



CITY OF FORT LAUDERDALE

FY 2019 DEPARTMENTAL BUDGET REVIEW SESSIONS WITH THE BUDGET ADVISORY BOARD

100 NORTH ANDREWS AVENUE
8TH FLOOR CONFERENCE ROOM
FORT LAUDERDALE, FLORIDA, 33301
MAY 16, 2018 – 6:00 P.M.

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

Staff Attending

Stanley Hawthorne, Assistant City Manager
 John Herbst, City Auditor
 Laura Reece, Budget Manager
 Chantal Botting, Acting Fire Chief
 Timothy Heiser, Division Chief
 Douglas Stanley, Division Chief
 Jeff Lucas, Fire Marshall
 Paul Vanden Berge, Public Safety Administrator
 Averill Dorset, Human Resources Director
 Tarlesha Smith, Deputy Human Resources Director
 Guy Hine, Risk Manager
 Janeen Richards, Employee Relations Manager
 Grace Brown, Class and Compensation Manager
 Michael Naftaniel, Benefits Manager
 Matthew Cobb, Risk Management Coordinator
 Nicole Archie, Organization and Development Manager
 Mike Maier, Director of Information Technology Services/Chief Technology Officer
 Valerie Florestal Financial Administrator

Departments Reviewed

1. **Fire-Rescue.** Led by Chantal Botting, she and staff presented the department's FY 2019 General Fund Budget requests, recent successes, major challenges, and their top five budget modification requests. **SEE ATTACHED PRESENTATION**, <http://www.fortlauderdale.gov/departments/city-clerk-s-office/board-and-committee-agendas-and-minutes/budget-advisory-board>
2. **Human Resources.** Led by Ms. Dorsett, she presented the department's FY 2019 General Fund Budget requests, recent successes, major challenges, and their top five budget modification requests. **SEE ATTACHED PRESENTATION**, <http://www.fortlauderdale.gov/departments/city-clerk-s-office/board-and-committee-agendas-and-minutes/budget-advisory-board>
3. **Information Technology Services.** Led by Mr. Maier, presented the department's FY 2019 General Fund Budget requests, recent successes, major challenges, and their top five budget modification requests. **SEE ATTACHED PRESENTATION**, <http://www.fortlauderdale.gov/departments/city-clerk-s-office/board-and-committee-agendas-and-minutes/budget-advisory-board>

Adjourn

There were no further discussions to come before the Board; the FY 2019 Departmental Budget Review Session was adjourned at 8:30 p.m.

Attached Documents

FY 2019 Department Budget Requests: Fire-Rescue, Human Resources, and Information Technology Services.



CITY OF FORT LAUDERDALE FY 2019 DEPARTMENT REQUEST

Fire-Rescue Department



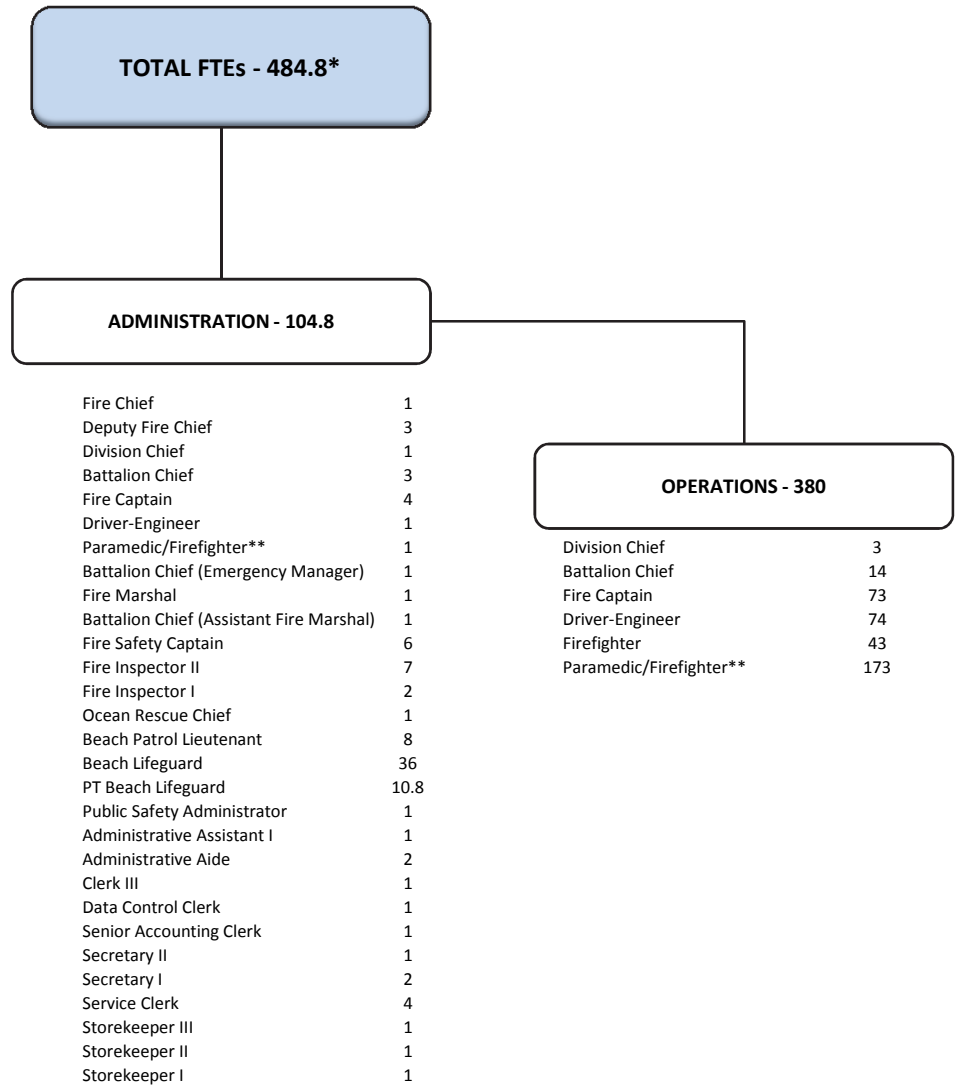


Fire-Rescue Department

The Fort Lauderdale Fire Rescue Department, established in 1912, provides fire rescue and emergency management services to the citizens and visitors to the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. The department operates eleven fire stations, and is the busiest city in Broward County, responding to over 53,000 calls for service annually. The department utilizes highly trained special operations teams, including Hazardous Materials, Technical Response, Dive Rescue, Marine Rescue, Special Weapons and Tactics (SWAT) Medical, and Aircraft Rescue Firefighting (ARFF). The department utilizes its own advanced medical protocols, such as induced hypothermia (ICE alert) and a STEMI program. The department also conducts fire prevention inspections on new and existing commercial properties and multi-family occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. The department's Ocean Rescue division staffs 20 lifeguard towers seven days a week protecting over 3.5 million neighbors annually. The department leads emergency management planning, the Emergency Operations Center (EOC) and the Community Emergency Response Teams.

Fire-Rescue Department

FY 2018 Adopted Budget Organizational Chart



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

**New Hire Firefighters (February 2016) changed to Paramedic/Firefighters

Amended FY 2017	Adopted FY 2018	Difference
472.8	484.8	12.0

Fire-Rescue - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	\$ 78,562,784	87,347,067	45,100,694	87,330,351	89,635,802	89,927,778	2,580,711	3.0%
Total Funding	78,562,784	87,347,067	45,100,694	87,330,351	89,635,802	89,927,778	2,580,711	3.0%

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Office of the Chief	11,068,712	14,067,352	6,928,832	13,263,093	13,474,706	13,334,523	(732,829)	(5.2%)
Fire-Rescue	67,494,072	73,279,715	38,171,862	74,067,258	76,161,096	76,593,255	3,313,540	4.5%
Total Expenditures	78,562,784	87,347,067	45,100,694	87,330,351	89,635,802	89,927,778	2,580,711	3.0%

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	67,059,576	71,351,773	39,304,905	71,327,990	73,155,673	73,468,254	2,116,481	3.0%
Operating Expenses	11,368,435	15,703,014	5,473,709	15,710,081	16,252,849	16,432,524	729,510	4.6%
Capital Outlay	134,773	292,280	322,080	292,280	227,280	27,000	(265,280)	(90.8%)
Total Expenditures	\$ 78,562,784	87,347,067	45,100,694	87,330,351	89,635,802	89,927,778	2,580,711	3.0%
<i>Full Time Equivalents (FTEs)</i>	<i>472.8</i>	<i>484.8</i>	<i>484.8</i>	<i>484.8</i>	<i>484.8</i>	<i>484.8</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Services

Increase due to pay out expenses for community builders at the maximum of their pay range	\$ 581,000
Increase in overtime based upon prior year allocation expenses	78,619
Increase in temporary salaries relating to detail pay for Emergency Medical Services (EMS)	46,000

Operating Expenses

Increase in fleet operating and maintenance service charge for additional vehicles added in prior fiscal years	671,649
Increase in natural/propane gas allowance based on current year consumption	10,250

Capital Outlay

Decrease due to one-time capital purchases in FY 2018	(265,280)
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FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Fire-Rescue - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Medical Unit Incident Response Time Improvement	10.00	792,820	7
2	Position - New	Life Safety Educator - Fire Inspector Positions	3.00	22,669	11
3	Capital Outlay Replacement	Emergency Management Equipment Replacement and Upgrades	0.00	805,000	15
4	Program - New	Marine Fire Rescue Peak Hour Staffing	0.00	855,719	18
5	Position - New	Ocean Rescue - Improved Response Times and Protection	10.00	619,591	20
6	Position - New	Administrative Staffing - Administrative Assistant I	1.00	10,510	24
7	Capital Outlay New	Fire Administrative Vehicles - Additions to Fleet Inventory	0.00	90,000	27
8	Position - New	Senior Performance Analyst - Accreditation Standards	1.00	89,757	28
9	Program - New	Improve Unit Availability - Minimum Training Hours - Off Duty Overtime	0.00	351,738	31
10	Program - Revised	Enhanced Ocean Rescue Services - Overtime	0.00	256,318	33
			25.00	\$3,894,122	

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 1
Title of Request: Medical Unit Incident Response Time Improvement
Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
10.00	0.00	0.00	10.00

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

Improved Medical Unit Incident Response Times: 3rd Person Staffing on Units

The Fire Rescue department is requesting a 3rd paramedic to be added to Rescue Units 46 and 35 to improve peak hour response capacity and availability of medical units.

Fort Lauderdale Fire Rescue (FLFR), as part of its accreditation by the Commission on Fire Accreditation International (CFAI), continuously analyzes data for trends and has identified this top priority for service improvement. Increases in travel times from Station 2 for priority calls have increased by more than 20 seconds even when home units are responding. A definitive measure is the travel time from home stations, which has progressively increased from 5:13 to 5:36 in District 2, which has the highest call volume over the past few years. This means that the apparatus was available in station and responded and the travel time increased due to an outside factor.

Data and logistics support the request for a 3rd paramedic to be added Medical Rescue Units to improve efficiency and response times during emergency calls for service. In 2017, for the 2018 budget, the City Manager and City Commissioners approved the increased staffing for 2 additional firefighter/paramedics to complete a 3-person contingent on rescue units Rescue Unit 3 and Rescue Unit 247.

The majority of medical calls within the City are still dispatched with 2 firefighter/paramedics, and require a third firefighter/paramedic be transferred from the responding Engine or Ladder on the emergency scene to the rescue unit to assist and provide quality patient care. Moving the firefighter/paramedic from one unit to another is required to provide additional "hands-on" assistance during the transport to a medical facility, but it renders the engine/ladder unit unavailable for other concurrent emergency calls.

The result is decreased unit availability leading to difficulty in maintaining response times and service levels. With the approval of this request, the one staff member on the engine/ladder unit now remains available to support a second possibly simultaneous call from this station, instead of being assigned to complete a 3-person contingent on the medical unit.

There is a strategic advantage with a 3-person team on the medical unit, and it provides:

- (1) Increased unit availability for EMS and Fire responses, by freeing up the engine/ladder staff member;
- (2) Maintaining current response times despite the increasing difficulty in transit conditions, road modifications, and rapid City growth/development;
- (3) Eventually and progressively reducing response times with a proactive approach toward the goal of 6:00 minutes of a 3-person team on all medical rescue units;
- (4) Better response times, improved patient care and more positive medical outcomes and patient experiences;
- (5) Increase the capacity for response time issues for moderate risk (residential house fire) fires by freeing up the engine/ladder unit during a call; achieving an effective response force (ERF) is a core requirement of CFAI accreditation and is outlined in National Fire Prevention (NFPA) 1710.
- (6) Support required for medical and legal requirements for patient medical information. One role of the current 2 person paramedic team is to time stamp every medical procedure digitally on a tablet, limiting his or her capacity in the patient care arena, and requiring the 3rd person.

Fort Lauderdale Fire Rescue maintains that the most immediate and practical solution to overcome the high demand for services, increasing travel times, road modifications and high levels of City development coupled with an increasing population, is to add one additional firefighter/paramedic to two (2) Medical Rescue Units ultimately reaching the standard of care which is 3 person Medical Rescue Units.

When doing an analysis of zone 3 and 47, which just acquired a three person rescue on January 1st 2018, the time decrease at Station 3 is 20 seconds and Station 47 has improved by one minute and 12 seconds when reviewing January and February of each year.

Continuing to fund the 3-person rescues on outlying stations should produce similar improvements that we are seeing in zones 3 and 47.

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

This position must be a certified Firefighter/Paramedic with the State of Florida.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Emergency Medical Services (EMS) - Total Time First Unit Arrival	6:00	6:00	Decrease

Strategic Connections:

Cylinder:	Public Safety
Goal:	Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective:	Provide quick and exceptional fire, medical, and emergency response
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457
Add Position	0640F	PARAMEDIC/FIREFIGHTER (640)	\$68,457

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE

<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,307	PARAMEDIC/FIREFIGHTER (640)	FIR030101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	9,774	PARAMEDIC/FIREFIGHTER (640)	FIR030101	2404	HEALTH INSURANCE

<input type="checkbox"/>	75,461	<i>Paramedic Pay - Contractual</i>	FIR030101	1304	ASSIGNMENT PAY
<input type="checkbox"/>	25,750	<i>Upgrade Pay - Contractual</i>	FIR030101	1316	UPGRADE PAY
<input type="checkbox"/>	1,000	<i>Clothing Allowance - Contractual</i>	FIR030101	1404	CLOTHING ALLOWANCES
<input checked="" type="checkbox"/>	13,500	<i>SCBA Mask/Regulators</i>	FIR030101	3946	TOOLS/EQUIP < \$5000
<input checked="" type="checkbox"/>	30,000	<i>Bunker Gear</i>	FIR030101	3949	UNIFORMS
<input type="checkbox"/>	7,819	<i>Supplemental FICA/Assignment Pays</i>	FIR030101	2301	SOC SEC/MEDICARE
	\$792,820	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 2

Title of Request: Life Safety Educator - Fire Inspector Positions

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	0.00	3.00

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

Life Safety and Fire Prevention Program Staffing: Education and Inspection

Overall Program Goals:

The Fire Rescue department is requesting three (3) additional personnel for the Fire Prevention Bureau in a programmatic approach to protect the lives, property and environment of all people in Fort Lauderdale. Fire Rescue needs this support to prevent the occurrence and minimize the adverse effects of fires, accidents, and other emergencies, and to prevent the loss of life through educational channels.

The three staff members will help to reduce potential losses to our community resulting from reduced numbers of inspections and from a lack of fire safety education, knowledge and experience within the community and within our neighbors' homes.

On the average, U.S. Fire departments respond to a fire every 24 seconds, and a home fire every 90 seconds. In 2016, home structure fires caused 81% of the civilian fire deaths and 73% of injuries. Cooking is the leading cause of home fires and the second leading cause of home fire deaths. Smoking has been the leading cause of home fire deaths for decades, and older adults are more likely to die in home fires than people in other age groups. States with the highest fire death rates tend to have higher percentages of: 1) Adults who did not finish high school; 2) African or Native American residents; 3) smokers; 4) households living in poverty; 5) people living in rural areas. No smoke alarms were present in more than one third (38%) of home fire deaths. (National Fire Protection Association Fact Sheet, "An Overview of the U.S. Fire Problem," December 2017.)

Position 1: Fire & Life Safety Educator

The Fire & Life Safety Educator will be responsible for developing and implementing a Fire Department strategy for fire and life safety education. The position will include preparing and presenting fire prevention and fire safety education programs, initiating and maintaining partnerships and communications between Fort Lauderdale Fire Rescue and various schools, community groups, businesses and associations; developing presentations, brochures and other educational materials for public distribution; and increasing awareness of public safety initiatives that build upon the department's fire prevention strategies.

We believe that having a dedicated staff member to address the Public Education components will increase the available staff hours to meet our annual inspection goals as discussed in the next part of the program below.

Position 2: Fire Inspectors (2 requested)

Currently, the issue that the department faces is that all current public education programs provided by the Fire Prevention bureau are performed by sworn Fire Inspectors, which reduces the number of annual inspections they may perform to mitigate fires in commercial businesses. The Fire Chief is required to annually inspect all existing commercial buildings and all existing residential buildings with 3 or more units.

1. Fire Inspectors enforce the provisions of the Florida Fire Prevention Code (FFPC), State Laws, City Ordinances, and Broward County Amendments to the FFPC.
2. Fire Inspectors are also assigned to conduct fire cause and origin investigations to determine the cause of fires and to perform fire -related public education.

With the exception of our High Index properties (High Rises and buildings with sprinklers), based on current staffing levels, we are averaging 15-18 month durations between inspections on smaller commercial buildings. However, Broward County Amendments to

the Florida Fire Prevention Code-Section F-103.2.4 states

“It shall be the duty of the Fire Chief of the Fire Service Provider/Fire Department to inspect, or cause to be inspected by his /her duly authorized representatives of the Fire Prevention Bureau, as often as may be necessary, but not less than annually.”

The workload was evaluated using the methodology from NFPA 1730-Standard on Organization and Deployment of Fire Prevention Inspection and Code Enforcement, Plan Review, Investigation, and Public Education Operations. Based on workload analyses, the two additional staff will reduce the duration to the stated goal of 12 month/annual inspections by providing the additional staff to conduct annual inspection and follow-up re-inspections. Failed inspections also require re-inspections, which the department has been required to minimize to maintain its current level of service. Currently, performance measures indicate that inspections are on an 15-18 month cycle of inspection.

Increasing the number of annual inspections, and reducing the cycle to a 12-month cycle, will potentially decrease the potential for loss to our neighbors due to inspection of properties for accidental causes of fire such as frayed electrical wires, overloaded electric outlets, improper storage of flammable liquids, blocked exit doors and visual inspection of fire protection systems.

