-	0.00%	Graffiti removals based on SQFT of area needing abatement.
30-3237 - Lawn & Tree Service	31,350	45,000	45,000	-	35,000	35,000	(10,000)	(22.22%)	Abatement of overgrowth trash, rubbish, debris, and bulk trash pursuant to Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale which addresses nuisances.
30-3299 - Other Services	36,500	32,291	32,291	-	40,000	40,000	7,709	23.87%	Vessel and miscellaneous nuisance removals.
30-3407 - Equip Rep & Maint	-	3,300	3,300	-	3,300	3,300	-	0.00%	Boat repairs and maintenance, \$825 each x 4 annually
30-3999 - Other Supplies	275	-	-	-	-	-	-	0.00%	No budget request.
40-4319 - Servchg-Admin Serv	111,308	-	-	-	-	-	-	0.00%	
40-4321 - Servchg-Building	9,749	-	-	-	-	-	-	0.00%	
40-4399 - Servchg-Other Funds	-	123,226	123,226	-	-	116,952	(6,274)	(5.09%)	Partial salary allocations.
Operating Expenses	209,570	233,052	233,052	-	108,035	224,487	(8,565)	(3.68%)	
Nuisance Abatement - Nuisance Abatement Total	209,570	233,052	233,052	-	108,035	224,487	(8,565)	(3.68%)	

Unified Customer Service Fund



Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Unified Customer Service Fund - 582	\$ 9,512	2,238,270	2,267,246	2,040,724	(197,546)	(8.8%)
Total Funding	9,512	2,238,270	2,267,246	2,040,724	(197,546)	(8.8%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Customer Support	9,512	2,238,270	2,267,246	2,040,724	(197,546)	(8.8%)
Total Expenditures	9,512	2,238,270	2,267,246	2,040,724	(197,546)	(8.8%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	9,512	1,717,458	1,737,757	1,851,541	134,083	7.8%
Operating Expenses	-	520,812	529,489	189,183	(331,629)	(63.7%)
Total Expenditures	\$ 9,512	2,238,270	2,267,246	2,040,724	(197,546)	(8.8%)
Full Time Equivalents (FTEs)	-	21	21	21	-	0.0%

FY 2025 Major Variances

Personnel Services

\$ 35,444 - Increase in health insurance benefit expenses due to rate increase and additional participation

Operating Expenses

6,000 - Increase in advertisement and marketing for the promotion of the call center and SeeClickFix
 (343,086) - Reduction in one-time startup costs for the new centralized call center

Descriptions & Line Items by Division



Development Services Department

Customer Support - Unified Customer Service Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	8,836	1,073,829	1,073,829	983,141	1,121,468	1,121,468	47,639	4.44%	
10-1107 - Part Time Salaries	-	107,308	107,308	84,070	113,800	113,800	6,492	6.05%	
10-1199 - Other Reg Salaries	-	3,606	3,606	-	3,714	3,714	108	3.00%	
10-1201 - Longevity Pay	-	-	-	7,150	1,650	1,650	1,650	100.00%	
10-1310 - Shift Differential	-	-	-	375	-	-	-	0.00%	
10-1407 - Expense Allowances	-	2,880	2,880	1,920	4,320	4,320	1,440	50.00%	
10-1413 - Cellphone Allowance	-	480	480	3,600	480	480	-	0.00%	
10-1501 - Overtime 1.5X Pay	-	44,022	44,022	107,548	46,700	46,700	2,678	6.08%	
10-1504 - Overtime 1X Pay	-	350	350	8,289	400	400	50	14.29%	
10-1701 - Retirement Gifts	-	-	-	250	-	-	-	0.00%	
10-1707 - Sick Termination Pay	-	-	-	6,066	-	-	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	5,060	-	-	-	0.00%	
20-2119 - Wellness Incentives	-	2,000	2,000	2,000	2,000	2,000	-	0.00%	
20-2204 - Pension - General Emp	-	34,966	34,966	34,966	29,464	29,464	(5,502)	(15.74%)	
20-2210 - Pension - FRS	-	62,630	62,630	90,063	96,765	96,765	34,135	54.50%	
20-2290 - Pension - Other	-	-	-	-	15,500	15,500	15,500	100.00%	
20-2299 - Pension - Def Cont	-	37,980	37,980	24,193	26,321	26,321	(11,659)	(30.70%)	
20-2301 - Soc Sec/ Medicare	-	82,680	82,680	93,785	86,565	86,565	3,885	4.70%	
20-2304 - Supplemental FICA	-	9,700	9,700	-	12,300	12,300	2,600	26.80%	
20-2307 - Year End FICA Accr	676	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	-	1,077	1,077	603	-	-	(1,077)	(100.00%)	
20-2402 - Life Insurance	-	276	276	254	976	976	700	253.62%	
20-2404 - Health Insurance	-	253,674	253,674	284,424	289,118	289,118	35,444	13.97%	
Personnel Services	9,512	1,717,458	1,717,458	1,737,757	1,851,541	1,851,541	134,083	7.81%	
30-3107 - Data Proc Serv	-	160,000	160,000	160,000	160,000	66,000	(94,000)	(58.75%)	After hours answering service