Due to collective bargaining leave benefits, the bureau staff is only available 75% of the time due to vacations, sick, and family sick time used. Using this guide, we have determined that we need to add two (2) additional fire inspectors to perform all the annual inspections, follow-up re-inspections, meetings with property owners, and the code enforcement process required by code within a 1-year time period for every building and occupancy in the City.

A study of every account and applicable fee shows that if the bureau is able to inspect and bill for every occupancy in the city, a total of \$1,653,162 in fees would be generated.

Currently, only \$1,325,000 is forecasted to be billed and collected based on the availability of the inspectors. The additional \$328,162 in additional revenue will cover the cost for all three newly proposed employees with no general fund impact.

Fire Inspectors are also required to inspect new construction sites and work with Building Department plan reviewers to ensure plans meet relevant local, state, and federal codes. The offset of the proposed employees, coupled with the adherence to the Broward County Amendments to inspect annually, make this budget request low impact to the General Fund, while being a strategic move for the City of Fort Lauderdale.

If the positions are funded the number of annual inspections will increase to the required basis, and number of public education presentations performed will increase to our neighbors with the potential to decrease fires.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of All Fire Inspections Performed	5525	5625	6000
ClearPoint	Percentage of High Index (High Hazard) Structures Inspected	100%	100%	100%
Workload	Number of Fire Prevention Community Events Public Outreach Education Hours	100	100	500
Efficiency	% of inspections performed within a 12 month period	62% (actual)	62% (actual)	100%

Strategic Connections:

Cylinder:	Public Safety
Goal:	Be well-prepared for and responsive to all hazards
Objective:	Involve our neighbors with prevention efforts and emergency preparedness
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0544L	PLANNER I	\$74,022
Add Position	0641F	FIRE INSPECTOR I (641)	\$68,358
Add Position	0641F	FIRE INSPECTOR I (641)	\$68,358

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	54,212	PLANNER I	FIR010405	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,147	PLANNER I	FIR010405	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,879	PLANNER I	FIR010405	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	PLANNER I	FIR010405	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,222	FIRE INSPECTOR I (641)	FIR010402	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,842	FIRE INSPECTOR I (641)	FIR010402	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,520	FIRE INSPECTOR I (641)	FIR010402	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,774	FIRE INSPECTOR I (641)	FIR010402	2404	HEALTH INSURANCE
<input type="checkbox"/>	50,222	FIRE INSPECTOR I (641)	FIR010402	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,842	FIRE INSPECTOR I (641)	FIR010402	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,520	FIRE INSPECTOR I (641)	FIR010402	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,774	FIRE INSPECTOR I (641)	FIR010402	2404	HEALTH INSURANCE
<input type="checkbox"/>	433	<i>WIFI/MIFI</i>	FIR010405	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	2,813	<i>Gasoline</i>	FIR010405	3801	GASOLINE
<input type="checkbox"/>	250	<i>Books/Manuals</i>	FIR010405	3904	BOOKS & MANUALS
<input type="checkbox"/>	311	<i>Computer Software</i>	FIR010405	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	3,137	<i>Computer/Office Equipment</i>	FIR010405	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	250	<i>Office Supplies</i>	FIR010405	3928	OFFICE SUPPLIES
<input type="checkbox"/>	200	<i>Uniforms</i>	FIR010405	3949	UNIFORMS
<input type="checkbox"/>	250	<i>Other Supplies</i>	FIR010405	3999	OTHER SUPPLIES
<input type="checkbox"/>	250	<i>Certification Training</i>	FIR010405	4101	CERTIFICATION TRAIN
<input type="checkbox"/>	2,000	<i>Conferences</i>	FIR010405	4104	CONFERENCES
<input checked="" type="checkbox"/>	25,000	<i>Vehicle</i>	FIR010405	6416	VEHICLES
<input type="checkbox"/>	5,022	<i>EMT Pay - Contractual</i>	FIR010402	1304	ASSIGNMENT PAY

<input type="checkbox"/>	200	FIR010402	1404	CLOTHING ALLOWANCES
	<i>Clothing Allowances - Contractual</i>			
<input type="checkbox"/>	399	FIR010402	2304	SUPPLEMENTAL FICA
	<i>Supplemental FICA</i>			
<input type="checkbox"/>	866	FIR010402	3628	TELEPHONE/CABLE TV
	<i>MiFi Services</i>			
<input type="checkbox"/>	11,250	FIR010402	3801	GASOLINE
	<i>Gasoline</i>			
<input type="checkbox"/>	500	FIR010402	3904	BOOKS & MANUALS
	<i>Fire Code Books</i>			
<input type="checkbox"/>	12,362	FIR010402	3925	OFFICE EQUIP < \$5000
	<i>Office Supplies</i>			
<input checked="" type="checkbox"/>	8,000	FIR010402	3946	TOOLS/EQUIP < \$5000
	<i>SCBA Equipment</i>			
<input checked="" type="checkbox"/>	6,000	FIR010402	3949	UNIFORMS
	<i>Bunker Gear</i>			
<input type="checkbox"/>	600	FIR010402	3949	UNIFORMS
	<i>Uniforms</i>			
<input checked="" type="checkbox"/>	60,000	FIR010402	6416	VEHICLES
	<i>Vehicles</i>			
	\$350,831			Total Expenditure

Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
<input type="checkbox"/>	328,162	FIR010402	J101	FIRE INSPECTION FEES
	\$328,162			Total Offsetting Revenue
	\$22,669			Net Fund Support
				(Expenditures less Revenues)

Status:

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 3

Title of Request: Emergency Management Equipment Replacement and Upgrades

Request Type: Capital Outlay – Replacement

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

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

Citywide preparedness is cooperative and involves a Fire Rescue focus on not only the recipient of services, but also the staff administering the services to assure maximum coverage and safety for both parties. Fire Rescue is requesting 10 Power Lift stretchers, Replacement Body Armor, and Thermal imaging cameras for the FY 2019 budget process.

1) Power Lift Stretchers

Fire Rescue utilizes The Power Lift system which locks a stretcher in place with a mechanism that lifts the stretcher eliminating the possibility of patients being dropped or firefighter /paramedics suffering back injury. The system assures ambulance and patient safety during the rescue operation.

20 Power Lift Systems will be mounted in the back of the current rescue vehicles funded by a grant requested from the AFG (Assistance to Firefighter Grant). Currently, Fire Rescue only has 14 stretchers in its current inventory that can be retrofitted to work with the lift system.

Fire Rescue is requesting 10 additional stretchers to bring the entire ambulance fleet into safety compliance.

These 20 systems and the 10 requested stretchers will bring Fort Lauderdale into compliance with an ambulance standard known as KKK –A-1822 “Triple K” in the United States, and also in compliance with the NFPA 1917 standard, that define the minimum requirements for the design, performance, and testing of new automotive ambulances.

2) Replacement Body Armor

The fire department is requesting replacement of its existing inventory of Body Armor (bullet proof vests). The current inventory of gear will reach its expiration date in 2019. Fire Rescue is requesting replacement of the full contingent of its expired armor.

Every on-duty firefighter is assigned a vest when they report for duty. Fort Lauderdale Fire Rescue staff wears this body armor during responses to a shooting, stabbing, or domestic terrorism call. Body armor has been deployed recently in the City of Fort Lauderdale during several major domestic terrorism incidents, and is a strategic safety measure during these events.

3) Self-Contained Breathing Apparatus

Fire Rescue requests 10 new sets of SCBA equipment during this 2019 budget cycle. As the Fire Department increases in size and its personal protective equipment, the Self-Contained Breathing Apparatus (SCBA) continues to be exposed to the contaminants from the structure fires and hazardous materials incidents. SCBA equipment allows the firefighter/paramedic the breathing support necessary when mitigating a fire. Ranging between 8-15 of our SCBAs are starting to become damaged beyond repair due to normal usage.

SCBAs are borrowed off of frontline fire apparatus while training new Fort Lauderdale Fire Rescue recruits. During an 8-week training cycle many of the tanks require repairs and become unavailable. The inventory of tanks accessible to Operations is decreased. This results in a shortage of available breathing apparatus to frontline fire apparatus. The 13 new sets will replace an aging inventory and increase availability of the equipment to staff.

Acquiring an additional ten complete SCBA packs would assist the Fire Logistics Bureau during the large scale special events such as Tortuga and Air and Sea Show. These additional packs would also assist with the training of our newly hired firefighters. These recruit classes can range from 10-15 new hires and each are given their own SCBA during the training process, which, as indicated above, currently removes inventory from the loaner supply at Fire Logistics.

4) Thermal Imaging Cameras

Fire Rescue is requesting the replacement of the current Thermal Imaging Cameras (TIC). TIC's are utilized by crews in situations where the patient may be ejected or placed into an obstructed area. They operate by detecting heat signatures which stand out on the camera screen as brighter colors, and provide location information with imaging despite physical barriers.

Frequently, they are used when entering a structure fire as they are the standard for locating the fire, locating the victim, locating pets, and locating the exit when conditions deteriorate. They are also used for locating victims at night at crash scenes as well as on the beach to locate drowning victims.

Currently, every Engine/Ladder apparatus has one handheld TIC for the fire officer. Fire Rescue is requesting approval of this program in its efforts to replace the outdated technology of the older cameras on these suppression units. More recent advanced technology in the thermal imaging sector has led to improvements in both the TIC's size and its sensitivity.

Older TIC's will then be rotated to the Medical Rescue Units to assist in situations where the TIC's would improve the safety of the crew. Medical rescue crews encounter similar situations requiring the use of this sophisticated technology. The deployment of Thermal Imaging Cameras on every vehicle in the fleet provides the crew additional information during a rescue leading to proactive safety measures and greater probability of success in its rescue efforts in the City of Fort Lauderdale.

5) Fire Rescue HumVee

Fort Lauderdale Fire Rescue is requesting the purchase of 3 military surplus HumVees. The HumVee concept was conceived during Hurricane Irma. Fire Rescue was forced to stop all responses due to the wind speed exceeding 40 MPH. Wind of that speed can topple an engine, rescue, or ladder as the gusts once the winds are sustained can reach 80-100 MPH.

There was one point during the storm that fire was forced to "hold" calls (meaning not respond). Unfortunately, many of these calls were heart attacks, strokes, shortness of breath, and many other emergencies. There were even 2 cardiac arrest calls in which fire could not respond. Furthermore, once the storm cleared there were many areas that had standing water in excess of 2 feet. The air intake on a rescue, ladder, and engine are located on the bottom of the vehicle which causes them to stall in high water.

During the storm, fire responded with Fort Lauderdale Police Department (FLPD) on their HumVee and were able to navigate the storm conditions well. However, the FLPD was forced to handle police issues caused by the storm and no longer assisting with medical responses.

Learning from our lesson we are requesting 3 HumVees, one for each district to use for several situations. Humvees shall be utilized for the following;

- Civil unrest medical protection for first responders as well as civilians
- High water emergency responses
- Blocking units for special events
- SWAT medic support and deployment
- Active shooter incidents
- Special Events
- Hurricane responses

The military surplus vehicles purchased shall have the rear compartment modified to transport multiple patients at one time. They will either be painted or wrapped to match fire fleet. They shall be outfitted with LED lights for visibility as well as a standard emergency lighting for response. The Fort Lauderdale Fire Rescue Department (FLFR) will be the first fire rescue agency in South Florida to implement this forward thinking plan.

Performance Measures:

<u>Measure Type</u>	<u>Request Description</u>	<u>FY 2018 Target</u>	<u>FY 2019 Target</u>	<u>FY 2019 Target with Modification</u>
ClearPoint	Neighbor satisfaction with how well the City is prepared for disasters	82%	82%	90%

Strategic Connections:

Cylinder:	Public Safety
Goal:	Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective:	Provide quick and exceptional fire, medical, and emergency response

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	100,000	<i>Body Armor Replacement</i>	FIR030101	3946	TOOLS/EQUIP < \$5000
<input checked="" type="checkbox"/>	60,000	<i>SCBA Equipment</i>	FIR030101	6499	OTHER EQUIPMENT
<input checked="" type="checkbox"/>	335,000	<i>Thermal Imaging Cameras</i>	FIR030101	6499	OTHER EQUIPMENT
<input checked="" type="checkbox"/>	60,000	<i>Fire Rescue HumVee (3)</i>	FIR030101	6416	VEHICLES
<input checked="" type="checkbox"/>	250,000	<i>Power Lift Stretchers</i>	FIR030101	6499	OTHER EQUIPMENT
	\$805,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 4
Title of Request: Marine Fire Rescue Peak Hour Staffing
Request Type: Program - New

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

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

Marine Fire Rescue Peak Hour Staffing

Fire Rescue is requesting peak hour staffing for its Fire Boat, to supply the waterways with more than an adaptive response model in its coverage of marine incidents.

Fort Lauderdale Fire-Rescue operates the only fireboat in Broward County, with 81% of all fire responses occurring between 9:00 a.m. and 9:00 p.m. The vessel is the sole resource capable of on-water marine firefighting, dive and surface water rescue, chemical, biological, radiation, nuclear, explosive (CBRNE) detection & providing advanced life support medical care.

The Fire Rescue vessel was received in 2017 at the cost of just over \$1 million, but as of yet does not have a dedicated crew to staff the vessel and relies on an "adaptive response" model to respond to emergencies. In the current response process, the availability of this vessel is contingent on Ladder 49 or Engine 49 (2 units at Station 49) being available at the time of an emergency call. If the units Ladder 49 and Engine 49 are unavailable, no other resource exists in Broward County to respond to an emergency incident, especially as noted above, in the capacity of ALS (advanced life support).

Adaptive response means a delay in first arriving units and greater than average response times to incidents. By utilizing overtime to staff the Fireboat, the City will ensure that the availability of this unique life-saving resource is not dependent on the adaptive response model for 80% of the call volume it receives.

When the Fire Boat is staffed and on patrol, its response times are 15-20 minutes faster. In addition, this will ensure the availability of the Fire Boat to respond. Currently, the adaptive response method does not guarantee that the Marine team will be available to respond to emergencies.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Emergency Medical Services (EMS) - Total Time First Unit Arrival (Decrease in Station 49)	6:00	6:00	Decrease

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Provide quick and exceptional fire, medical, and emergency response
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	246,662	<i>Overtime - 1.5x Pay</i>	FIR030101	1501	OVERTIME 1.5X PAY
<input type="checkbox"/>	510,927	<i>Overtime - Base Pay</i>	FIR030101	1504	OVERTIME 1X PAY

<input type="checkbox"/>	28,030		FIR030101	1316	UPGRADE PAY
		<i>Marine Pay - Contractual</i>			
<input type="checkbox"/>	10,000		FIR030101	3804	DIESEL FUEL
		<i>Diesel</i>			
<input type="checkbox"/>	60,100		FIR030101	2301	SOC SEC/MEDICARE
		<i>Supplemental FICA</i>			
	\$855,719	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 5

Title of Request: Ocean Rescue - Improved Response Times and Protection

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
10.00	0.00	0.00	10.00

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

Improved Emergency Response Time and Beach Protection – Increased Coverage

Fire Rescue is asking for ten (10) Ocean Rescue lifeguard positions to increase the daily staffing from 23 to 27, to improve beach safety by decreasing life-saving response times to open water emergencies. They staff the twenty towers (2 lifeguards) and four (4) supervisory positions. This funding request would add four (4) additional staff members daily.

To summarize, this request would provide the following positive impacts to our patrons:

- (1) Additional staff members, added to the towers with the greatest separation between towers, will reduce response times and increase patient outcomes
- (2) Additional staffing will enhance the ability of Beach Patrol Lieutenants to manage staff and incident outcomes from their ascribed supervisory capacity—by not diverting them to cover lunch breaks for lifeguards
- (3) Service delivery and safety coverage for beach patrons will improve with an increasing number of patrons year over year visiting Fort Lauderdale Bbeach, and an upward trend of interventions since 2014

Response Area: Ocean Rescue supervises three (3) miles of continuous public beach from the South Beach Picnic Area up to an including the beach in front of Hugh Taylor Birch State Park. Towers are staffed seven (7) days per week. Ocean rescue incidents (and responses) involve multiple people in the water, inherently decreasing coverage on the beach by their simultaneous occurrences.

Response Time for Patients: Ocean Rescue response is based on a minimum mandatory response time. The United States Lifesaving Association sets the standard for the industry at two minutes (2:00) or less. With the current tower placement averaging 250 yards apart, an accompanying supervisor backup response is required to adhere to the two minute (2:00) “Golden Window” to assure positive patient outcomes during an emergency.

Response Scope: The supervisor’s backup response diverts Lieutenants from a supervisory and rapid response role and reassigns them to the required coverage of the towers during other lifeguard break times. With one exception, all Ocean Rescue Lifeguards are a minimum Emergency Medical Technician (EMT) certified. Lifeguards and lieutenants respond in the water, on the sand, and also on the adjacent A1A roadway proximate to the beach.

Relief Capacity: Break periods occur simultaneously across twenty (20) lifeguard towers with twenty-three (23) lifeguards daily. Currently, three of the lifeguards are used as “relief guards.” These guards sit (2) two to a tower until there is a need for lunch break coverage, mandatory training coverage, and bathroom breaks. The addition of the 10 new positions will create a full daily staff across all towers with the ability to cover lifeguard breaks without the reassignment of a Lieutenant—and eliminate any potential gaps in coverage on Fort Lauderdale beaches.

Impact of the Modification for Additional Staff: Without approval of the modification, during a water rescue, the Lieutenant “covering” a tower during another lifeguard’s break period is prevented from responding to an emergency via his all-terrain vehicle (ATV) to act as a backup to the attending lifeguard. Furthermore, sitting one lifeguard per tower requires neighboring towers to alter their coverage by moving away from their assigned tower to assist during rescue operations.

In 2017, Ocean Rescue provided first aid to 8,551 beach patrons, performed 89 rescues with 111 lives saved, handled 99 missing persons/children incidents, 53 Emergency Medical Service calls, and 63 calls for police. They also handled 41,302 preventions—when a guard takes proactive action with a patron to keep them out of harm’s way.

From 2014 through 2018 Q1, based on regression analysis occurring across these periods, a p value of .0005 and an r square of 0.6 indicates a definite upward significant trend line in the frequency of interventions. This analysis indicates a need for greater coverage and a need to reduce associated response times to emergency incidents.

The Fire Rescue Department is requesting additional staffing to meet the established and recommended staffing levels and address/mitigate potential loss of life due to an ever increasing number of patrons attending our City beaches.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	% Hours actual supervision activities in progress on beach during peak hours of visitation (Lieutenants)	60%	60%	100
ClearPoint	Lives Saved as a percent of interventions (National Lifesaving)	2%	2%	Decrease

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Provide quick and exceptional fire, medical, and emergency response
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0700A	BEACH LIFEGUARD	\$52,803
Add Position	0700A	BEACH LIFEGUARD	\$52,803
Add Position	0700A	BEACH LIFEGUARD	\$52,803
Add Position	0700A	BEACH LIFEGUARD	\$52,803
Add Position	0700A	BEACH LIFEGUARD	\$52,803
Add Position	0700A	BEACH LIFEGUARD	\$52,803
Add Position	0700A	BEACH LIFEGUARD	\$52,803
Add Position	0700A	BEACH LIFEGUARD	\$52,803
Add Position	0705V	BEACH PATROL LIEUTENANT	\$72,414
Add Position	0705V	BEACH PATROL LIEUTENANT	\$72,414

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	37,358	BEACH LIFEGUARD	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,858	BEACH LIFEGUARD	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,362	BEACH LIFEGUARD	FIR010102	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	BEACH LIFEGUARD	FIR010102	2404	HEALTH INSURANCE
<input type="checkbox"/>	37,358	BEACH LIFEGUARD	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,858	BEACH LIFEGUARD	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,362	BEACH LIFEGUARD	FIR010102	2299	PENSION - DEF CONT

<input type="checkbox"/>	9,225	BEACH LIFEGUARD	FIR010102	2404	HEALTH INSURANCE
<input type="checkbox"/>	37,358	BEACH LIFEGUARD	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,858	BEACH LIFEGUARD	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,362	BEACH LIFEGUARD	FIR010102	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	BEACH LIFEGUARD	FIR010102	2404	HEALTH INSURANCE
<input type="checkbox"/>	37,358	BEACH LIFEGUARD	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,858	BEACH LIFEGUARD	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,362	BEACH LIFEGUARD	FIR010102	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	BEACH LIFEGUARD	FIR010102	2404	HEALTH INSURANCE
<input type="checkbox"/>	37,358	BEACH LIFEGUARD	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,858	BEACH LIFEGUARD	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,362	BEACH LIFEGUARD	FIR010102	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	BEACH LIFEGUARD	FIR010102	2404	HEALTH INSURANCE
<input type="checkbox"/>	37,358	BEACH LIFEGUARD	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,858	BEACH LIFEGUARD	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,362	BEACH LIFEGUARD	FIR010102	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	BEACH LIFEGUARD	FIR010102	2404	HEALTH INSURANCE
<input type="checkbox"/>	37,358	BEACH LIFEGUARD	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,858	BEACH LIFEGUARD	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,362	BEACH LIFEGUARD	FIR010102	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	BEACH LIFEGUARD	FIR010102	2404	HEALTH INSURANCE
<input type="checkbox"/>	37,358	BEACH LIFEGUARD	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,858	BEACH LIFEGUARD	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,362	BEACH LIFEGUARD	FIR010102	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	BEACH LIFEGUARD	FIR010102	2404	HEALTH INSURANCE

<input type="checkbox"/>	52,833	BEACH PATROL LIEUTENANT	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,042	BEACH PATROL LIEUTENANT	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,755	BEACH PATROL LIEUTENANT	FIR010102	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	BEACH PATROL LIEUTENANT	FIR010102	2404	HEALTH INSURANCE
<input type="checkbox"/>	52,833	BEACH PATROL LIEUTENANT	FIR010102	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,042	BEACH PATROL LIEUTENANT	FIR010102	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,755	BEACH PATROL LIEUTENANT	FIR010102	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	BEACH PATROL LIEUTENANT	FIR010102	2404	HEALTH INSURANCE
<input type="checkbox"/>	40,453		FIR010102	1304	ASSIGNMENT PAY
		<i>EMT Pay - Contractual</i>			
<input type="checkbox"/>	1,200		FIR010102	1407	EXPENSE ALLOWANCES
		<i>Beach Patrol Lieutenants</i>			
<input type="checkbox"/>	5,000		FIR010102	3946	TOOLS/EQUIP < \$5000
		<i>Tools & Equipment</i>			
<input type="checkbox"/>	2,500		FIR010102	3949	UNIFORMS
		<i>Uniforms</i>			
<input type="checkbox"/>	3,186		FIR010102	2301	SOC SEC/MEDICARE
		<i>Supplemental FIC</i>			
	\$619,591	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 6
Title of Request: Administrative Staffing - Administrative Assistant I
Request Type: Position - New

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

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

Administrative Assistant I

Fire Rescue has identified a need for additional administrative and accounting process support, with the long-term strategic goal of transferring legacy information from this position to the Senior Accounting Clerk in the interest of succession planning. The Administrative Assistant I will be responsible to participate in the annual operating budget and the Community Investment Plan objectives as well as other Fire related funding projects. The current workload is being performed solely by the Public Safety Administrator and there is no established succession plan for functional support for these responsibilities.

The City has a defined payment schedules established with vendors, which are now managed solely by one Senior Accounting Clerk position. The senior clerk manages almost 100% of the invoicing for all of Fire Rescue. To continue to meet the deadlines for payments, and to avoid incurring additional costs and penalties by acting in a timely manner, the workload must be distributed to a secondary position.

This position is crucial to allow flexibility in the workplace in terms of the utilization of leave time, sick time and employee benefits, and to enhance the efficiency and performance of the accounting cycle at Fire Rescue. Currently, the workload for one sole position for the entire department is becoming unmanageable with the growth of the department.

Over the course of the past 13 years, Fort Lauderdale Fire Rescue Department has increased its apparatus and personnel, resulting in an increase in volume and complexity of financial transactions within the department, and adding to the calculations for overtime and payroll during emergency events and storms. Verification and auditing, and proper review of these transactions keeps the department consistent with the policies and procedures of the City of Fort Lauderdale.

The Fire Rescue Financial Management bureau provides the goods and services for over 450 employees and eleven (11) Fire Stations, purchased under the guidelines provided by the City's Procurement Department.

In Fiscal Year 2017, this bureau processed:

- (1) 75 Purchase orders
- (2) 98 Requisition Authorizations (RA's)
- (3) 1593 P-Card transactions

The general purchasing process involves one of three acceptable methods of procurement as noted above:

- 1- Purchase Orders – Goods and Services > \$5000
- 2- Requisition Authorizations – Goods and Services < \$5000
- 3- P-Card (purchasing card) – Goods and Services < \$5000

Each P-Card transaction must be reallocated within a legacy financial accounting system monthly to its appropriate budgeted category. The purchasing process is complex and requires substantial verification to adhere to our procurement standards:

- Purchase orders that are over \$5,000 require additional man power.
- The vendor is chosen via Bid Sync or 3 quotes are obtained.
- If it is a proprietary purchase additional information/steps are required.
- If at any time the vendor chosen is new to dealing with the City, they are contacted and a vendor registration form and W 9 must be collected.
- RA's entail verifying the pricing on the invoices and processing it thru Buy Speed
- P-Cards purchases are reallocated thru SunTrust ESP services.

In addition to the procurement of goods and services, this person also provides all the travel requests needed for the Fire Rescue Department.

- Travel requests, possibly out of state, requiring more complex flight, hotel and car rental reservations, with 3rd party payments.
- Copies of the itinerary, flight information, hotel reservation, car rental confirmation must be verified
- A Travel Expense report submission is required

This position also serves as a member of the procurement liaison team, financial management team in developing the annual budget, and as the back-up for grant funding requests and processing.

By adding an additional support staff personnel, the Fire Department would be able to add a revenue stream for "Single Unit" response billings to our Fire Alarm Fees. The Fire Department has averaged in excess of 650 annual incidents involving "Single Unit" responses to Fire Alarm Fees. Our current Ordinance does not provide a fee for this service nor do we have the staff available to bill for this service. The additional staff member will allow for the distribution of sufficient workloads and the remaining Senior Accounting Clerk or other support staff members can take on this additional workload as a revenue offset and billing process.

The benefits to adding this position will be the following:

- (1) Efficient distribution of work-loads
- (2) Enhanced Revenues by allowing for the billing/collection for Single Unit Responses for Fire Alarms
- (3) To allow for appropriate succession planning for the Financial section of the Fire Department
- (4) Increase employee satisfaction and general morale.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	Processing time for Accounting Cycle of Invoice with Multiple Document Submissions to fAMIS	8 days	8 days	3 days
ClearPoint	Transactions per FTE (Annually)	2200	2200	1100
ClearPoint	Travel requests, reimbursements, itineraries and per diem for multiple occurrences per FTE (annually)	350	350	175

Strategic Connections:

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0085L	ADMINISTRATIVE ASSISTANT I	\$77,217

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	56,950	ADMINISTRATIVE ASSISTANT I	FIR010201	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,357	ADMINISTRATIVE ASSISTANT I	FIR010201	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,126	ADMINISTRATIVE ASSISTANT I	FIR010201	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	ADMINISTRATIVE ASSISTANT I	FIR010201	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	1,543	Office Equipment	FIR010201	3925	OFFICE EQUIP < \$5000

<input type="checkbox"/>	250		FIR010201	3928	OFFICE SUPPLIES
		<i>Office Supplies</i>			
<input checked="" type="checkbox"/>	1,500		FIR010201	6413	OFFICE FURN & EQUIP
		<i>Office Furniture/Cublice</i>			
	\$80,510	Total Expenditure			

Offsetting Revenue:

<u>One Time Revenue</u>	<u>Amount of Offsetting Revenue</u>	<u>Index Code</u>	<u>SubObject</u>	<u>SubObject Title</u>
<input type="checkbox"/>	70,000	FIR030101	J051	ALARM RESPONSE FEES
	\$70,000	Total Offsetting Revenue		
	\$10,510	Net Fund Support		
		(Expenditures less Revenues)		

Status:

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 7

Title of Request: Fire Administrative Vehicles - Additions to Fleet Inventory

Request Type: Capital Outlay – New

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

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

Fire Administrative Vehicles Fleet Increase for Reassigned Staff

With the increased project responsibilities and duties of Fire Administration staff, we have reassigned operations staff to administrative positions. The reassigned staff members, with their new responsibilities, now merit an increase in the overall fleet inventory.

In addition, Fire Rescue is requesting three (3) additional reserve vehicles to avoid downtime when units are out of service for preventative maintenance and general repair issues. Of the 34 administrative vehicles, 16 are assigned to fire prevention personnel who are directly related to revenue producing activities.

Fleet inventory, however, has remained constant with no additional units added to accommodate the increase in administrative reassignments. In effect, staff requirements now exceed the current fleet inventory of 34 administrative vehicles and one (1) unassigned reserve vehicle. The current operating ratio of staff to vehicles is 33:1.

As administrative vehicles are a revenue generating asset for the General Fund 001, the lack of additional vehicles will decrease the potential earnings capability of the staff in service for City revenues.

The addition of these vehicles will increase productivity for revenue generating activities, prevent the inability to respond to emergency incidents, and reduce risk for the City by not having administrative personnel drive their personal vehicles to work and back home. Overall, the addition will enhance the service delivery for Fire Rescue, while contributing to the General Fund balance.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Current operating ratio of staff to actual vehicles in service in fleet	33:1	33:1	10:1

Strategic Connections:

Cylinder: Internal Support

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

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

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	90,000	<i>Additional Fleet Vehicles</i>	FIR010402	6416	VEHICLES
	\$90,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 8

Title of Request: Senior Performance Analyst - Accreditation Standards

Request Type: Position - New

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

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

Performance Analyst for Accreditation, Analysis and Predictive Statistics

It is the recommendation of the Fire Rescue Department to hire a dedicated performance analyst to achieve and maintain our internal and external goals to improve service delivery for life-saving services to the citizens, visitors, and neighbors within the City of Fort Lauderdale.

Over the course of the past ten (10) years the Fort Lauderdale Fire Rescue Department has transitioned from a historical/institutional based approach to the fire service to an intelligence data driven, performance based agency. Also, the CFAI Accreditation specifically requires constant updating and analysis of performance data.

Increasing New Technology:

Using new statistical technologies, the City Manager's budget approach is a more performance-based approach during the allocation of resources and for the improvement of City services. With the outcomes and performance metrics identified in the CFAI Accreditation process, Fort Lauderdale Fire Rescue needs a dedicated performance analyst not only to identify and report on intelligence data for fire and EMS but also to provide direction and assistance on how to adapt to a service area constrained by increasing traffic, population, and shrinking transit lanes.

Tracking More Measures:

In addition, the fire accreditation process, through the Center for Public Safety Excellence, a comprehensive examination of all services provided by the department, requires a significant investment in existing staff to accomplish and maintain. The accreditation criteria require the department to track and monitor 253 performance measures, develop and maintain five year strategic plans and standard of cover documents annually. Tracking and planning in the context of accreditation will allow Fire Rescue to adapt its response strategies and reduce response times for its life-saving efforts.

Predictive Capability:

Fort Lauderdale Fire Rescue has several technologies available that not only identify current performance standards but have the capacity to predict future performance outcomes based on changes in asset deployment scenarios. Due to the consistent and rapid growth of our City, it is critical to the Fire Rescue Department to consistently analyze performance data to ensure that we are providing the most efficient service available understanding the inherent funding limitations available.

Maintain and Verify Accreditation Data:

It is the Fort Lauderdale Fire Rescue Department's request to fund a dedicated performance analyst to support the ongoing efforts of CFAI Accreditation, achieve and maintain EMAP (Emergency Management Accreditation Program) and CAAS (Commission on Accreditation of Ambulance Services) Accreditation, and the current ISO 1 rating for the City of Fort Lauderdale.

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

It would not be recommended to outsource this position as it would be extremely difficult to explain our business processes and strategic goals as it requires a significant amount of time to train any external contractor in the methodologies and data sets within a statistical software framework specific only to Fire Rescue data. Having a dedicated person allows the department the ability to train this individual on the many data sets and software and allows for consistent analysis and auditing of the data. Having a consultant do this would almost certainly be very expensive and less effective.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Preparation of drill down analytics for decision support for effective unit operations to increase overall processes (e.g.station by station, shift by shift) monthly	8 hrs	8 hrs	32 hrs
Efficiency	Review of accreditation, operational or administrative documents to ensure intelligence data is accurate and applicable, monthly	8 hrs	8 hrs	40 hrs
Efficiency	Analysis of fire reports from multiple sources and documents to determine issues with response times, distinguish patterns and trends using specialized database software (StatsFD), monthly	12 hrs	12 hrs	24 hrs
ClearPoint	Preparation of reports, maps, bulletins and articles to disseminate information regarding Fire Rescue Public Safety to support strategic initiatives, monthly	2 hrs	2 hrs	22 hrs
Efficiency	Verify fire rescue data to correlate with new incoming data from internal and external sources (i.e. County data) to ensure the accuracy of product output, monthly	8 hrs	12 hrs	22 hrs

Strategic Connections:

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0988M	SENIOR PERFORMANCE ANALYST	\$79,569

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	58,967	SENIOR PERFORMANCE ANALYST	FIR010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,511	SENIOR PERFORMANCE ANALYST	FIR010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,307	SENIOR PERFORMANCE ANALYST	FIR010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	SENIOR PERFORMANCE ANALYST	FIR010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	960	<i>Expense Allowances</i>	FIR010101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	433	<i>MiFi Services</i>	FIR010101	3628	TELEPHONE/CABLE TV
<input type="checkbox"/>	819	<i>Computer Software/Licenses</i>	FIR010101	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	3,976	<i>Office Equipment/Computer/Laptop</i>	FIR010101	3925	OFFICE EQUIP < \$5000

<input type="checkbox"/>	250		FIR010101	3928	OFFICE SUPPLIES
		<i>Office Supplies</i>			
<input type="checkbox"/>	250		FIR010101	3999	OTHER SUPPLIES
		<i>Other Supplies</i>			
<input type="checkbox"/>	2,000		FIR010101	4104	CONFERENCES
		<i>Conferences/Training</i>			
<input checked="" type="checkbox"/>	1,500		FIR010101	6413	OFFICE FURN & EQUIP
		<i>Office Furniture/Cubicle</i>			
	\$89,757	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 9

Title of Request: Improve Unit Availability - Minimum Training Hours - Off Duty Overtime

Request Type: Program - New

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

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

Improve Unit Availability - Minimum Training Hours - Off Duty Overtime

The Fire Rescue Department is requesting funding to provide annual training hours “Off Duty” to reduce the potential negative impact on responses times as a result of the training hours required annually by the department. Fort Lauderdale Fire Rescue (FLFR) must contractually provide mandatory training to all personnel annually. This requested funding would allow the firefighter/paramedics to complete their mandatory training without taking emergency units out of service.

Frontline emergency units taken out of service due to Annual assigned mandatory training decrease the ability of the Operations bureau to respond to emergencies. Since January 1st through March 31st, a minimum of three (3) apparatus have been assigned daily to complete annual minimum training hours.

When units are taken out of service for annual training, apparatus from neighboring Fire Stations are often relocated to ensure sufficient coverage for the service area designated to the units diverted for training. This relocation expands the service area and reduces available response coverage from a city-wide perspective.

More importantly, these training hours occur during the busiest times of day for active responses which may further impact response times due to a lack of unit availability. Training courses are provided during normal business hours Monday through Friday.

With approval of funding, emergency response units will not be diverted from calls for service to be sent to this mandatory training. This will increase the number of response units available, thus resulting in a decrease in overall response times.

We have estimated that the annual amount of minimum mandatory training is in excess of 6,000 hours for our operations personnel. Additionally, the Fire Rescue staff would be able to prioritize the City’s mandatory compliance training, to correct any deficiencies in the annual requirement of 8 hours per employee.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Hours apparatus removed from service during peak times for training requirements	6200	6200	0
ClearPoint	Percent of City mandated compliance training completed per the annual requirement for all FTE’s	10%	10%	100%

Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Prevent and solve crime in all neighborhoods

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	326,742	<i>Overtime Pay</i>	FIR030101	1501	OVERTIME 1.5X PAY
<input type="checkbox"/>	24,996	<i>Supplemental FICA</i>	FIR030101	2301	SOC SEC/MEDICARE
	\$351,738	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 10
Title of Request: Enhanced Ocean Rescue Services - Overtime
Request Type: Program - Revised

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

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

In March of 2014 the City Manager directed the Fire Chief to extend the Ocean Rescue service hours from 8 Hours per day to 10 hours per day. The daily minimum staffing requirements are twenty-three (23) Beach Lifeguards and four (4) Beach Patrol Lieutenants to provide protection for twenty (20) lifeguard towers daily.

The resulting impact was to the minimum annual staffing hours from approximately 80,000 hours to 120,000 hours of employee costs. These additional hours do not include additional staffing requirements for Spring Break and other City Sponsored or directed activities.