Development Services Department

Customer Support - Unified Customer Service Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	-	35,000	35,000	35,000	-	-	(35,000)	(100.00%)	Consulting services funding to support any data conversion efforts from Qalerts to the new system (Moved budget to account 30-3401)
30-3201 - Ad/ Marketing	-	-	-	-	6,000	6,000	6,000	100.00%	Promotional items to promote new call center and SeeClickFix
30-3231 - Food Services	-	-	-	76	1,760	1,760	1,760	100.00%	Refreshments for workshops, seminars and meetings related to SeeClickFix initiative.
30-3319 - Office Space Rent	-	59,821	59,821	53,174	53,782	53,782	(6,039)	(10.10%)	Annual 521 Building Lease \$53,782 (\$413,708 x 13%)
30-3401 - Computer Maint	-	-	-	15,248	9,350	9,350	9,350	100.00%	SeeClickFix Year 2 expense \$9350 (\$55,000 x 17%)
30-3428 - Bldg Rep & Maint	-	29,710	29,710	29,710	29,710	-	(29,710)	(100.00%)	
30-3628 - Telephone/ Cable TV	-	1,888	1,888	1,888	-	-	(1,888)	(100.00%)	
30-3925 - Office Equip < \$5000	-	72,776	72,776	72,776	30,800	5,000	(67,776)	(93.13%)	\$200 per FTE (25 X 200 = \$5,000)
30-3928 - Office Supplies	-	3,311	3,311	3,311	4,026	3,385	74	2.23%	Office supplies for call center staff
30-3949 - Uniforms	-	1,250	1,250	1,250	1,313	1,250	-	0.00%	Uniform for Call Center staff members
40-4118 - Training	-	50,000	50,000	50,000	-	-	(50,000)	(100.00%)	
40-4119 - Training & Travel	-	4,400	4,400	4,400	6,600	6,600	2,200	50.00%	
40-4343 - Servchg-Info Sys	-	87,866	87,866	87,866	21,266	21,266	(66,600)	(75.80%)	
40-4355 - Servchg-Print Shop	-	500	500	500	500	500	-	0.00%	Print shop funding for new consolidated call center
40-4407 - Emp Proceedings	-	2,119	2,119	2,119	2,119	2,119	-	0.00%	
40-4416 - Other Ins Charges	-	12,171	12,171	12,171	12,171	12,171	-	0.00%	
Operating Expenses	-	520,812	520,812	529,489	339,397	189,183	(331,629)	(63.68%)	
Customer Support - Unified Customer Service Fund Total	9,512	2,238,270	2,238,270	2,267,246	2,190,938	2,040,724	(197,546)	(8.83%)	

Decision Packages



FY 2025 Decision Package Summary

Development Services Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
2	Position Request - New	Engineering Plan Review Services	-	-	-
4	Position Request - New	Code Compliance Officer for Housing Quality Inspections	-	66,074	13,314
5	Position Request - New	Zoning Administrative Support	1.00	62,360	55,000
6	Program - New	South Regional Activity Center Code Update	-	100,000	-
7	Program - New	New Placemaking Signage for the Henry E. Kinney Tunnel	-	49,000	-
			1.00	\$277,434	\$68,314

FY 2025 Decision Package Form

Development Services Department

Priority Number: 2
Title of Request: Engineering Plan Review Services
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	1/2025

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

The Urban Engineering Division is requesting two (2) positions to aid in the processing of an estimated 12,000 annual engineering plan reviews and to allow the Department to consistently meet the plan review turnaround goal of thirty days (30) per State Statute. In FY 2023 3,263 applications across 33 different permit types (roughly 25% of all applications submitted) were reviewed past the 30 day goal. In a direct response to the growing number of development permit applications, and to lower the percent of applications that exceeded our 30 day review goal from 25% to 15%, these additional positions are being requested. Both the Engineering Technician and Urban Engineer II positions would be split 30% General Fund and 70% Building Fund due to tasks related to the Building Fund permitting process.