The annual budgeted overtime was never amended to offset this additional expense.

The annual budgeted Part-Time allocation was amended and remains structurally funded.

This funding request is to provide a structurally balanced funding that reflects historically and budgeted funding allocations.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Structurally Balanced Overtime Costs	Over Budget	Over Budget	On Budget

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: Not identified in an approved plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	241,240	Overtime Costs	FIR010102	1501	OVERTIME 1.5X PAY
<input type="checkbox"/>	15,078	Enhanced Ocean Rescue Services - Overtime - FICA	FIR010102	2301	SOC SEC/MEDICARE
	\$256,318	Total Expenditure			


Status:

Descriptions & Line Items By Division



Fire Rescue Department

Department Core Processes and Performance Metrics

	<p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Provide quick and exceptional fire, medical, and emergency response ➤ Involve neighbors with prevention efforts and emergency preparedness ➤ Reduce fire risk through prevention, and provide exceptional fire rescue response times ➤ Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges ➤ Deliver best in class medical protocols ➤ Provide superior quality and multi-functional emergency response
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Department Core Process	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
Maintain an acceptable level of response times to provide fire, medical, and emergency services	Emergency Medical Services (EMS) - Total Time First Unit Arrival ¹	8:09	8:08	6:00	8:05	6:00
	Fire Suppression - House Fire (Time of Arrival of 16th Firefighter) ¹	11:50	10:51	10:20	10:45	10:20
	Fire Suppression - Commercial Fire (Time of Arrival of 22nd Firefighter) ¹	19:47	20:21	14:20	20:00	14:20
Enhance preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery	Percent of National Incident Management System (NIMS) Compliant Employees	88.5%	88.5%	95%	90%	95%

¹ Response time performance measures and targets have been updated to reflect Center for Public Safety accreditation requirements. All times are reflected in Calendar Year (CY) and not Fiscal Year (FY) for consistency with accreditation requirements.

Fire Rescue Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
Manage incident levels through interventions, preventative actions and education	Total Number of Fire and EMS Incidents	52,813	52,674	53,500	52,500	52,500
	“Lives Saved” as a Percent of Interventions – Ocean Rescue ²	0.4%	0.3%	2.0%	<2.0%	2.0%
	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
	Percentage of Fires Confined to Structure of Origin	100%	97.8%	100%	100%	100%

² “Lives Saved” as a Percent of Interventions – Ocean Rescue” replaces the previous measures of “Lives Saved” and “Interventions” to benchmark using the National Lifesaving Statistics national average. Data is still consistent historically even with the modified calculation methodology.

Fire Rescue Department

Administration

Division Description

The Administration division provides leadership for Fire Rescue, creating policies and standard operating procedures, establishing protocols, and working closely with City departments and stakeholders to provide the highest possible level of services to the residents and visitors of the City. This division manages the efforts and delivery of services for the Ocean Rescue, Domestic Preparedness and Emergency Management, Financial Management, Emergency Medical Services (EMS) Administration, Fire Training and Special Operations, Fire Prevention, and Fire Logistics Bureaus. The division also provides oversight to City special events and the enhancement of the regional 911 communications efforts.

FY 2018 Major Accomplishments

- Completed Phase II of the LMS (Learning Management System) project. The purchase of this software data transfer tool provides data connectivity of the records within FireRMS to the records in the LMS for reporting purposes.
- Enhanced the Emergency Operations Center (EOC) capabilities through the addition of equipment and facility renovations.
- Replaced the entire HVAC system at Fire Station 2, a core competency for CFAI Accreditation and re-accreditation.
- Developed a well-defined Wellness Program, a core competency for CFAI Accreditation and re-accreditation.
- Funded the second year of life scan physicals for all employees, a core competency for CFAI Accreditation and re-accreditation.
- Acquired Commission on Accreditation of Ambulance Service (CAAS) Accreditation.
- Acquired Emergency Management Accreditation Process (EMAP).
- Maintained Commission on Fire Accreditation International (CFAI) accredited agency status.
- Maintained Insurance Services Office (ISO) Class 1 Department rating status.
- Provided training to the police departments of Wilton Manors and Fort Lauderdale, specifically geared toward the recognition of a suspected Opioid overdose patient and the intra-nasal administration of the medication Narcan.
- Placed one new Chevy Colorado truck into service to support the Fire Inspector who will act as an integral part of the City's new Nighttime Economy team to address the needs and challenges that are fire-related with a proactive approach.

Fire Rescue Department

Administration, continued

- Placed one (1) 43-foot FireStorm (Metalcraft) Fire Boat into service and increased the department's capabilities with enhanced emergency services on local waterways. Twenty-four (24) firefighter/paramedics were trained to operate the FireStorm (Metalcraft) Fire Boat. Additionally, the efficiency of the Fire Boat was increased by replacing dive gear and outfitting the boat. The equipment onboard the boat will reduce the time to transfer equipment to the boat prior to an emergency response, with the goal being to reduce response times.
- Placed the new atmospheric monitor into service to ensure our HazMat team has the tools necessary to monitor environments for harmful substances.
- Created an "operational dashboard" and a "unit dashboard" to view dispatch information for Fire Rescue in conjunction with the City's GIS division accessible through a web connection within the City network. Dashboards provide direct access to CAD information and unit statuses, making it possible to maintain situational awareness and reduce information delays.
- Enhanced command board capabilities and accountability with a new Tablet Command contract by issuing iPads to all operational chief officers.
- Funded a uniform allowance for CERT and Fire Explorer Programs, Advertising, Brochures, and Education.
- Purchased two Kawasaki Mules for use during special events.
- Obtained approval for the location of Fire Station 8 and started construction on Fire Station 54.

FY 2019 Major Projects and Initiatives

- Hire Commission on Fire Accreditation International (CFAI) for the facilitation of discussions and to assist Fire Rescue staff with the creation of a 5-year community-driven Strategic Plan for 2019-2023.
- Fire Station Security: Upgrade the current perimeter fencing with a spear-tip fence line to deter theft/vandalism on the premises.
- Purchase four additional LifePack-15 cardiac monitors and two additional Lucas chest compression devices to equip an increased number of emergency response vehicles in the Fire Rescue fleet.
- Investigate software upgrades to the TeleStaff scheduling system, pending current funding sources.
- Purchase new Bunker Gear with current funding to reduce carcinogen exposure-related cancer in Fire Rescue staff.
- Train and deploy Fire Rescue Inspectors to access and utilize the Accela land management software being implemented in Sustainable Development. Licensing will allow staff to utilize the software for Fire Inspections. It allows plan review for permitting, displays results of permitted projects in the city, and will operationalize the purchase of 17 iPads for mobile use with the application.
- Enhance Emergency Medical Services (EMS) Billing and Quality Assurance and provide additional analysis and innovation opportunities to increase service levels and potentially decrease call volumes.

Fire Rescue Department

Administration, continued

- Apply for Public Emergency Medical Transport (PEMT) Phase II cost reimbursement, pending Federal and State Legislative approvals, with an approximate \$5,000,000 annual additional revenue impact.
- Continue the 5-year installation and replacement project for fire inspector laptops, docking stations, and related accessories.
- Continue construction of the remaining Fire Stations funded by the 2004 Fire Bond.
- Modify Fire Station Alerting to comply with Broward County requirements.
- Create an enhanced water-safety training and drown-proofing presentation at elementary schools and for career day presentations at the high schools and to pay for equipment, travel and uniforms for all local, regional and national lifeguard and basic life support tournaments.
- Continue focusing on CERT and Fire Explorer Programs to continue and enhance community outreach and establish Advertising, Brochure, and Education initiatives.
- Re-evaluate sleeping quarters during EOC activations: The City currently does not have sufficient sleeping quarters for personnel working at the EOC. Emergency Management will consider all options and develop a better plan going forward to address this issue.
- Address response time deficiencies in the downtown district corridor by researching alternative sites for an Emergency Medical Service (EMS) sub-station to increase levels of service east of the railroad tracks in the downtown area, which currently has no fire stations.

Fire Rescue Department - General Fund

Office of the Chief - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	6,078,204	7,106,391	3,071,487	6,223,517	6,602,000	6,602,000	(504,391)	(7%)	
1104 Temporary Salaries	-	67,772	-	-	-	71,160	3,388	5%	
1107 Part Time Salaries	447,048	415,000	193,337	392,642	388,669	388,669	(26,331)	(6%)	Funding for part-time beach lifeguards, working 10-30 hours per week.
1110 Sick Conv To Cash	28,565	-	27,333	27,333	27,950	27,950	27,950	100%	
1113 Vac Mgmt Conv	32,470	-	23,611	23,611	24,050	24,050	24,050	100%	
1119 Payroll Accrual	2,490	-	(124,700)	-	-	-	-	0%	
1199 Other Reg Pay	-	-	-	-	-	106,098	106,098	100%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	159,512	150,932	168,333	168,334	154,241	154,241	3,309	2%	
1304 Assignment Pay	551,993	644,552	279,827	572,718	531,551	531,551	(113,001)	(18%)	
1307 P&F Incentive Pay	21,960	21,600	10,500	21,000	21,000	21,000	(600)	(3%)	
1313 Standby Pay	8,652	8,500	4,335	8,500	8,500	8,500	-	0%	Fire Inspectors are provided one hour of pay for each day that they are "On-Call" for Fire Investigation Call-Outs (International Association of Fire Fighters Contract).
1316 Upgrade Pay	9,472	8,600	6,317	13,024	10,350	10,350	1,750	20%	
1401 Car Allowances	3,000	10,080	1,500	3,000	3,000	3,000	(7,080)	(70%)	
1404 Clothing Allowances	2,000	2,100	1,900	1,900	-	-	(2,100)	(100%)	
1407 Expense Allowances	10,080	10,080	5,520	11,040	11,040	11,040	960	10%	
1413 Cellphone Allowance	19,440	18,840	10,580	20,960	20,760	20,760	1,920	10%	
1501 Overtime 1.5X Pay	514,551	360,000	355,523	810,233	605,850	378,000	18,000	5%	This expense is due to Minimum Staffing and Contractual overtime expense for beach lifeguards working a ten (10) hour schedule.
1504 Overtime 1X Pay	5,753	3,400	7,380	-	1,000	3,570	170	5%	
1701 Retirement Gifts	-	250	750	750	250	250	-	0%	
1707 Sick Termination Pay	527	-	1,195	1,196	-	-	-	0%	
1710 Vacation Term Pay	3,071	-	9,308	109,309	-	-	-	0%	
1799 Other Term Pay	-	-	-	-	26,796	26,796	26,796	100%	
1801 Core Adjustments	-	-	-	-	107,890	237,067	237,067	100%	
2104 Mileage Reimburse	60	-	815	816	-	-	-	0%	
2119 Wellness Incentives	3,500	5,500	5,000	5,500	-	-	(5,500)	(100%)	
2204 Pension - General Emp	609,924	423,708	423,708	423,708	388,633	327,817	(95,891)	(23%)	
2207 Pension - Police & Fire	666,355	798,076	798,076	798,076	803,857	803,857	5,781	1%	
2299 Pension - Def Cont	112,395	116,657	58,511	144,278	133,302	133,302	16,645	14%	
2301 Soc Sec/Medicare	562,011	595,121	284,798	594,560	544,788	544,788	(50,333)	(8%)	
2304 Supplemental FICA	-	-	-	-	-	34,634	34,634	100%	
2307 Year End FICA Accr	677	-	(10,871)	-	-	8,117	8,117	100%	
2404 Health Insurance	617,241	1,103,747	351,356	703,638	899,025	899,025	(204,722)	(19%)	
2410 Workers' Comp	-	314,689	157,344	314,689	314,689	314,689	-	0%	
Personal Services	10,470,951	12,185,595	6,122,773	11,394,332	11,721,864	11,692,281	(493,314)	(4%)	
3113 Fin & Bank Serv	3,232	2,000	342	514	2,500	2,500	500	25%	
3198 Backflow Program	-	10,305	-	10,305	10,305	10,305	-	0%	Required funding for the City's backflow preventer program.
3199 Other Prof Serv	-	50,000	-	50,000	25,000	50,000	-	0%	This allocates \$35,000 for Special Assessment fee study and \$15,000 for the Fire-Rescue Strategic Plan.
3201 Ad/Marketing	96	250	-	250	250	250	-	0%	This is used for new hire recruiting (Consent Decree) as well as Department publications & marketing products.
3216 Costs/Fees/Permits	3,683	2,100	1,479	2,100	2,800	2,800	700	33%	This is for fees associated with the Fire Administration building, elevator certificate renewal, annual ALS (Advanced Life Support) license renewal, notary renewals, Fire Prevention exams/certification tests, and annual EMS (Emergency Medical Services) Lock box charges.
3222 Custodial Services	21,047	21,000	5,722	21,000	21,200	21,200	200	1%	This is for the expense to maintain custodial services for Fire Administration, Fire Training, Emergency Management, and Support Services (Logistics) locations.
3231 Food Services	-	2,500	-	2,500	2,500	2,500	-	0%	Annual CERT (Community Emergency Response Team) volunteer awards ceremony.
3243 Prizes & Awards	-	1,000	-	1,000	500	-	(1,000)	(100%)	
3249 Security Services	1,404	1,500	805	2,429	1,500	1,500	-	0%	Security Services for Support Services/Logistics building.
3299 Other Services	12,437	13,500	3,153	13,500	13,500	13,500	-	0%	The primary expense relates to 3rd Party Debt Collection service contract. Other expenses include shredding services and associated costs for Training Bureau, background checks for Ocean Rescue/Fire Prevention new hires, and pest control services for Support Services building
3304 Office Equip Rent	17,764	15,100	2,046	15,100	15,100	15,100	-	0%	Office equipment rentals, primarily for monthly copier rentals for Fire Administration, Ocean Rescue, Emergency Management, Training Bureau, Fire Prevention, and Support Services.
3310 Other Equip Rent	660	750	-	-	750	750	-	0%	This expense is to fund the storage trailer for the Fire training bureau.

Fire Rescue Department - General Fund

Office of the Chief - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3322 Other Facil Rent	1,041	6,000	-	-	5,000	-	(6,000)	(100%)	Previously this funding was used to rent Fire Training facilities from Broward County or surrounding municipalities. Funds moved to 4101 - Certification Training.
3401 Computer Maint	27,326	25,000	24,874	25,562	48,000	26,000	1,000	4%	Allocation for software and computer applications not funded through Information Technology Services (ITS) Department; \$23,000 for Deccan International, \$3,000 for Tablet Command.
3404 Components/Parts	1,321	2,250	-	2,250	-	-	(2,250)	(100%)	This is for components and parts requested by Fire Administration, Ocean Rescue, Emergency Management, Training & Special Operations, and Fire Prevention bureaus.
3407 Equip Rep & Maint	4,655	8,600	6,129	8,600	9,500	8,600	-	0%	Funding for Repairs and Maintenance to Ocean Rescue Jet Ski's, Ocean Rescue Tower lighting maintenance, and generator maintenance for the Emergency Operations Center (EOC).
3428 Bldg Rep & Maint	6,025	3,000	5,194	5,194	7,500	6,000	3,000	100%	The expense relates to miscellaneous building repair & maintenance for Ocean Rescue Lifeguard Towers/Headquarters.
3434 Imp Rep Materials	25	49,700	4,203	49,700	-	-	(49,700)	(100%)	
3613 Special Delivery	552	1,200	191	1,200	950	950	(250)	(21%)	Special Delivery - FedEx, Certified mail, etc. for Fire Administration, Ocean Rescue, EMS Administration, Training & Special Operations, and Fire Prevention bureaus.
3628 Telephone/Cable TV	3,233	3,733	1,682	3,733	3,733	3,733	-	0%	Telephone/Wireless Charges for Fire Administration/Fire Prevention bureaus, Satellite Cable Service (EOC), and the Measles, Mumps, & Rubella (MMR) Center for Disease Control (CDC) monitored phone line in Support Services.
3799 Other Chemicals	741	1,000	-	1,000	1,000	1,000	-	0%	Funding will be utilized to replace depleted foam supply used by the Training & Special Operations Bureau.
3801 Gasoline	66,722	82,445	32,342	68,512	82,916	82,916	471	1%	The budgeted expense relates to all Fire Administrative vehicles including Fire Administration, Ocean Rescue, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention, and Support Services.
3804 Diesel Fuel	799	793	531	893	557	557	(236)	(30%)	The budgeted expense relates to all Fire Administrative vehicles including Fire Administration, Ocean Rescue, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention, and Support Services. Recommended funding based on current year spending.
3904 Books & Manuals	4,933	5,400	5,706	5,706	4,900	5,400	-	0%	Expenses included promotional exam publications, Cardiopulmonary Resuscitation/Automated External Defibrillator workbooks, Health Insurance Portability and Accountability Act Compliance Training Packages, National Fire Protection Association Compliance and Building Code Updates.
3907 Data Proc Supplies	9,338	29,819	22,576	33,136	22,850	22,850	(6,969)	(23%)	Expenses include software licenses for performance software and EOC applications.
3916 Janitorial Supplies	700	1,000	20	1,000	750	750	(250)	(25%)	
3922 Medical Supplies	-	500	-	500	-	-	(500)	(100%)	Medical supplies for the Ocean Rescue bureau.
3925 Office Equip < \$5000	13,291	15,976	7,205	21,122	24,650	8,000	(7,976)	(50%)	Funding is utilized to purchase office equipment as needed. \$8,000 moved to 3926 - Furniture.
3926 Furniture	-	-	-	-	-	8,000	8,000	100%	Funding for furniture contract expenses. Moved from 3925 - Office Equipment <\$5,000.
3928 Office Supplies	12,961	17,250	6,119	17,250	15,500	17,250	-	0%	Funding is utilized to purchase office supplies as needed.
3931 Periodicals & Mag	-	250	158	250	250	250	-	0%	Fire Prevention publications and Fire Code updates.
3937 Safety/Train Mat	-	250	-	250	250	-	(250)	(100%)	Training and Special Operations bureau.
3940 Safety Shoes	266	500	87	500	500	500	-	0%	Funding for four (4) pairs of shoes for support service/logistics staff.
3946 Tools/Equip < \$5000	13,495	14,000	214	14,000	13,000	13,000	(1,000)	(7%)	Replacement of the Ocean Rescue rescue boards.
3949 Uniforms	23,372	34,100	3,092	34,100	33,450	33,450	(650)	(2%)	Uniform replacements for Ocean Rescue staff and Fire Administrative bureaus.