1) An Engineering Technician will conduct a preliminary review of application completeness with the required documents for first-time permit applications and assign applications to engineering staff for timely review. Currently, many submittals are automatically failed by engineering plan reviewers due to an incomplete submittal. Providing an initial complete package would increase operational efficiency by accelerating the review process and allow staff to focus on technical tasks and perform more reviews. The Department anticipates that in some cases the initial review time will be reduced by four (4) to six (6) weeks. The Engineering Technician position will also be critical in assigning applications that are currently not automatically assigned in the system to reduce lag time between application submission and initial review.

2) An Urban Engineer II will review utility, grading, roadway, and drainage improvements proposed with site plan and construction permit applications. The position will ensure compliance with the City of Fort Lauderdale Unified Land Development Regulations (ULDR) adequacy provisions and all state, federal and local laws. Turnaround time for development permit reviews in fiscal year 2023/2024 is between thirty (30) and fifty (50) days. With the introduction of digital submittal engineering, permit review is expected to increase.

The additional Engineering Technician and Urban Engineer II will facilitate more timely reviews and inspections, interact with neighbors, and implement process improvements.

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

A third-party provider would not be more efficient since both positions require a thorough knowledge of the review processes, code provisions and Unified Land Development Regulations (ULDR) requirements specific to the City of Fort Lauderdale. Using a third party or contract staff to perform these functions causes inefficiency and reduces the confidence and trust in the development review process expected from our customers. There are numerous procedures and regulations that are particular to the City's Engineering review process. A direct employee will also be more accountable in performing the reviews correctly and on time.

Will this request have space needs?

The position will be located in a cubicle at the Greg Brewton Center.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of Applications that Exceed 30 Days to Review	25%	25%	15%

Strategic Connections:

Focus Area: Business Growth and Support
 Goal: Business Growth & Support - Build a diverse and attractive economy
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP050	Urban Engineer II	1	
Add Position	TM043	Engineering Technician	1	
Totals			2	

Funding Requests:

FY 2025 Decision Package Form

Development Services Department

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Engineering Division	40-4359		Servchg-Planning	Net Salary Allocation of Engineering Technician (\$27,900) & Urban Engineer II (\$45,741) to Building - 30%	73,641	78,059
Total Expenditures					73,641	78,059
Revenues						
Engineering Division	329-100	DSD006	Inspection Fee - Building Code	Revenue to Offset General Fund Impact, DSD006 - Permits/Misc. Eng. Charges	36,000	38,160
Engineering Division	329-100	DSD037	Inspection Fee - Building Code	Revenue to Offset General Fund Impact, DSD037 - Engineering Inspection Fee	37,641	39,899
Total Revenues					73,641	78,059
Net					\$-	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	-	-

FY 2025 Decision Package Form

Development Services Department

Priority Number: 4
Title of Request: Code Compliance Officer for Housing Quality Inspections
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	1/2025

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 Housing and Community Development (HCD) Division is requesting a Code Compliance Officer to conduct Housing Quality Inspections on behalf of the Division.

Ninety percent (90%) of the funding for this position will be paid under eligible grant funds with the remaining ten percent (10%) being requested to be paid from the General Fund.

Eligible grant funds include the HOME Investment Partnerships Program (HOME) at thirty-five percent (35%) and from the Housing Opportunities for Persons with AIDS (HOPWA) at fifty-five percent (55%).

The City previously added a Code Compliance Officer position to serve as a Housing Quality Inspector, which conducted approximately 275 housing quality inspections annually. Since then, there has been a steady increase in housing quality inspections due to the addition of one 134 housing voucher slots in the HOPWA program and the addition of the HOME Tenant-Based Rental Voucher program, which generates approximately 110 additional housing inspections. HCD projects have also increased and is projected to add an additional 50 voucher slots in FY 2025. This role will also provide support for the City's Affordable Housing compliance monitoring to ensure added affordable housing units meet quality standards set forth by federal, state, and City regulations.

Additionally, federal guidelines for housing inspections have changed, which has resulted in increased time spent inspecting each unit. With the increased workload it has become necessary to add a second Housing Quality Inspector. The addition of this position will allow the City to comply with federal grant requirements and meet the affordable housing priorities of the City Commission.

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

This function is best carried out by City staff to prevent conflicts of interests and noncompliance with grant funding requirements.

Will this request have space needs?