Fire Rescue Department - General Fund

Office of the Chief - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3999 Other Supplies	18,737	30,250	16,882	30,250	25,400	25,400	(4,850)	(16%)	Miscellaneous expenses to support Fire Administration, Ocean Rescue (Junior Lifeguard Program), Emergency Management, Training and Special Operations, and Fire Prevention bureaus.
4101 Certification Train	33,747	36,000	270	36,000	35,300	41,000	5,000	14%	The Fire Rescue Department must outsource all new hire training and ongoing Field Training to the Broward Fire Academy. This includes an increase of \$5,000 previously allocated to 3322 - Other Facility Rentals.
4104 Conferences	39,926	27,500	20,670	27,500	29,000	29,000	1,500	5%	Conferences for Fire Administration personnel including: Fire Administration, Ocean Rescue, Training Bureau (Including Competition Teams), and Fire Prevention Bureaus.
4107 Investigative Trips	682	-	140	140	-	-	-	0%	
4110 Meetings	907	2,250	5,229	5,229	3,750	3,750	1,500	67%	Fire Administration personnel attending meetings outside the city limits, etc.
4113 Memberships/Dues	4,248	5,600	4,777	5,600	4,600	4,600	(1,000)	(18%)	Memberships/dues for Fire Administration, Ocean Rescue, and Fire Prevention personnel.
4116 Schools	-	750	-	750	-	750	-	0%	Meetings/certification training for Fire Administration/Fire Prevention personnel.
4308 Overhead-Fleet	25,173	18,739	9,366	18,739	18,739	18,739	-	0%	Expense relating to all Fire Administrative vehicles including Fire Administration, Ocean Rescue, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention, and Support Services.
4334 Servchg-Airport	29,414	29,899	14,949	29,899	29,899	29,899	-	0%	
4343 Servchg-Info Sys	-	712,675	356,337	712,675	712,675	712,675	-	0%	
4355 Servchg-Print Shop	4,214	6,900	1,868	6,900	5,710	5,710	(1,190)	(17%)	
4372 Servchg-Fleet Replacement	91,200	166,970	83,485	166,970	140,992	140,992	(25,978)	(16%)	
4373 Servchg-Fleet O&M	99,163	69,012	34,506	69,012	48,175	48,175	(20,837)	(30%)	
4374 Servchg-Non Fleet	8,881	6,500	-	-	6,500	6,500	-	0%	
4401 Auto Liability	-	35,914	17,957	35,914	35,914	35,914	-	0%	
4407 Emp Proceedings	-	59,404	29,702	59,404	59,404	59,404	-	0%	
4410 General Liability	-	42,414	21,207	42,414	42,414	42,414	-	0%	
4416 Other Ins Charges	-	43,439	21,720	43,439	43,439	43,439	-	0%	
4422 Pol/Fire Ad&D	-	2,562	1,281	2,562	2,562	2,562	-	0%	
4431 Pub Officials Liab	-	4,708	2,354	4,708	4,708	4,708	-	0%	
5604 Writeoff A/R & Other	(9,650)	-	-	-	-	-	-	0%	
Operating Expenses	597,761	1,724,257	776,571	1,711,261	1,620,342	1,615,242	(109,015)	(6%)	
6413 Office Furn & Equip	-	2,500	-	2,500	2,500	-	(2,500)	(100%)	
6416 Vehicles	-	25,000	20,388	25,000	-	-	(25,000)	(100%)	
6499 Other Equipment	-	130,000	9,100	130,000	130,000	27,000	(103,000)	(79%)	Funding to replace two (2) Fire Rescue special detail carts
Capital Outlay	-	157,500	29,488	157,500	132,500	27,000	(130,500)	(83%)	
Division Total	11,068,711	14,067,352	6,928,832	13,263,093	13,474,706	13,334,523	(732,829)	-5%	

Fire Rescue Department

Operations

Division Description

The Operations Division is responsible for responding and providing services to over 52,500 calls annually for emergencies. Calls for service include, but are not limited to: fire suppression; ocean rescue; emergency medical responses; and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies. Emergency Medical Service (EMS) response includes medical treatment and transport, hazardous condition mitigation, and various classified emergencies to the neighbors in the City of Fort Lauderdale, the City of Wilton Manors, and to the Town of Lazy Lake, through inter-local service agreements.

In addition to fire suppression and emergency medical services, the Operations Division provides special operations response to the community: Technical Rescue Team (TRT); Hazardous Materials emergency response (HazMat); Marine, underwater search and rescue as well as aquatic emergencies; Tactical EMS (medical response) for the police department's Special Weapons and Tactics (SWAT) incidents; K-9 search and rescue; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire Rescue Operations assists with fire prevention activities supporting the Prevention Bureau personnel with annual fixed fire system testing and fire flow inspections for structures in the City. In a proactive capacity, operations personnel are charged with the delivery of public education, community outreach, and injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Operations firefighters are responsible for the daily maintenance, serviceability, and condition of all fire rescue facilities, apparatus fleet, and ancillary equipment.

FY 2018 Major Accomplishments

- Continued to operate the 12-hour Advanced Life Support Peak Demand Rescue Unit.
- Continued to operate additional full-time 24-hour Advanced Life Support Medical Rescue Unit stationed at Fire Station 2.
- Acquired one new Advanced Life Support fire engine, and phased out the older unit to increase in-service time for the apparatus.
- Increased the quality of care and reduced response times through the addition of staffing to Rescue trucks, thus keeping the Engine in service on most medical calls in zone 2 and 8.
- Purchased and replaced Aircraft Rescue and Fire Fighting (ARFF) proximity suits (Protective Clothing), and HazMat ID equipment used in Hazmat incidents.
- Replaced the Bunker Gear extractor machines used to clean and maintain firefighter gear.
- Purchased new long sleeve shirts and body wipes to provide additional protection from the soot and toxic residues involved in a post-fire atmosphere.
- Purchased half-face breathing respirators to be used with CO and Hydrogen Cyanide detectors for use during Fire Investigations for long periods of the investigation when deemed safe.

Fire Rescue Department

Operations, continued

- Placed two new multi-gas monitors into service for SQ47 and HM88 to update the gas monitors on both vehicles to current technology.
- Installed new Hazmat monitors (multiRAE and AreaRAEs) on Fire Boat 49.
- Placed new carbon monoxide (CO) monitors on each LifePak 15 rescue and suppression units.

FY 2019 Major Projects and Initiatives

- Finalize the replacement of aging lifeguard towers to increase visibility with the goal of reducing response times during peak hours on Fort Lauderdale's beaches.
- Acquire two additional Kawasaki Mules for monitoring the safety of attendees at special events in areas that are not easily navigable with larger vehicles.

Fire Rescue Department - General Fund

Fire-Rescue- Expenditures

Subsubject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	27,664,820	29,005,204	14,760,913	29,978,977	30,072,596	30,072,596	1,067,392	4%	
1104 Temporary Salaries	-	234,000	-	-	280,000	280,000	46,000	20%	Increase is in relation to increase in detail pay and increased revenue from EMS (Emergency Medical Services) Service Fees.
1107 Part Time Salaries	288,074	-	150,170	287,612	-	-	-	0%	
1110 Sick Conv To Cash	45,018	-	17,742	17,743	40,000	40,000	40,000	100%	
1113 Vac Mgmt Conv	24,751	-	24,885	24,885	25,000	25,000	25,000	100%	
1116 Comp Absences	(47,702)	-	(2,306)	-	-	-	-	0%	
1119 Payroll Accrual	55,345	-	(557,793)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	581,983	581,983	100%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	454,154	434,272	432,406	434,272	444,906	444,906	10,634	2%	
1204 Longevity Accr	(5,579)	-	-	-	-	-	-	0%	
1304 Assignment Pay	3,665,704	3,939,965	1,934,529	3,894,573	3,318,932	3,318,932	(621,033)	(16%)	
1307 P&F Incentive Pay	162,870	162,120	85,900	171,940	172,080	172,080	9,960	6%	
1316 Upgrade Pay	922,236	952,623	498,925	1,036,531	1,097,365	1,097,365	144,742	15%	
1401 Car Allowances	49,250	51,000	24,500	50,000	51,000	51,000	-	0%	
1404 Clothing Allowances	33,700	36,200	36,600	36,600	-	-	(36,200)	(100%)	
1413 Cellphone Allowance	10,390	10,920	3,740	7,700	7,920	7,920	(3,000)	(27%)	
1501 Overtime 1.5X Pay	997,111	806,500	390,203	1,011,521	839,150	846,825	40,325	5%	This expense is due to Minimum Staffing and Contractual overtime expense for Operations staff.
1504 Overtime 1X Pay	389,335	402,500	19,665	-	413,030	422,605	20,105	5%	This expense is due to Minimum Staffing and Contractual overtime expense for Operations staff.
1701 Retirement Gifts	1,600	1,500	250	1,500	500	500	(1,000)	(67%)	
1707 Sick Termination Pay	74,845	-	13,145	13,145	-	-	-	0%	
1710 Vacation Term Pay	73,384	-	12,296	12,296	-	-	-	0%	
1799 Other Term Pay	-	222,800	-	-	25,048	25,048	(197,752)	(89%)	DROP Payouts
1801 Core Adjustments	-	-	-	-	895,983	773,444	773,444	100%	Adjustments due to Paramedic Pay and Emergency Medical Technician Pay not projecting.
2104 Mileage Reimburse	106	100	287	287	100	100	-	0%	
2119 Wellness Incentives	3,000	2,500	4,000	4,000	-	-	(2,500)	(100%)	
2207 Pension - Police & Fire	7,126,006	7,854,754	7,854,754	7,854,754	7,799,364	7,799,364	(55,390)	(1%)	
2299 Pension - Def Cont	-	-	-	0	-	-	-	0%	
2301 Soc Sec/Medicare	2,536,955	2,676,237	1,335,499	2,710,349	2,597,306	2,597,306	(78,931)	(3%)	
2304 Supplemental FICA	-	-	-	-	297,584	118,533	118,533	100%	
2307 Year End FICA Accr	2,645	-	(50,435)	-	-	44,521	44,521	100%	
2404 Health Insurance	2,580,552	2,747,975	1,379,755	2,759,965	3,438,184	3,438,184	690,209	25%	
2410 Workers' Comp	1,570,050	1,611,625	805,812	1,611,625	1,611,625	1,611,625	-	0%	
9237 Transfer To Special Obligations	7,910,005	8,013,383	4,006,692	8,013,383	8,006,136	8,006,136	(7,247)	(0%)	
Personal Services	56,588,625	59,166,178	33,182,132	59,933,658	61,433,809	61,775,973	2,609,795	4%	
3113 Fin & Bank Serv	418,067	525,000	166,161	542,350	425,000	425,000	(100,000)	(19%)	Funding for Emergency Medical Services Billing/Collections service. Transferred \$100,000 to 3199 for Public Emergency Medical Transports (PEMT) consultant contract.
3125 Medical Services	36,761	333,000	13,596	333,000	103,000	333,000	-	0%	Medical Services related to random drug testing, "Fit for Duty"/Hazard Materials/Technical Rescue Team/Dive Rescue annual physicals, and incident exposures for Operations/Ocean Rescue personnel.
3198 Backflow Program	-	3,435	-	3,435	3,435	3,435	-	0%	Funding is for the Fire-Rescue departments allocation of the backflow prevention program.
3199 Other Prof Serv	162,053	145,000	43,548	145,000	150,000	150,000	5,000	3%	Allocating \$50,000 for medical director contract and \$100,000 previously allocated in 3113 - Financial and Banking Services for Public Emergency Medical Transport (PEMT) consultant services.
3201 Ad/Marketing	4,062	1,000	-	1,000	3,000	1,000	-	0%	Funding for the advertising of Fire Assessment Fee updates.
3207 Laundry Services	-	250	-	250	250	250	-	0%	This expense is for linens and cleaning of Bunker Gear for Operations.
3216 Costs/Fees/Permits	46,887	50,200	45,906	50,200	50,200	50,200	-	0%	This expense is for Broward County Property Appraiser - Fire Assessment Fee processing and Advanced Life Support Licensing Fees.
3222 Custodial Services	-	2,000	310	2,000	2,000	2,000	-	0%	Custodial services for Fire Station 53 which include the Training and Special Operations and Emergency Management bureaus, and Fire Station 53.

Fire Rescue Department - General Fund

Fire-Rescue- Expenditures

Subsubject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3231 Food Services	-	-	-	-	-	5,500	5,500	100%	Funding to provide water and Gatorade to first responders. Previously funded out of 3999 - Other Supplies.
3237 Lawn & Tree Service	9,115	10,000	11,276	40,667	10,000	10,000	-	0%	Lawn & Tree Service for Fire Stations (Operations)'s City Contracted Vendor.
3249 Security Services	-	2,500	-	-	2,500	-	(2,500)	(100%)	Security Services for individual Fire Stations (Operations).
3255 Solid Waste Collections	1,863	2,450	1,067	2,450	2,450	2,195	(255)	(10%)	This expense is for the removal of Bio- Hazardous waste disposal for Fire Stations.
3299 Other Services	54,078	60,500	9,572	50,500	60,250	60,250	(250)	(0%)	Allocating \$52,000 for contract with NCSPlus, a 3rd party debt collector. Remaining funds go towards Fire Alarm inspections, and the disposal of expired drugs/narcotics.
3304 Office Equip Rent	1,537	500	60	500	500	500	-	0%	Copier leases at certain Fire Stations.
3307 Vehicle Rental	1,406	1,000	-	-	1,000	1,000	-	0%	Vehicle Rental expense for large special events (Air Show/Tortuga Festival, etc.)
3310 Other Equip Rent	2,886	2,000	-	-	2,000	2,000	-	0%	This is expense is for equipment rental needed for Fire Operations.
3401 Computer Maint	-	-	1,000	-	2,250	-	-	0%	
3404 Components/Parts	46,430	10,000	3,338	13,339	10,000	10,000	-	0%	This expense is for components/parts for Operation's equipment. Equipment includes components/parts for the Fire Boat, Dive Rescue, Bunker Gear, Self-Contained Breathing Apparatus's (SCBAs), Fire Station Generators and Pneumatic fittings, hose nozzles, and miscellaneous items.
3407 Equip Rep & Maint	199,266	286,000	117,280	276,000	261,000	261,000	(25,000)	(9%)	This expense is for the equipment repair & maintenance for equipment used by Operations. (Lifepak 15's, Lucas Devices, Technical Rescue Team (TRT) Equipment, Self-Contained Breathing Apparatus (SCBA), Air Compressors, Fire Boats, Annual Fire Systems/Fire Alarm Inspections at individual Fire Stations, Bunker Gear inspections/repair, and repairs to appliances within each Fire Station.
3425 Bldg Rep Materials	411	-	1,422	1,423	-	-	-	0%	
3428 Bldg Rep & Maint	27,387	50,000	13,619	50,000	50,000	50,000	-	0%	Materials purchased by Support Services for Fire Station requests.
3434 Imp Rep Materials	213	-	3,146	3,146	-	-	-	0%	
3437 Imp Rep & Maint	2,400	-	-	-	-	-	-	0%	
3516 Printing Serv - Ext	-	100	-	100	-	-	(100)	(100%)	
3601 Electricity	295,665	290,625	101,075	290,625	303,659	303,659	13,034	4%	
3607 Nat/Propane Gas	20,635	16,000	13,772	26,284	26,250	26,250	10,250	64%	Expenses for natural/propane gas and individual fire stations. Increase based on current year consumption.
3613 Special Delivery	459	250	-	250	-	-	(250)	(100%)	
3628 Telephone/Cable TV	53,424	53,151	41,309	53,151	53,151	53,151	-	0%	
3634 Water/Sew/Storm	129,478	126,995	56,209	126,995	142,750	142,750	15,755	12%	
3799 Other Chemicals	23,390	21,000	5,077	21,000	21,000	21,000	-	0%	Other Chemicals - Fire Suppression Foam and certain chemicals used by Hazard Materials Team.
3801 Gasoline	21,209	29,084	8,736	16,711	18,835	18,835	(10,249)	(35%)	Fuel charges for assigned Operation vehicles. Decrease based on current year consumption.
3804 Diesel Fuel	273,105	336,246	145,309	305,233	358,239	359,930	23,684	7%	Fuel charges for assigned Operation vehicles.
3807 Oil & Lubricants	-	-	1,517	1,517	1,000	1,000	1,000	100%	
3904 Books & Manuals	-	250	452	452	500	500	250	100%	
3907 Data Proc Supplies	755	-	23,643	802	25,000	25,000	25,000	100%	Data processing supplies for Operations software applications (Telestaff).
3910 Electrical Supplies	(175)	500	981	981	500	500	-	0%	Electrical supplies for individual Fire Stations.
3916 Janitorial Supplies	51,759	50,000	31,223	50,000	50,000	50,000	-	0%	Janitorial supplies for individual Fire Stations.
3922 Medical Supplies	491,876	450,000	182,325	456,089	450,000	450,000	-	0%	This expense is for medical supplies for Fire Stations relating to EMS.
3925 Office Equip < \$5000	2,421	5,000	11,093	14,420	5,000	3,000	(2,000)	(40%)	This expense is for office equipment at individual fire stations. Two-thousand dollars (\$2,000) was moved to 3926 - Furniture.