No, additional space will not be needed. The position will be located in a cubicle space at 914 Sistrunk Boulevard, Suite 103.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Housing Quality Inspections Conducted	275	275	550

Strategic Connections:

Focus Area: Housing
 Goal: Housing - Enable housing options for all income levels
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM019	Code Compliance Officer	1	\$100,729
Totals			1	\$100,729

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Housing Grant Administration	10-1101		Permanent Salaries	Code Compliance Officer	69,078	69,613

FY 2025 Decision Package Form

Development Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Housing Grant Administration	20-2210		Pension - FRS	Code Compliance Officer	9,414	9,488
Housing Grant Administration	20-2301		Soc Sec/Medicare	Code Compliance Officer	5,285	5,325
Housing Grant Administration	20-2404		Health Insurance	Code Compliance Officer	16,952	16,952
Total Expenditures					100,729	101,378
Net					\$100,729	\$101,378

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	100,729	101,378

FY 2025 Decision Package Form

Development Services Department

Priority Number: 5
Title of Request: Zoning Administrative Support
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	1/2025

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 is requesting one (1) full-time Administrative Aide position to provide daily support and assistance with zoning and building permits, as well as other administrative related tasks. This position will help reduce the call abandonment rate, increase the ability to effectively provide customer service, reduce call hold time, allow rescheduling of inspections, and route comments to the appropriate discipline(s). These efforts will reduce the dependency of other Division staff to support the Division's operation. This position will be split between the General fund (69%) and Building Fund (31%).

Currently, the Zoning and Landscaping Division consists of 14 technical staff, and two (2) administrative staff. The Division's administrative staff is comprised of one (1) Senior Administrative Assistant, and one (1) Administrative Assistant. The administrative staff is tasked with all administrative work including, but not limited to, a high volume of incoming calls related to zoning and building permit reviews, re-reviews, plans examiners comments, new businesses, inspections, re-inspections, quasi-judicial board proceedings and development. Due to the high demand of administrative support, administrative staff are not always available to actively take calls and assist neighbors with zoning and structural related comments/matters as they are assisting with other Division matters. This includes permitting, quasi-judicial board review, support and management, City Commission Memo's related to banner event signs, scheduling, budgeting, travel and training, agenda, public advertisement/noticing, purchase requests, meeting scheduling, and any other zoning related administrative task.

As the City continues to grow and produce thriving communities throughout the City, administrative staff support is imperative in the success and growth of the Division, Department, and City as a whole. The enhancement will also improve overall productivity and efficiency.

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

A third party cannot perform this function more efficiently and effectively than City staff due to the complexity of Zoning. Due to the long-term knowledge of City codes, ordinances, City policy, guidelines, and all aspects of this job, it will be more beneficial to the City and it's long term goals to create a new position.

Will this request have space needs?

Cubicle space at the 521 Building is available.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average number of days to handle customer requests	2 days	2 days	1 day

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM004	Administrative Aide	1	\$78,215
Totals			1	\$78,215

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Zoning And Landscaping	10-1101		Permanent Salaries	Administrative Aide	50,515	50,906

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Development Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Zoning And Landscaping	20-2210		Pension - FRS	Administrative Aide	6,884	6,939
Zoning And Landscaping	20-2301		Soc Sec/Medicare	Administrative Aide	3,864	3,894
Zoning And Landscaping	20-2404		Health Insurance	Administrative Aide	16,952	16,952
Zoning And Landscaping	30-3907		Data Proc Supplies	Software Licenses (Accela, Adobe and Microsoft)	2,232	355
Zoning And Landscaping	30-3925		Office Equip < \$5000	One-time purchase of Standard Laptop (\$1,400), Universal dock (\$180), Monitors (\$440); Office equipment @ \$200 per FTE	2,220	200
Zoning And Landscaping	30-3926		Furniture < \$5000	Office Furniture	1,200	-
Zoning And Landscaping	30-3928		Office Supplies	Office Supplies	500	50
Zoning And Landscaping	30-3949		Uniforms	Uniforms	75	75
Total Expenditures					84,442	79,371

Revenues

Zoning And Landscaping	369-902		Interfund Service Charge	Net Salary Allocation of Administrative Aide (from Building) - 31%	24,389	25,853
Total Revenues					24,389	25,853
Net					\$60,053	\$53,518

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	60,053	53,518

FY 2025 Decision Package Form

Development Services Department

Priority Number: 6
Title of Request: South Regional Activity Center 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	9/2025

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

Funding is requested for \$100,000 to complete the first half of a two (2) phase large planning project.

Phase 1 of the project includes adopting new zoning regulations for the remaining portions of the South Regional Activity Center (SRAC) that were not codified as part of the South Andrews Avenue Master Plan and subsequent zoning amendments. Phase 1 will include a robust public outreach effort (\$25K), evaluation of land patterns and existing zoning, and development of a recommendations plan that provides the framework for future form-based code amendments (\$75K).

Phase 2 of this project, which will be the subject of a future funding request, will result in the implementation of resulting form-based code amendments. These amendments will specifically address development intensity and uses for designated character areas, integrate elements that enhance the public realm's quality, and fulfill the vision and intent for the entire SRAC.

Background:

In 2011, the City Commission approved zoning regulations for the South Andrews Avenue corridor, aligning with recommendations from the South Andrews Avenue Master Plan, which was accepted by the City Commission in 2004. It focused on a study area encompassing properties on both sides of a mile-long stretch from the Tarpon River to State Road 84. In 2023, the City Commission approved affordable housing incentives for the associated zoning districts of the SRAC, including density, height bonuses and expedited review. In addition to new form-based regulations to guide future development, this project will also provide an opportunity to extend similar incentives across the SRAC and increase the potential total amount of affordable and workforce housing in the area. The work will also coincide with Broward Health's plans to create a medical campus district to support their continued expansion and commitment to accommodate workforce housing in addition to optimizing healthcare operations.

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

The request is for a third party to assist with public outreach, analysis and development of a recommendations plan.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Business Growth and Support
 Goal: Business Growth & Support - Build a diverse and attractive economy
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Urban Design & Development	30-3199		Other Prof Serv	SRAC Update Phase 1	100,000	-
Total Expenditures					100,000	-
Net					\$100,000	\$-

FY 2025 Decision Package Form

Development Services Department

Funding Impacts (Net):

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

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Development Services Department

Priority Number: 7
Title of Request: New Placemaking Signage for the Henry E. Kinney Tunnel
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	9/2025

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

Funding of \$49,000 is requested to design, fabricate, and install the new Henry E. Kinney Tunnel placemaking signage for branding the area as "Riverwalk Las Olas" and incorporating the City's official seal. The proposed placemaking signage project aims to transform the Henry E. Kinney Tunnel into a vibrant and distinct space, fostering community pride and enhancing the overall experience for residents and visitors. This initiative aligns with the City's commitment to create a dynamic and welcoming environment within the Riverwalk Las Olas area.

The community benefits for the Riverwalk Las Olas area include:

*Enhanced area identity that serves as a visual representation of its unique characteristic following the new signage installation. By infusing a distinct identity, it fosters a strong sense of place and community pride among both residents and visitors. This enhanced identity will contribute to a more cohesive and united community fabric.

*Improved wayfinding by providing a clear and visually appealing signage. Pedestrians and drivers will benefit from easily navigable routes, which will contribute to safer and more efficient movement throughout the neighborhood. This enhancement aligns with the City's commitment to creating accessible and pedestrian-friendly urban spaces.

*Enhanced promotion of local culture and tourism by incorporating the City's official seal and branding the area. It will celebrate the local diverse culture, serve as a significant attraction for tourists, and contribute to the economic vitality of the neighborhood by drawing in visitors who are eager to explore and experience the area's unique offerings.

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

Not applicable, the new placemaking signage will be completed by either a member of the community or a vendor.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
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Strategic Connections:

Focus Area: Public Places
 Goal: Public Places - Build a beautiful and welcoming community
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Cultural Affairs	30-3299		Other Services	Signage design, fabrication, and installation	49,000	-
Total Expenditures					49,000	-
Net					\$49,000	\$-

Funding Impacts (Net):

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

FY 2025 Decision Package Summary

Development Services Department - 140 Building Permits Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
2	Position Request - New	Engineering Plan Review Services	2.00	188,645	172,902
5	Position Request - New	Zoning Administrative Support	-	24,389	25,853
9	Position Request - New	Private Provider Administrative Support	1.00	98,659	93,698
10	Program - New	Digital Transformation Computer Upgrades	-	119,880	-
			3.00	\$431,573	\$292,453

FY 2025 Decision Package Form

Development Services Department

Priority Number: 2
Title of Request: Engineering Plan Review Services
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	1/2025

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

The Urban Engineering Division is requesting two (2) positions to aid in the processing of an estimated 12,000 annual engineering plan reviews and to allow the Department to consistently meet the plan review turnaround goal of thirty days (30) per State Statute. In FY 2023 3,263 applications across 33 different permit types (roughly 25% of all applications submitted) were reviewed past the 30 day goal. In a direct response to the growing number of development permit applications, and to lower the percent of applications that exceeded our 30 day review goal from 25% to 15%, these additional positions are being requested. Both the Engineering Technician and Urban Engineer II positions would be split 30% General Fund and 70% Building Fund due to tasks related to the Building Fund permitting process.

1) An Engineering Technician will conduct a preliminary review of application completeness with the required documents for first-time permit applications and assign applications to engineering staff for timely review. Currently, many submittals are automatically failed by engineering plan reviewers due to an incomplete submittal. Providing an initial complete package would increase operational efficiency by accelerating the review process and allow staff to focus on technical tasks and perform more reviews. The Department anticipates that in some cases the initial review time will be reduced by four (4) to six (6) weeks. The Engineering Technician position will also be critical in assigning applications that are currently not automatically assigned in the system to reduce lag time between application submission and initial review.