Fire Rescue Department - General Fund

Fire-Rescue- Expenditures

Subsubject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3926 Furniture	-	-	-	-	-	2,000	2,000	100%	Funding moved from 3925- Office Equipment <\$5,000 for furniture contract purchases.
3928 Office Supplies	12,806	15,000	7,589	15,000	15,000	15,000	-	0%	This expense is for office supplies for Individual Fire Stations.
3930 Procurement Card	(88)	-	-	-	-	-	-	0%	
3940 Safety Shoes	21,042	15,000	7,014	15,000	15,000	15,000	-	0%	Shoes for 120 employees at \$125 per pair.
3946 Tools/Equip < \$5000	255,688	221,500	26,553	221,500	200,000	200,000	(21,500)	(10%)	This expense is for tools & equipment for Operations (Apparatus and Specialty Teams).
3949 Uniforms	207,169	350,495	70,684	350,495	285,000	285,000	(65,495)	(19%)	The expense includes annual allocations for uniform (Work and Dress), bunker gear, and body armor replacements for community builders.
3999 Other Supplies	148,957	100,500	67,142	100,500	100,500	95,000	(5,500)	(5%)	Miscellaneous supplies for Fire Operations including keys, gloves, safety glasses, SCBA masks, flashlights, batteries, and dive masks/fins/straps. Transferred \$5,500 to 3231 - Food Services.
4101 Certification Train	8,791	2,000	-	2,000	2,000	2,000	-	0%	The primary expense relates to the Training and Special Operations bureau for annual facility training certifications and new hire training classes. Additional expenses are related to annual Advanced Cardiac Life Support, Basic Life Support, Pediatric Advanced Life Support, and American Heart Association certifications, Fire Origin and Investigation certifications.
4104 Conferences	6,914	5,000	7,286	7,287	7,500	5,000	-	0%	Conferences for Fire Operations community builders.
4107 Investigative Trips	9,160	2,000	477	2,000	-	-	(2,000)	(100%)	No investigative trips are planned this year.
4110 Meetings	-	1,000	-	1,000	1,000	1,000	-	0%	Fire Operations personnel attending meetings outside the City limits.
4113 Memberships/Dues	244	-	269	269	-	-	-	0%	
4299 Other Contributions	3,448,598	3,486,009	-	3,486,009	3,486,009	3,448,598	(37,411)	(1%)	Chapter 175 fees. Expense offset by A501 Revenue
4308 Overhead-Fleet	330,573	307,340	153,672	307,340	307,340	307,340	-	0%	
4343 Servchg-Info Sys	-	2,821,596	1,410,798	2,821,596	2,821,596	2,821,596	-	0%	
4349 Servchg-Parks & Rec	-	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	1,406	1,000	313	1,000	1,000	1,000	-	0%	
4361 Servchg-Pub Works	8,535	10,000	2,641	10,000	10,000	10,000	-	0%	
4372 Servchg-Fleet Replacement	2,044,812	2,075,919	1,037,960	2,075,919	2,413,832	2,413,832	337,913	16%	
4373 Servchg-Fleet O&M	1,302,342	1,100,562	550,281	1,100,562	1,772,211	1,772,211	671,649	61%	
4374 Servchg-Non Fleet	22,350	17,500	9,288	19,172	17,500	17,500	-	0%	
4401 Auto Liability	150,854	132,880	66,440	132,880	132,880	132,880	-	0%	
4404 Fidelity Bonds	1,174	-	-	-	-	-	-	0%	
4407 Emp Proceedings	260,617	77,780	38,890	77,781	77,780	77,780	-	0%	
4410 General Liability	118,157	179,964	89,982	179,964	179,964	179,964	-	0%	
4416 Other Ins Charges	-	174,704	87,352	174,704	174,704	174,704	-	0%	
4422 Pol/Fire Ad&D	11,491	10,303	5,152	10,303	10,303	10,303	-	0%	
4431 Pub Officials Liab	10,672	6,669	3,335	6,669	6,669	6,669	-	0%	
5604 Writeoff A/R & Other	9,588	-	-	-	-	-	-	0%	
Operating Expenses	10,770,675	13,978,757	4,697,138	13,998,820	14,632,507	14,817,282	838,525	6%	
6416 Vehicles	42,557	40,000	289,052	40,000	-	-	(40,000)	(100%)	
6499 Other Equipment	92,216	94,780	3,540	94,780	94,780	-	(94,780)	(100%)	
Capital Outlay	134,773	134,780	292,592	134,780	94,780	-	(134,780)	(100%)	
Division Total	67,494,072	73,279,715	38,171,862	74,067,258	76,161,096	76,593,255	3,313,540	5%	

Community Investment Plan (CIP)



FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Fire - Rescue - 331 General Capital Fund

Title of Request	Cost	Page #
Southeast Emergency Medical Sub-Station	3,000,000	57
Fire Alerting System - Replacement	435,680	58
Ocean Rescue Lifeguard Tower Replacement Plan	423,879	59
Fire Station Security Upgrades	125,000	60
Fire Rescue - Singer Building Renovation	1,500,000	61
Public Safety Training Facility	10,721,250	62
	\$13,205,809	



FIRE ALERTING SYSTEM - REPLACEMENT

PROJECT#: 12344

Project Mgr: Troy Bailey **Department:** Fire-Rescue **Address:** City-Wide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: In August of 2014, the City of Fort Lauderdale entered into an Inter-Local Agreement with Broward County for Regional 911 Communications Services. As part of the regional communications its provides fire alerting for Broward County and some municipalities through three Public Safety Answering Point (PSAP). The PSAP alerts 110 fire stations in Broward County.

Broward County awarded a competitive bid to replace its existing fire alerting system from Zetron to Phoenix G2 by US Digital. The award was given to Keylite Power & Lighting Corp.

Justification:

As staff work with vendor, Keylite, on system designs of Fire Station 8 and Fire Station(FS) 54, it has been determined from quotes received the estimated cost of \$75,000 per station is not sufficient. The current quote for FS 54 is \$122,861. The current quote for FS 8 is \$102,200. Those two station are not covered under the CIP Project but under General Obligation Fire Bond which does not impact the current funding. With those two particular size stations, Staff have determined that additional funding will be needed to successfully retrofit the FS with the same level of current technology and capabilities.

Staff is seeking additional \$389,000 plus 12% over project total for permit costs and unforeseen complications. The additional funding is for the adjustment of average size FS cost per station of \$89,000 and larger station cost of \$122,000.

Source Of the Justification: Not identified in an approved plan

Project Type: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$435,680						\$435,680
Total Fund 331:			\$435,680						\$435,680
GRAND TOTAL:			\$435,680						\$435,680

Comments: This funding request is based on a recommendation from the Broward Fire Chief's Association and input from our IT/Communications members. The estimated cost per Fire Station is approximately \$89,000.00 for smaller stations and \$122,000.00 + 12%.

Impact On Operating Budget:

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

Comments: Unknown at time of submission

Cost Estimate Justification:

This funding request is based on a recommendation from the Broward Fire Chief's Association and input from our IT/Communications members.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

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



FIRE RESCUE - SINGER BUILDING RENOVATION

PROJECT#: FY20100234

Project Mgr: DFC Chantal Botting x6864 **Department:** Fire-Rescue **Address:** 2000 NE 16 Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: The Fire Rescue Department requests funding to renovate the existing facility known as the Singer Building, located at 2002 NE 16th St., Ft. Lauderdale, FL. The current square footage of the building is approximately 4000 sq. feet. This renovation will include the upgrade/renovation/replacement of the electrical, Heating Ventilation and Air Conditioning (HVAC), communications/audio visual systems, and will meet ADA compliance standards. This will include hard/soft costs for a fully functional training facility. The renovation will include modifications to existing structure to accommodate training offices, work stations, and training room facilities. This facility will be operated by the Fire Training Bureau consisting of a minimum of four (4) personnel.

Justification: This facility is owned and operated by the Fire Department. The intention is to renovate this facility as well as provide for the relocation of the training personnel from FS 53. This will allow a more centralized training program and provide for the expansion of the EOC facility that is currently operated at Fire Station 53.

Source Of the Justification: Not identified in an approved plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$1,500,000						\$1,500,000
Total Fund 331:			\$1,500,000						\$1,500,000
GRAND TOTAL:			\$1,500,000						\$1,500,000

Comments: The cost estimate is based on discussions previously with the Public Works Department regarding the necessary modifications and rehabilitation of the existing facility to meet current needs.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$3,000	\$3,045	\$3,090	\$3,137		\$12,272
TOTAL			\$3,000	\$3,045	\$3,090	\$3,137		\$12,272

Comments: A portion of the additional costs for utilities will be offset by existing budget reallocations.

Cost Estimate Justification:

The final cost estimate would be dependent on a detailed analysis of the needs to rehabilitate the facility into an occupant status. There is extensive work needed to the facility. A final determination will need to be made in what the final intention and disposition on this property is to be. The City Commission will need to determine whether to market the facility for sale or as functional asset.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be well-prepared for and responsive to all hazards

Objectives: Provide and effectively communicate comprehensive emergency management planning and disaster recovery

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 3



FIRE STATION 13 REPLACEMENT

PROJECT#: 10918

Project Mgr: Marlon Lobban x 4355
Department: Fire-Rescue
Fund: 336 Fire Rescue Bond 2005 Series
District: I II III IV
Address: 2871 E. Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33304

Description: To construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

Source Of the Justification: Fire General Obligation Bonds

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$102,751							\$102,751
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599								\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534								\$0
Total Fund 331:		\$102,751							\$102,751
<i>Fire Rescue Bond 2005 Series CONSTRUCTION</i>									
336	6599	\$5,129,759							\$5,129,759
<i>Fire Rescue Bond 2005 Series FORCE CHARGES / ENGINEERING</i>									
336	6501	\$(23,536)							\$(23,536)
<i>Fire Rescue Bond 2005 Series ENGINEERING FEES</i>									
336	6534	\$(109,192)							\$(109,192)
<i>Fire Rescue Bond 2005 Series ADMINISTRATION</i>									
336	6550	\$(143)							\$(143)
Total Fund 336:		\$4,996,888							\$4,996,888
GRAND TOTAL:		\$5,099,639							\$5,099,639

Comments: See attachment for current project estimates. Estimates provided were based on proposed 3 story structure of approximately 17,750 square feet. If Ocean Rescue Division is not to be added to this structure, the size and cost estimate would be reduced.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$18,774	\$19,337	\$19,917		\$58,028
TOTAL				\$18,774	\$19,337	\$19,917		\$58,028

Comments: Estimates are based on the current Utility Costs (FPL, Water, Teco) @ \$3.00 per square foot of the proposed building. This rate assumes a 3% annual increase in utility charges.

Cost Estimate Justification:

The final cost estimate may be reduced pending direction from the City Manager regarding the size and the scope of the project. The current cost estimates are for a 3 story/17,750 square feet building that would incorporate the Ocean Rescue Division on the 3rd floor. If the Ocean Rescue Division is not going to FS13, the building would then be a 2 story/13,250 square feet building and will reduce the cost estimate and the impact on the funding request. The final budget cannot be established until

Strategic Connections:

Cylinder: Public Safety
Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 4



FIRE STATION SECURITY UPGRADES

PROJECT#: FY 20190783

Project Mgr: DFC Chantal Botting x6864 **Department:** Fire-Rescue **Address:** All Existing Fire Stations
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The Fire Department is requesting to upgrade the security and surveillance cameras for all of the existing Fire Stations. It is the Fire Department's request to upgrade the existing analogue technology to a digital platform that is consistent with the City-Wide security initiative for all City facilities. The project scope would be to replace all current security and surveillance cameras to a digital technology and have a central monitoring and data collection with the Police headquarters.

Justification: In lieu of recent Local and National events, the security of our City facilities is of utmost importance. Our operations personnel inhabit our Fire Stations twenty-four (24) hours per day, 365 days per year.

In that our Operations personnel are often out of the Fire Stations responding to emergency incidents, many of our Fire Stations remain vacant during these responses. This creates a vulnerable weakness for our Fire personnel. The Fire Department has had several incidents, in the recent past, in which the parking lots have been illegally accessed and Fire personnel property has been vandalized and items stolen.

The majority of the existing technology in the current stations are based on an outdated analogue system. Each Fire Station current has a single point of data collection within the complex.

A recent review of many of the stations has alerted us to the fact that many of our equipment is either failing or completely inoperable.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$125,000						\$125,000
Total Fund 331:			\$125,000						\$125,000
GRAND TOTAL:			\$125,000						\$125,000

Comments: Initial estimates are based on the replacement and configuration of existing equipment.

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN

PROJECT#: FY 20160452

Project Mgr: Breck Ballou, **Department:** Fire-Rescue **Address:** Fort Lauderdale Beach Boulevard - A1A
 Ocean **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
 Rescue Chief **District:** I II III IV **State:** FL
Zip:

Description: The Fort Lauderdale Fire-Rescue Department is requesting to fund a replacement plan for existing Lifeguard towers.

The Fort Lauderdale Ocean Rescue Division covers three miles of public beach with twenty lifeguard towers spaced approximately 265 yards apart.

Justification: Of the 20 towers, 13 are the modern Apex lifeguard towers that are manufactured in California. These towers were designed specifically for lifeguards and meet all of the criteria of a modern lifeguard tower. The assumed life expectancy of a lifeguard tower is generally 10-15 years.

Four of the lifeguard towers (first generation) were built in the mid 1980's, and were of poor design to begin with. The windows are at a 90 degree angle which causes a reflection making it very difficult for the lifeguard to survey the people in the ocean. Along with the reflection, the corner posts are very thick and cause an unnecessary obstructed view of the ocean.

Three of the towers (second generation) were built in the early 1990's. These are improved design with tilted windows to lessen the reflection, and a narrower corner post to decrease the obstructed view of the ocean. These towers are also showing severe signs of wear and tear due to the harsh environment.

Source Of the Justification: Not identified in an approved plan

Project Type: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$175,247		\$144,464		\$104,168		\$423,879
Total Fund 331:			\$175,247		\$144,464		\$104,168		\$423,879
GRAND TOTAL:			\$175,247		\$144,464		\$104,168		\$423,879

Comments: \$221,082 is currently approved and funded in the FY 2018-2022 CIP Plan for FY2020. It is currently funded to replace four (4) lifeguard stands.

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Funding estimate is based on the replacement of four (4) lifeguard towers in FY 2019, three (3) lifeguard towers in FY2021, and two (2) lifeguard towers in FY2023. The cost estimate is based on current replacement costs with an annual inflationary index of 4% per year. The current average cost is estimated at \$42,809 per Lifeguard Tower. (See Attached). The Fire Department is requesting to replace the oldest seven (7) towers first and begin a phased replacement plan of two (2) lifeguard towers.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

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



PUBLIC SAFETY TRAINING FACILITY

PROJECT#: FY20130190

Project Mgr: DC Stewart Ahearn x4332	Department: Fire-Rescue Fund: 331 CIP - General Fund District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: TBD Pending Land Acquisition City: Fort Lauderdale State: FL Zip:
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Description: To build a Public Safety training facility that will enable the City to meet the training needs of all Fort Lauderdale Public Safety entities. This facility will include, but is not limited to the following: Office/Classroom space, a Drill Field, Live Burn/Tactical/Confined Space props, gas field, Fire-Rescue training tower, Driver training course, and a sufficient parking space. This building will be a one story station with 2-3 bays modeled after the same design and layout of the newly constructed Fire Station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to reconfigure and be utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximate 10,000 square feet in size.

Justification: The Fire-Rescue Department currently relies upon outside entities to provide training facilities required for Public Safety employees. This required training is currently performed outside of the City limits causing the City to spend additional funds to meet State, National, and Fire Suppression Rating Schedule, and Accredited Agency requirements. Construction of a Public Safety training complex will allow Police, Fire-Rescue, Public Works Departments, and other City entities to train within the City limits. Furthermore, the facility will meet the National Fire Protection Rating (NFPA) 1402 (Fire Training Facility Standards) which will enable the Fire-Rescue Department to teach various public safety courses enabling staff to better serve the residents of the City of Fort Lauderdale. These courses will be offered to neighboring agencies at a cost that will allow the proposed facility to generate revenue that may be used to supplement public safety and sustain the facility operation.

Source Of the Justification: Not identified in an approved plan **Project Type:** Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$10,721,250		\$10,721,250
Total Fund 331:							\$10,721,250		\$10,721,250
GRAND TOTAL:							\$10,721,250		\$10,721,250

Comments: The construction costs of \$4.3 M is based upon a \$400 per sq ft cost for construction as estimated by our Public Works officials. The \$1.0 M equipment expense is the approximate cost for the training tower. The balance is for contingencies and land use.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue							\$(732,810)	\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$280,980	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 20							\$21,494	\$0
CHAR 30							\$67,970	\$0
TOTAL							\$(362,366)	\$0

Comments: The impact on operating budget will not occur until the facility is opened. The net impact will depend on the direction to open the training facility to outside agencies as a revenue offset.

Cost Estimate Justification:

This building will be a one story station, 2 to 3 bays modeled after the same design and layout of the newly constructed station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to be reconfigured and utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximately 10,600 square

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4

FY 19 Business Draft Plan

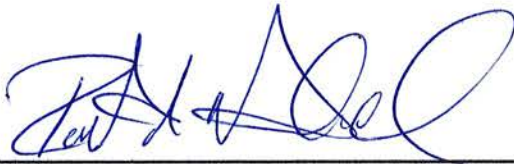


City of Fort Lauderdale Fire Rescue

BUSINESS PLAN Fiscal Year 2019

Date: February 21, 2018

Approved by:



Robert F. Hoecherl, Fire Chief



Lee R. Feldman, ICMA-CM, City Manager



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1. DEPARTMENT DESCRIPTION

The Fort Lauderdale Fire Rescue Department, established in 1912, provides fire rescue and emergency management services to the neighbors and to the visitors in the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. As the busiest municipal fire rescue department in Broward County, Fort Lauderdale Fire Rescue operates 11 fire stations and responds to over 52,000 service calls annually. Fire Rescue deploys many highly trained special operations teams, specializing in Hazardous Materials, Technical Rescue, Underwater Dive Rescue, Marine Rescue and Shipboard Firefighting, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF) disciplines. The department utilizes its own advanced medical protocols, such as Stroke Alerts, Sepsis Alerts, Homeless Outreach, and a STEMI program. Fire Rescue also conducts fire prevention inspections on new and existing commercial properties and multi-family occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. The Ocean Rescue Division of Fire Rescue staffs 20 lifeguard towers seven days a week protecting over 3.5 million neighbors and visitors annually. Fort Lauderdale Fire Rescue manages and oversees emergency management planning, the City's Emergency Operations Center (EOC) and the Community Emergency Response Team (CERT).

Administration Division Description

The Administration division provides leadership for Fire Rescue, creating policies and standard operating procedures, establishing protocols, and working closely with City departments and stakeholders to provide the highest possible level of services to the residents and visitors of the City. This division manages the efforts and delivery of services for the Ocean Rescue, Domestic Preparedness and Emergency Management, Financial Management, Emergency Medical Services (EMS) Administration, Fire Training and Special Operations, Fire Prevention, and Fire Logistics Bureaus. The division also provides oversight to City special events and the enhancement of the regional 911 communications efforts.

Operations Division Description

The Operations Division is responsible for responding and providing services to over 52,500 calls annually for emergencies. Calls for service include, but are not limited to: fire suppression; ocean rescue; emergency medical responses; and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies. Emergency medical service (EMS) response includes medical treatment and transport, hazardous condition mitigation, and various classified emergencies to the neighbors in the City of Fort Lauderdale, the City of Wilton Manors, and to the Town of Lazy Lake, through inter-local service agreements.

In addition to fire suppression and emergency medical services, the Operations Division provides special operations response to the community: Technical Rescue Team (TRT); Hazardous Materials emergency response (HazMat); Marine, underwater search and rescue as well as aquatic emergencies; Tactical EMS (medical response) for the police department's Special Weapons and Tactics (SWAT) incidents; K-9 search and rescue; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire Rescue Operations assists with fire prevention activities supporting the Prevention Bureau personnel with annual fixed fire system testing and fire flow inspections for structures in the City. In a proactive capacity, operations personnel are charged with

the delivery of public education, community outreach, and injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Operations firefighters are responsible for the daily maintenance, serviceability, and condition of all fire rescue facilities, apparatus fleet, and ancillary equipment.