2) An Urban Engineer II will review utility, grading, roadway, and drainage improvements proposed with site plan and construction permit applications. The position will ensure compliance with the City of Fort Lauderdale Unified Land Development Regulations (ULDR) adequacy provisions and all state, federal and local laws. Turnaround time for development permit reviews in fiscal year 2023/2024 is between thirty (30) and fifty (50) days. With the introduction of digital submittal engineering, permit review is expected to increase.

The additional Engineering Technician and Urban Engineer II will facilitate more timely reviews and inspections, interact with neighbors, and implement process improvements.

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

A third-party provider would not be more efficient since both positions require a thorough knowledge of the review processes, code provisions and Unified Land Development Regulations (ULDR) requirements specific to the City of Fort Lauderdale. Using a third party or contract staff to perform these functions causes inefficiency and reduces the confidence and trust in the development review process expected from our customers. There are numerous procedures and regulations that are particular to the City's Engineering review process. A direct employee will also be more accountable in performing the reviews correctly and on time.

Will this request have space needs?

The position will be located in a cubicle at the Greg Brewton Center.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of Applications that Exceed 30 Days to Review	25%	25%	15%

Strategic Connections:

Focus Area: Business Growth and Support
 Goal: Business Growth & Support - Build a diverse and attractive economy
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP050	Urban Engineer II	1	\$151,432
Add Position	TM043	Engineering Technician	1	\$92,432
Totals			2	\$243,864

Funding Requests:

FY 2025 Decision Package Form

Development Services Department

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Building Permits	10-1101		Permanent Salaries	Urban Engineer II	104,878	105,691
Building Permits	10-1101		Permanent Salaries	Engineering Technician	62,237	62,719
Building Permits	10-1401		Car Allowances	Urban Engineer II	3,000	3,000
Building Permits	20-2210		Pension - FRS	Urban Engineer II	14,293	14,406
Building Permits	20-2210		Pension - FRS	Engineering Technician	8,482	8,549
Building Permits	20-2301		Soc Sec/Medicare	Urban Engineer II	8,252	8,315
Building Permits	20-2301		Soc Sec/Medicare	Engineering Technician	4,761	4,798
Building Permits	20-2404		Health Insurance	Urban Engineer II	18,609	18,609
Building Permits	20-2404		Health Insurance	Engineering Technician	16,952	16,952
Building Permits	30-3628		Telephone/Cable TV	Cell Phone, MIFI & iPad Expense (2)	4,412	2,812
Building Permits	30-3907		Data Proc Supplies	Software Licenses (Accela, Adobe and Microsoft - 2)	4,710	710
Building Permits	30-3925		Office Equip < \$5000	Office Equipment (2)	4,400	400
Building Permits	30-3926		Furniture < \$5000	Office Furniture (2)	2,400	-
Building Permits	30-3928		Office Supplies	Office Supplies (2)	1,000	100
Building Permits	30-3949		Uniforms	Uniforms (2)	1,500	1,500
Building Permits	40-4119		Training & Travel	Urban Engineer II	2,400	2,400
Total Expenditures					262,286	250,961
Revenues						
Building Permits	369-902		Interfund Service Charge	Net Salary Allocation of Engineering Technician \$27,900 & Urban Engineer II \$45,741 (from Engineering) - 30%	73,641	78,059
Total Revenues					73,641	78,059
Net					\$188,645	\$172,902

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	188,645	172,902

FY 2025 Decision Package Form

Development Services Department

Priority Number: 5
Title of Request: Zoning Administrative Support
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	1/2025

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 is requesting one (1) full-time Administrative Aide position to provide daily support and assistance with zoning and building permits, as well as other administrative related tasks. This position will help reduce the call abandonment rate, increase the ability to effectively provide customer service, reduce call hold time, allow rescheduling of inspections, and route comments to the appropriate discipline(s). These efforts will reduce the dependency of other Division staff to support the Division's operation. This position will be split between the General fund (69%) and Building Fund (31%).

Currently, the Zoning and Landscaping Division consists of 14 technical staff, and two (2) administrative staff. The Division's administrative staff is comprised of one (1) Senior Administrative Assistant, and one (1) Administrative Assistant. The administrative staff is tasked with all administrative work including, but not limited to, a high volume of incoming calls related to zoning and building permit reviews, re-reviews, plans examiners comments, new businesses, inspections, re-inspections, quasi-judicial board proceedings and development. Due to the high demand of administrative support, administrative staff are not always available to actively take calls and assist neighbors with zoning and structural related comments/matters as they are assisting with other Division matters. This includes permitting, quasi-judicial board review, support and management, City Commission Memo's related to banner event signs, scheduling, budgeting, travel and training, agenda, public advertisement/noticing, purchase requests, meeting scheduling, and any other zoning related administrative task.