2. DEPARTMENT INTERESTED PARTIES

- Accreditation: CFAI (Commission on Fire Accreditation International)
- Broward County Board of Rules and Appeals (Fire Marshal)
- CAAS (Commission on Ambulance Accreditation Services)
- City Commission
- Community Builders
- Fire Chiefs Association of Broward County: Mutual Aid Committee, FireRMS Committee, CAD Governance Board, EMS Chiefs, Training Committee, Communications, Fire Prevention Subcommittee
- ISO 9001
- ISO (Insurance Services Office)
- Neighbors
- NEMSIS (National Emergency Medical Services Information Systems)
- State/Federal Reporting Guidelines (FFRIS/NFIRS)

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

1. We are connected
2. We are ready
3. We are community
4. We are here
5. We are prosperous

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 9: Be the safest urban, coastal city in South Florida
- Goal 10: Be a city well-prepared for and responsive to all hazards

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection
Maintain an acceptable level of response times to provide fire, medical, and emergency services	Emergency Medical Services (EMS) - Total Time First Unit Arrival	7:58	8:09	8:08	6:00	8:05
	Fire Suppression - House Fire (Time of Arrival of 16th Firefighter)	11:57	11:50	10:51	10:20	10:45
	Fire Suppression - Commercial Fire (Time of Arrival of 22nd Firefighter)	15:43	19:47	20:21	14:20	20:00
Enhance preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery	Percent of National Incident Management System (NIMS) compliant employees	79.8%	88.5%	88.5%	95%	90%
Manage incident levels through interventions, preventative actions and education	Total number of fire and EMS incidents	54,387	52,813	52,674	53,500	52,500
	Number of "Lives Saved" – Ocean Rescue	253	148	111	Decrease	Decrease
	Number of "Interventions" – Ocean Rescue	33,122	38,010	41,302	Increase	Increase
	Performance Measures	FY2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
	Percentage of Fires Confined to Structure of Origin	99.3%	100%	97.8%	100%	100%

5. CURRENT STRATEGIC INITIATIVES

Administration

- Enhance Emergency Medical Services (EMS) Billing and Quality Assurance and provide additional analysis and innovation opportunities to increase service levels and potentially decrease call volumes.
- Pending Federal and State Legislative approvals, apply for PEMT Phase II cost reimbursement with an approximate \$5,000,000 annual additional revenue impact.
- Institutionalize a well-defined Health and Wellness program for all employees, a core competency for CFAI Accreditation and reaccreditation.
- Replace the entire HVAC system at Fire Station 2.
- Acquire Commission on Accreditation of Ambulance Service (CAAS) Accreditation.
- Acquire Emergency Management Accreditation Process (EMAP).
- Continue towards construction of the remaining Fire Stations funded by the 2004 Fire Bond.
- Continue to seek alternative site for an EMS Sub-Station to address response time deficiencies in the downtown district corridor. We do not currently have a fire station east of the railroad tracks in the downtown area.
- Enhance the Emergency Operations Center (EOC) capabilities through the addition of equipment and facility renovations.

Operations

- Increase the quality of care and reduce response times through the continuous monitoring of response times and distribution of call volumes within defined service areas.
- Purchase and replace ARFF proximity suits (Protective Clothing), and HazMat ID equipment used in Hazmat incidents.
- Replace the Bunker Gear extractor machines used to clean and maintain firefighter gear.

6. MAJOR ACCOMPLISHMENTS

Administration

- Improved Unit Availability and Peak Hour Response Capacity: The Fort Lauderdale Fire Rescue Department added additional staffing for a full-time rescue unit to serve the downtown district in terms of call volumes, which only slightly decreased year over year. The department also requested an additional 3rd person to be added to rescue units 2, 3, 8, and 247, to address the increase in transit times due to the narrowing of streets, and maintained its response times despite more restricted access on roadways. An analysis of our downtown station shows that even when only looking at first arriving units from the station travel times have increased by more than 20 seconds. By placing the 3rd person on the Rescue trucks we have been able to effectively stabilize our EMS response times at 8:08 even though our travel times from the home station have increased by more than 20 seconds.

- The Training Bureau recruited, hired, and trained 35 new firefighter/paramedics to fill newly funded positions as well as vacated positions, maintaining EMS response times from the prior calendar year. EMS response times for CY2016 were 8:09 and times for CY2017 were 8:08.
- Fire Stations: Construction on Fire Station 54 has reached 25% completion, and work continues on Fire Station 8, with the Design phase complete in the 2nd fiscal quarter of 2018, nearing the procurement phase. Planning continues on Fire Station 13, as part of the 2004 Fire Bond; the City Manager's Office requested staff prepare a timeline for the construction of Fire Station 13, in order to coordinate availability of the temporary station currently used by Fire Station 54.
- Apparatus Acquisitions: Purchased one new Advanced Life Support transport vehicle and one new Advanced Life Support fire engine. The newer apparatus have increased in-service times of vehicles.
- Accreditation Efforts: Applied for Commission on Accreditation of Ambulance Service (CAAS) Accreditation, and Emergency Management Accreditation Process (EMAP), with an upcoming site visit.
- Fire Marshal Jeff Lucas received the Fire Marshal of the year for the State of Florida and Broward County. Also in Broward County, Captain Bruce Strandhagen was Fire Plans Reviewer of the year and Phillippe Lahens was Fire Investigator of the year.
- Dedicated a decommissioned Rescue unit to the Community Emergency Response Team (CERT). The CERT unit will be able to assist during disasters and emergencies, and as a unit for training events within the community.

Operations

- Fire Boat Replacement: Funded by a Port Security Grant (FY 2016 Commission Annual Action Plan Project), one 43-foot FireStorm (Metalcraft) Fire Boat was placed into service January 1, 2018. With this new vessel the fire department has increased capabilities for emergency services on our waterways.
- Early Detection of Staff Health and Wellness: Fire Rescue successfully detected some serious health conditions among its fire rescue personnel with the in-depth life analysis AFG (Assistance to Firefighters Grant) wellness and fitness initiative, addressing conditions that may go unnoticed in the context of less intensive examinations. The ongoing, annual wellness program includes wellness, health and fitness exams and evaluations, and an immunization program. The grant included Ocean Rescue and civilian staff, focuses on early detection and prevention, and assists Fire Rescue in its compliance with NFPA 1582 guidelines, and with the IAFF/IAFC Wellness Fitness Initiative.
- Specialized Equipment Enhancement and Update: The Fire-Rescue Department with funding to replace aging, outdated equipment and to secure additional equipment to enhance current programs and services, has partially completed updates. Enhancements to the equipment for fire suppression, Ocean Rescue, emergency medical responses, and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies are in progress. Enhancements include EMS Special Detail Equipment, Bunker Gear Extractors, Hazardous Materials Teams (HazMat) –HazMat ID Equipment Replacement, and EOC Enhancements.

- **EMS Bureau Billing Analyst:** The position has been approved and funded, but until recently was frozen for recruitment for Fire Rescue. EMS billing accounts for transport revenue annually, but requires greater accuracy in front-end reporting. The analyst position will provide needed reporting skills and training for reporting of transports, resulting in an increase in overall revenue for the EMS bureau when the position is filled.
- **Mobile Fleet Fuel Cards:** Collaborating with Fleet Services in the City's Public Works Sustainability division, Fire Rescue has initiated a program allowing service vehicles to obtain refuels at locations closer to their coverage areas. Resulting in fewer emissions, less fuel waste from traveling to and from the City's fuel stations from a coverage area, the program will also keep critical Fire Rescue resources from being removed from service, enhancing service levels to the Community.
- **Staffing:** The department placed into service and staffed an additional full-time 24-hour Advanced Life Support Medical Rescue Unit R302 stationed at Fire Station 2. Two 3-person teams were deployed for District 2 and 8, and two additional three person rescues have been deployed in January 2018 for Districts 3 and 47.
- **Successfully conducted pre and post hurricane Irma operations** keeping the City protected. In addition deployed teams to Puerto Rico and the Florida Keys for recovery efforts.

7. MAJOR CHALLENGES

- Mobility for Fire Rescue vehicles and impact on response times: Recent and forthcoming reduced street capacity and reductions (traffic mitigation efforts, bike lanes, pedestrian walkways) in lanes on roadways have a profound effect on emergency response times. The elimination and narrowing of lanes creates congestion in traffic flow resulting in the need for alternative routes. Re-routing of traffic from side venues to major corridors contributes to the delay and generates complaints from our neighbors. Additional Fire stations and satellite stations are plausible solutions to maintain and improve response times for critical emergencies. Travel time from Fire Station 2 into their first alarm territory increased annually from 4:47 in 2015 to 5:26 in 2017 (39 seconds longer travel time). This means that the apparatus was available in station and the travel time is increasing due to outside influences (traffic, road closure, traffic mitigations).
- Opioid abuse: Recognize hot zones for the opioid epidemic treatment efforts. Opioid abuse continues to require Fire Rescue resources and is becoming increasingly prevalent in the City. Opioid abuse is exceeding the number of traffic fatalities per year in Florida cities. Opioid abuse continues to increase in Broward County and across the country. The CDC Drug Overdose Death Rate by Year, 1999 – 2015, has increased from 6.1 to 16.3 per 100 thousand people for the U.S. Broward County has increased from 8 to 22 deaths over the same period.[∇]
- Fire inspections: Buildings requiring 12-month inspection cycles are currently moving closer to a 19 month inspection cycle due to lack of staff resources. According to the Broward County Board of Rules and Appeals, Section F-103.2.4, the bureau is mandated to inspect buildings “as often as may be necessary, but not less than annually” and to provide written notice of the sections of the code violated. Additional staffing has been requested to augment the Bureau’s efforts to comply.
- Public Fire Safety Education: Continued efforts to provide fire safety education to our neighbors in Single Family Homes that are not inspected annually. CPSE Accreditation requires the Fire Rescue Department have a structured program to provide public outreach to the citizens to teach about fire safety and risk reduction in the community. The current efforts are provided by fire inspectors creating a conflict in the annual fire inspection requirements.
- Ocean Rescue infrastructure: Current Ocean Rescue Headquarters is located in an aged and dated facility with structural safety issues. The current facility does not provide sufficient storage space or secure parking for Ocean Rescue vehicles and equipment, and there is no maintenance, repair or upkeep provided for the current facility.
- Ocean Rescue staff attrition: The Ocean Rescue bureau currently does not have a sufficient number of dedicated, Full-Time positions, to meet the necessary requirements for Ocean Rescue coverage. Currently, we hire professionally trained Part-Time Lifeguards from other agencies to meet these minimum standard operating hours. When there is insufficient number of eligible Part-Time personnel to work these shifts, we hire our Full-Time staff under an Overtime basis to meet our minimum staffing requirements. Due to the stagnant nature of wage growth for our Beach Lifeguards, our eligible and willing Part-Time workforce is diminishing. Our Part-Time Beach Lifeguards are accepting other Part-Time hours at adjacent agencies for which there are higher competitive wages available. In addition to our declining pool of Part-Time lifeguards, we are also

[∇] Source: National Center for Health Statistics, Center for Disease Control and Prevention, 1/1/2016.

having a difficulty filling Full-Time positions due to a lack of competitive wage and benefit structure as compared to other competing agencies. Many more Part-Time employees are declining Full-Time positions than in the past. One of the benefits of having a large Part-Time personnel component is that it allows our Supervisory staff to recommend observed Part-Time employees to Full-Time positions when they become available. We are finding that many of our preferred Part-Time candidates are refusing Full-Time positions opportunities due to wage, benefit, and undesirable working conditions relative to infrastructure issues.

- Senior Performance Analyst support: Fire Rescue accreditation, surpassing many other municipalities, utilizes data aggregation from internal and third-party sources, data analysis and tracking of performance measures that support the strategic plan of the City. To improve response times by reallocating sworn staff to that effort, Fire Rescue has identified a strategic need for this position. A performance analyst on staff will do these drill-down analyses, determine the effective use of resources, monitor core processes, program software along with technical strategists, support the budget coordinator for data-driven decisions, and provide a platform for the City's Open Data. Cost effectiveness is reduced using an external consultant with complex, large data sets to analyze; front-loaded costs to train a consultant have exceeded the value of the analyses relative to the salary of a performance analyst in past City endeavors. The complexity of the data, sensitivity of HIPAA information, and an intensive learning curve on data sources support the request for a full-time position. Analysts have to be proficient in Fire Rescue industry statistical software applications and data query programming languages to properly assist accreditation.
- Fleet vehicles: Fleet vehicles purchased for emergency operations did not match the context of the critical nature of severe City conditions. Lower chassis cars were damaged by stormwater intake and proved to be less cost effective and less safe in the long run, despite incremental savings in fuel economy. For fleet vehicles purchased throughout Fire Rescue, there should be a balance between the sustainability factors, fiscal impact and resiliency of purchased goods within the context of intended use. Balance the cost of ownership of fleet vehicles with the return on investment for the operations of the department.
- Recruitment, hiring and workforce diversity: The current duration of the hiring process for fire personnel results in the loss of qualified applicants and duplicated efforts for the application and interview process. To capture talented applicants, Fire Rescue needs a shorter, more focused approach incorporating the aspects of workforce diversity. Fire Rescue will enhance efforts to recruit a diverse workforce (DOJ Settlement).
- Increasing severe inclement weather conditions: During hurricanes, Fire Rescue stops responding when the wind reaches 40 mph. Roads become impassable due to sand and water build up. Humvee vehicles would be able to respond during storms due to their low profile and "off road" abilities. During the last storm alone, Hurricane Irma, fire rescue was forced to "hold" over 170 calls. "Hold" means not respond. Many of these calls were time sensitive such as heart attacks, unresponsive patients, fall injuries with arterial bleeding, and cardiac arrests. To enhance emergency response during hurricanes, high wind and flood conditions, Army surplus Humvee's vehicles will allow Fire Rescue to respond safely to these high priority calls.
- Civil unrest and incidents during special events: There are also more civil unrest incidents occurring around the nation that justify a more focused preparation with Humvee and Special Event Response Vehicles (S.E.R.V.).

- Beach towers: A 360 degree unobstructed field of vision enables lifeguards to cover potential emergencies with no gaps in sight lines. Visibility is compromised in the towers. The design of the City's lifeguard towers is only relevant to past years' low resident and tourist exposure on the beach and leave blind spots in the lifeguard's field of vision. Towers have deteriorated as an asset and provide limited service with respect to the growing beach-going population during peak times in the City. Areas of population concentration and frequent activity of beachgoers near Las Olas indicate the need for an increase in towers or a reduction of distance between towers. Current towers are aged they leak, and are in constant need of repair and a structured replacement funding schedule

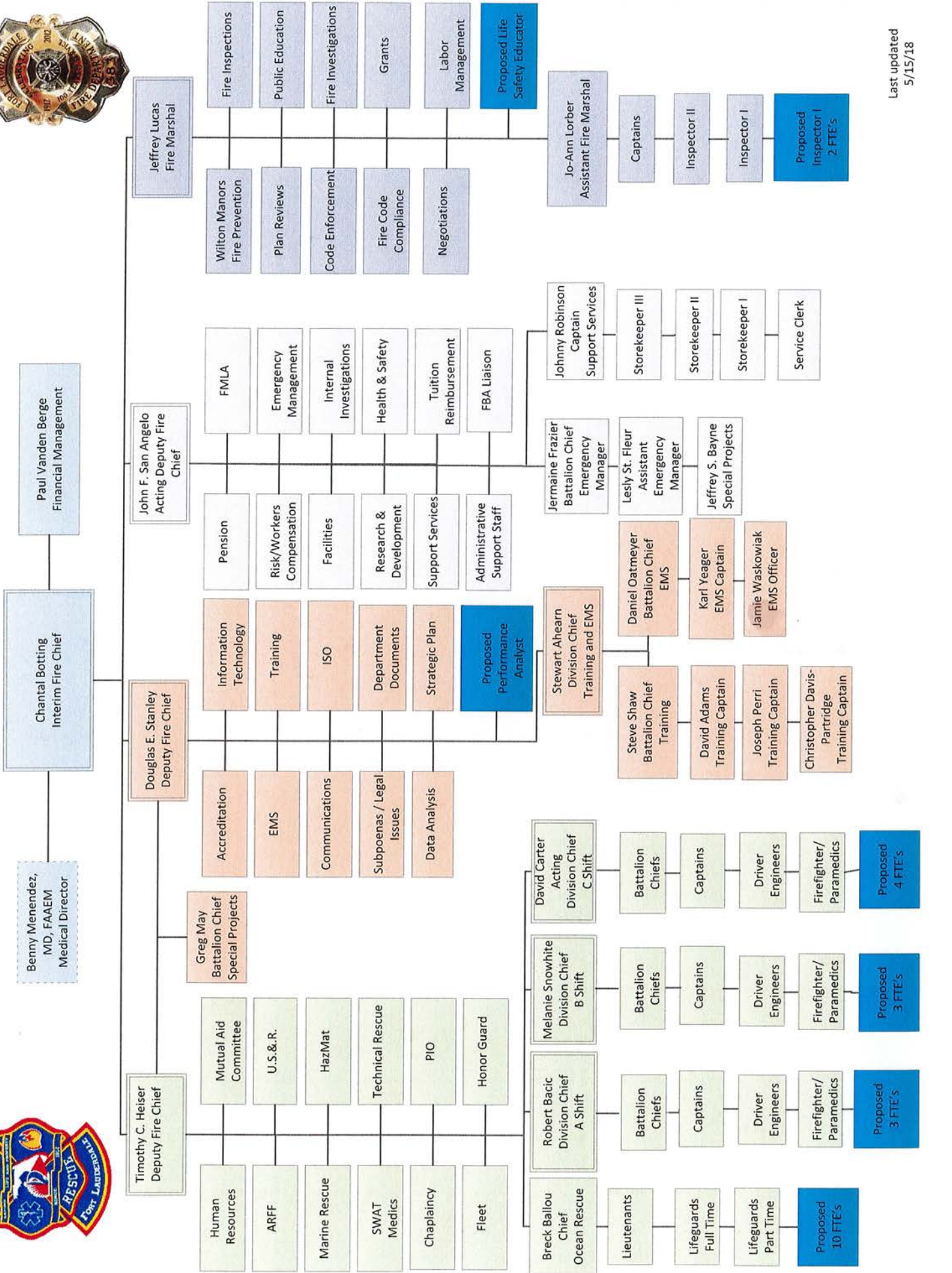
8. FUTURE OUTLOOK

- Traffic calming and street diets: Collaboration between City departments is expected to be proactive in addressing traffic calming needs. Balancing walkability and mobility with public safety is crucial to the functionality of life-saving operations within Fire Rescue. Adding staff is necessary to maintain response times and unit availability for life-saving EMS functions. Future initiatives investigating strategic logistics and layout of more stations and satellites across the City are critical with continued traffic calming and restricting main city traffic arteries.
- Sea level rise: Fire Stations location and preparation for sea level rising prepare apparatus, innovate to facilitate services in sea level rising conditions. Equipment and operations must adapt and address the issues of hurricanes, sea level rise and increased flooding across the City.
- Terrorism: Proactive actions to prevent terrorist activities require equipment, apparatus and firefighters, and mandate the use of additional vendors for barricades/safety. Fire Rescue is expected to provide support and assistance to the community during times of elevated terrorist activity in the City.
- Domestic Terrorism, Active Shooter, and Natural Disaster Training Programs: Continue to enhance training, education, and awareness programs to mitigate domestic terrorism and natural disaster events, City-Wide.
- Increased Downtown Development, Growth, and Infrastructure: The downtown corridor continues to expand vertically with new growth, population density, and infrastructure demands. There is a growing concern regarding the effect on the number of responses and subsequent response times to emergency events.