As the City continues to grow and produce thriving communities throughout the City, administrative staff support is imperative in the success and growth of the Division, Department, and City as a whole. The enhancement will also improve overall productivity and efficiency.

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

A third party cannot perform this function more efficiently and effectively than City staff due to the complexity of Zoning. Due to the long-term knowledge of City codes, ordinances, City policy, guidelines, and all aspects of this job, it will be more beneficial to the City and it's long term goals to create a new position.

Will this request have space needs?

Cubicle space at the 521 Building is available.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average number of days to handle customer requests	2 days	2 days	1 day

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM004	Administrative Aide	1	
Totals			1	

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						

FY 2025 Decision Package Form

Development Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Building Permits	40-4321		Servchg-Building	Net Salary Allocation of Administrative Aide (to Zoning) - 31%	24,389	25,853
Total Expenditures					24,389	25,853
Net					\$24,389	\$25,853

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	24,389	25,853

FY 2025 Decision Package Form

Development Services Department

Priority Number: 9
Title of Request: Private Provider Administrative Support
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	1/2025

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 Building Division is requesting the addition of one (1) full-time Administrative Assistant to assist in the daily tasks of the Division's growing Private Provider Program. The Private Provider Program allows a neighbor the option to reduce permit costs by outsourcing inspection and/or plan review services to third-party vendors instead of relying solely on City staff. With increased neighbor participation of the Program, there is a strong requirement to track and monitor all private provider projects for accuracy.

This position will be charged with:

- 1) Communication with Private Providers: Establishing and maintaining effective communication channels with private providers as needed to facilitate smooth collaboration and information exchange.
- 2) Project Information Tracking: Implementing systems to accurately track and record all private provider project information. This includes details such as project status, timelines, and any other pertinent data necessary for comprehensive monitoring.
- 3) Project Submission Monitoring: Monitoring the submission process of private provider projects and addressing any issues that may arise during the process.

The current process without an Administrative Assistant limits the ability to effectively track and report on all private provider projects and potentially impacts the overall efficiency and productivity of the Division.

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

This function cannot be performed by a third-party consultant because private provider information must be managed by City staff.

Will this request have space needs?

Cubicle space at the 521 Building is available.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of Applications that Exceed 30 Days to Review	15%	15%	9%

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM005	Administrative Assistant	1	\$92,432
Totals			1	\$92,432

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Building Permits	10-1101		Permanent Salaries	Administrative Assistant	62,237	62,719
Building Permits	20-2210		Pension - FRS	Administrative Assistant	8,482	8,549

FY 2025 Decision Package Form

Development Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Building Permits	20-2301		Soc Sec/Medicare	Administrative Assistant	4,761	4,798
Building Permits	20-2404		Health Insurance	Administrative Assistant	16,952	16,952
Building Permits	30-3907		Data Proc Supplies	Software Licenses (Accela, Adobe and Microsoft)	2,232	355
				One-time purchase of Standard Laptop (\$1,400), Universal dock (\$180), Monitors (\$440); Office equipment @ \$200 per FTE		
Building Permits	30-3925		Office Equip < \$5000		2,220	200
Building Permits	30-3926		Furniture < \$5000	Office Furniture	1,200	-
Building Permits	30-3928		Office Supplies	Office Supplies	500	50
Building Permits	30-3949		Uniforms	Uniforms	75	75
Total Expenditures					98,659	93,698
Net					\$98,659	\$93,698

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	98,659	93,698

FY 2025 Decision Package Form

Development Services Department

Priority Number: 10
Title of Request: Digital Transformation Computer Upgrades
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	9/2025

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 is requesting \$119,880 for upgrading 81 existing PC computers to laptops to support the recently implemented Permitting Digital Transformation Project. The equipment upgrade for the project will decrease the number of days to issue a permit by streamlining the overall permitting review process and allowing for a more resilient permitting operation. A decrease of 20% for the average number of issuing days is projected; this would reduce the time to issue a permit from 50 days to 40 days. The estimated cost for each upgrade is \$1,480.

The laptops will improve the Department's ability to maintain seamless operations during unforeseen circumstances such as natural disasters. The inherent mobility and versatility of laptops will empower staff to adapt swiftly to evolving situations.

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

Not applicable, this request is for purchasing equipment.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average Number of Days to Issue a Permit	50 days	50 days	40 days

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Building Permits	30-3925		Office Equip < \$5000	81 Laptops @ \$1480 each	119,880	-
Total Expenditures					119,880	-
Net					\$119,880	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	119,880	-

FY 2025 Decision Package Summary

Development Services Department - 582 Unified Customer Service Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
3	Position Request - New	Call Center Division Manager	1.00	191,916	186,684
3	Program - New	Citywide Call Center Operational Support	-	30,000	30,000
			1.00	\$221,916	\$216,684

FY 2025 Decision Package Form

Development Services Department

Priority Number: 3
Title of Request: Call Center Division 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	1/2025

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 a Division Manager to supervise the newly consolidated call center's diverse functions and disciplines related to the Public Works (PWD) and Development Services Department (DSD). This manager would ensure uniform performance tracking of all call center agents, as well as organize and identify tailored training programs for each employee. Since the Citywide call center's consolidation in FY 2024, sixteen (16) personnel from PWD and six (6) existing Administrative Aides from the DSD call center were integrated. With the recent operational changes, it has become apparent that a new Division Manager is necessary to oversee the entire Division. Approval of this request would enhance the service quality, improve handling time, and decrease the abandonment rate of calls from a target of 10% to a target of 8%.

Major funds impacted are as follows: Building Fund at 29.1%, Water & Sewer Fund at 27.5%, General Fund at 16.4%, Parking Fund at 13.1%, Sanitation Fund at 12.3%, with Other Fund allocations at 1.6%.

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

Hiring a consultant with availability during emergencies and flexible hours, would incur higher costs compared to the more economical option of hiring a new City employee for the position.

Will this request have space needs?

Office space at the 521 Building is available.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Call Abandonment Rate	10%	10%	8%

Strategic Connections:

Focus Area: Customer Service
 Goal: Business Growth & Support - Build a diverse and attractive economy
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB104	Division Manager	1	\$183,355
Totals			1	\$183,355

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Call Center - Citywide	10-1101		Permanent Salaries	Division Manager	129,214	130,216
Call Center - Citywide	10-1401		Car Allowances	Division Manager	4,680	4,680
Call Center - Citywide	20-2210		Pension - FRS	Division Manager	17,610	17,748
Call Center - Citywide	20-2301		Soc Sec/Medicare	Division Manager	10,242	10,320

FY 2025 Decision Package Form

Development Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Call Center - Citywide	20-2404		Health Insurance	Division Manager	18,609	18,609
				City cellphone and hotspot service (\$45 per month = \$540) MiFi (\$36.07 per month = \$433) iPad Expenses (place holder, \$800 on time purchase); (\$36.07 iPad service per month = \$433)		
Call Center - Citywide	30-3628		Telephone/Cable TV		2,206	1,406
Call Center - Citywide	30-3907		Data Proc Supplies	Software Licenses - Accela, Adobe, and Microsoft	2,355	355
				One-time purchase of Standard Laptop (\$1,400), Universal dock (\$180), Monitors (\$440); Office equipment @ \$200 per FTE		
Call Center - Citywide	30-3925		Office Equip < \$5000		2,200	200
Call Center - Citywide	30-3926		Furniture < \$5000	Office Furniture	1,200	-
Call Center - Citywide	30-3928		Office Supplies	Office Supplies	500	50
Call Center - Citywide	30-3949		Uniforms	Uniforms	100	100
Call Center - Citywide	40-4119		Training & Travel	Division Manager	3,000	3,000
Total Expenditures					191,916	186,684
Net					\$191,916	\$186,684

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Unified Customer Service Fund	191,916	186,684

FY 2025 Decision Package Form

Development Services Department

Priority Number: 3
Title of Request: Citywide Call Center Operational Support
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	9/2025

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 ongoing operational support for the Citywide Call Center for training. The Citywide Call Center was established in October 2023 with the consolidation of the Citywide, Parking, Building and Community Enhancement call center teams.

In order to ensure the call center employees deliver a high quality service to neighbors, \$30,000 in training funds is requested to conduct customer service trainings for staff. One time funding was provided to the call center with its establishment in FY24; however ongoing funding is requested to continue this level of training every fiscal year. This funding will also be used to send team leads and trainers to other call centers to absorb best practices from call centers across the country.

Major funds impacted are as follows: Building Fund at 29.1%, Water & Sewer Fund at 27.5%, General Fund at 16.4%, Parking Fund at 13.1%, Sanitation Fund at 12.3%, with Other Fund allocations at 1.6%.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Call Abandonment Rate	10%	10%	8%

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Call Center - Citywide	40-4118		Training	Ongoing operational support for the Citywide Call Center to conduct customer service training for staff	30,000	30,000
Total Expenditures					30,000	30,000
Net					\$30,000	\$30,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Unified Customer Service Fund	30,000	30,000

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