~ Notes ~

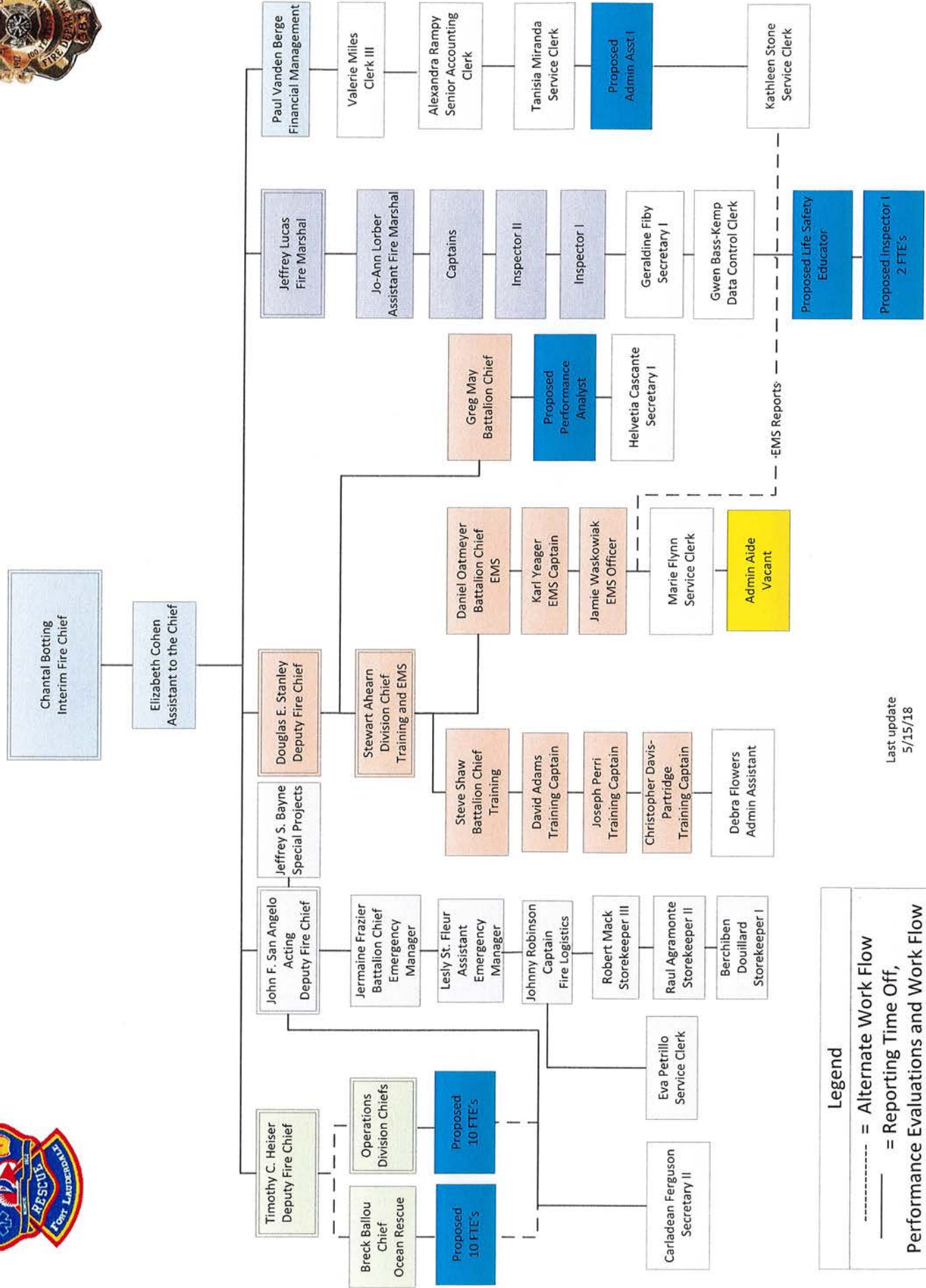


FORT LAUDERDALE FIRE RESCUE 2018





FORT LAUDERDALE FIRE RESCUE ADMINISTRATIVE STAFF ASSIGNMENTS/WORKFLOW 2018



Last update
5/15/18

Legend

----- = Alternate Work Flow

_____ = Reporting Time Off, Performance Evaluations and Work Flow

Fire Rescue Supplemental Information

Budget Modification #1

Medical Unit Incident Response Time Improvement

- Highlights
 - Call to Arrival Analysis
 - Improvement in Designated Areas
 - Proposed Units – RE35 and RE49
 - Increasing Standard of Care

Data Set - January to April Incidents - All Incident Types

Notes:

Priority Calls Only

Baseline - 2015 Data

2017 - 3rd Person Added to RE2 and RE8 - December 2016, RE302 Added 3/19/2017

2018 - 3rd Person Added to RE3 and RE247 - December 2017

Stations (Service Areas)	Approved Budget Modifications					Proposed	
	Overall	2	3	8	47	35	49
Total Incidents - 2017	52674	6897	5080	6101	5437	4207	3706
Approximate Square Miles		2.45	4.47	1.95	5.03	3.89	3.81

90% Baseline Performance	Target	Timeframe	Overall							
Call Processing Analysis	<= 1:00	2015	1:39	1:34	1:37	1:26	2:15	1:18	1:32	
		2016	1:36	1:37	1:45	1:36	2:18	1:18	1:21	
		2017	1:30	1:32	1:32	1:29	2:07	1:01	1:42	
		2018	1:23	1:21	1:25	1:26	1:47	1:20	1:37	
		Variance in Seconds	2018 vs 2017	(7)	(11)	(7)	(3)	(20)	19	(5)
		Variance in Seconds	2018 vs 2015	(16)	(13)	(12)	0	(28)	2	5
Turnout Time Analysis	<= 1:00	2015	2:26	2:11	2:26	2:13	2:23	2:29	2:45	
		2016	2:26	2:21	2:27	2:14	2:28	2:21	2:43	
		2017	2:22	2:25	2:21	2:18	2:26	2:20	2:35	
		2018	2:15	2:06	2:29	2:05	2:12	2:28	2:25	
		Variance in Seconds	2018 vs 2017	(7)	(19)	8	(13)	(14)	8	(10)
		Variance in Seconds	2018 vs 2015	(11)	(5)	3	(8)	(11)	(1)	(20)
Travel Time Analysis	<= 4:00	2015	5:40	5:04	6:02	5:18	5:55	5:47	6:28	
		2016	5:58	5:17	6:09	5:38	6:20	6:09	6:45	
		2017	6:05	5:35	6:16	5:44	6:31	6:13	7:14	
		2018	6:00	5:28	6:13	5:35	6:00	5:58	7:31	
		Variance in Seconds	2018 vs 2017	(5)	(7)	(3)	(9)	(31)	(15)	17
		Variance in Seconds	2018 vs 2015	20	24	11	17	5	11	63
Dispatch to Arrival Analysis	<= 5:00	2015	7:16	6:24	7:43	6:46	7:26	7:23	8:17	
		2016	7:31	6:52	7:38	6:54	7:48	7:32	8:26	
		2017	7:35	6:59	7:50	7:09	8:05	7:43	8:54	
		2018	7:25	6:44	7:45	6:47	7:22	7:21	8:53	
		Variance in Seconds	2018 vs 2017	(10)	(15)	(5)	(22)	(43)	(22)	(1)
		Variance in Seconds	2018 vs 2015	9	20	2	1	(4)	(2)	36
Call to Arrival Analysis	<= 6:00	2015	8:00	7:08	8:31	7:31	8:14	7:55	9:05	
		2016	8:12	7:37	8:29	7:43	8:50	8:12	9:02	
		2017	8:16	7:47	8:39	7:49	9:02	8:22	9:58	
		2018	8:06	7:22	8:27	7:24	8:05	8:10	9:40	
		Variance in Seconds	2018 vs 2017	(10)	(25)	(12)	(25)	(57)	(12)	(18)
		Variance in Seconds	2018 vs 2015	6	14	(4)	(7)	(9)	15	35

Travel Time Analysis - In Zone Units Only

Station 2 Units Only

Travel Time Analysis

Target - < = 4:00

90% Baseline Performance

	2	8
2015	4:54	4:53
2016	5:07	5:18
2017	5:30	5:29
2018	5:20	5:22
2018 vs 2017	Variance by Seconds (10)	(7)
2018 vs 2015	Variance by Seconds 26	29

Station 3 Units Only

Travel Time Analysis

Target - < = 4:00

90% Baseline Performance

	3
2015	5:18
2016	5:25
2017	5:37
2018	5:42
2018 vs 2017	Variance by Seconds 5
2018 vs 2015	Variance by Seconds 24

Station 47 Units Only

Travel Time Analysis

Target - < = 4:00

90% Baseline Performance

	47
2015	5:41
2016	5:49
2017	6:03
2018	5:29
2018 vs 2017	Variance by Seconds (34)
2018 vs 2015	Variance by Seconds (12)

Travel Time is only one component of total response times

Travel Times in excess of the target have multiple factors to consider which include:

- * Time of Day
- * Station Location (Originating)
- * Traffic Density/Traffic Flow
- * Mode of Transportation
- * Infrastructure/New Development (Downtown Densities)
- * Rail System Impacts
- * Boat Traffic (Bridges/Waterways)

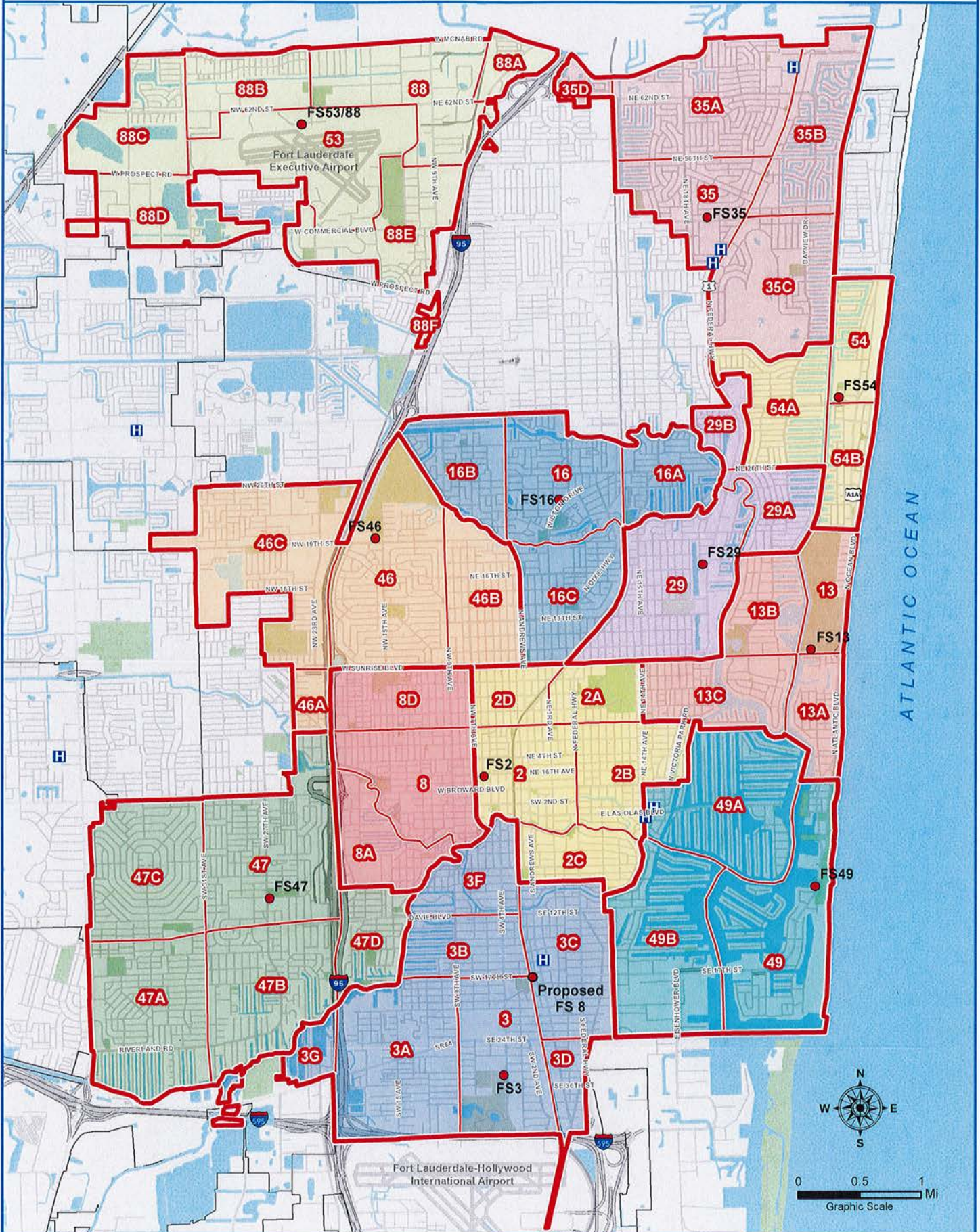
Legend

- Fire Station
- Fire Rescue Zone
- Fire Service Area

Fire Rescue Zones & Service Areas

City of Fort Lauderdale

Highlighted by Service Area



Fire Rescue Comparison - 2017

Department	BSO Fire Rescue	Fort Lauderdale (Wilton Manors)	Pembroke Pines	Hollywood	Pompano Beach	Miami Beach	Hiialeah (No BLS Transports)	West Palm Beach
ISO Rating	1/2/3	1	1	1	1	1	1	2
Population Served	283,557	191,460	168,000	145,000	109,393	109,393	237,000	128,000
Area in Square Miles	1205.4 (424.30)	41.00	35.00	30.00	25.08	25.08	25.00	58.00
2017 Total Calls	51,552	52,765	22,811	33,329	31,334	31,334	43,195	27,997
Fire Stations	21	11	6	6	6	6	8	9
Frontline Engines	15	12	6	6	5	5	7	6
Frontline Ladders	6	3	3	2	1	1	3	2
Frontline Rescues	23	16	7	9	7	7	8	10
Calls Per Truck*	1,172	1,702	1,061	1,481	2,410	2,410	2,400	1,555
Calls Per 1000 Population	182	276	136	230	286	286	182	219
FR Personnel (Combat)	398	381	192	202	191	191	187	223
FR Personnel (All Ranks)	721	412	208	226	207	207	192	230
FR Personnel (W/Civilians)**	761	485	227	298	232	232	235	247
Staffing on Rescue***	2/3	2/3	3	3	3	3	3	3

Notes:

* Calls/Truck is a ration of total calls to frontline resources (Engines + Ladders + Rescue Units)

** Total Personnel With Civilians may include Clerical, Ocean Rescue, and Dispatch Personnel (if applicable)

*** If number of staffing is split, the first number is the majority # of units, the second number is the minority # of Units (Standard of Care)

Budget Modification #2

Life Safety Educator – Fire Inspector Positions

- Highlights
 - Helps meet Local and State requirements for annual inspections
 - Worksheet attached provides the labor matrix needed to achieve annual standards
 - Life Safety Educator will provide increased education to neighbors resulting in loss mitigation

Name	Annual Vacation Leave	Sick to Vacation Conversion	Family Sick Leave	Floating Holiday	Special Assignments/Disaster leave	Jury Duty	Holidays	Sick Time (Personnel)	Union Leave	Funeral Leave	Training	On the Job Injury	Regular Hours (Paid)	Total Leave Time	Net Available Working Time
Current Employee							72				0	2008	2080	2080	0
Current Employee	310				8		72	20			96		2080	506	1574
Current Employee	5		10		8		72	8			200		2080	303	1777
Current Employee	188	96		8	24	8	72				40		2080	436	1645
Current Employee	202	24	43		8		72	12			20		2080	380	1700
Current Employee	145	33		8	8		72		30	40	170		2080	506	1574
Current Employee	176	42			8		72				0		2080	298	1783
Current Employee	97				8		72	30			146		2080	353	1727
Current Employee	120			24	4		72			10	40		2080	270	1810
Current Employee	189	48			8	8	72				10		2080	335	1746
Current Employee	190	92		8	24		72				16		2080	402	1678
Current Employee	195	58	8		24		72	62			8	29	2080	456	1624
Current Employee	215	50			24		72		226	40	88		2080	715	1365
Current Employee	90				16		72	32		40	81		2080	331	1749
Field Employee Total:	2119	442	61	48	172	16	1008	164	256	130	915	2037	29120	7369	21751

Total Non-Working Hours 7369
 Net Available Working Hours 21751
 Net Available Working Hours (%) 74.69%

2080/.75=1560 average

Fire Inspectors - 1730 Availability Worksheet

Occupancies

Building Types	< 2500	2501-5000	> 5000	CAP 1-15	CAP 16-50	CAP 51-199	CAP > 199	Bill to master n/f	no fee	< 50 units	51-100 units	> 100 units
Assembly	163	93	75	79	132	130	39					
Schools	54	22	32					26				
Rehab/Jail/Phy Limited	17	2	4									
Personal Services	446	39	20					16				
Explosives/Flam/Comb/Spray	25	18	21									
Storage	908	271	302						521			
Airport Refuelers									28			
Parking garage			37									
Industrial	104	62	112									
Mercantile	956	183	165									
Offices	1897	391	223									
Apartments/Hotels/Condos										2752	28	26
Miscellaneous	33	10	18									
City Buildings no fee									24			
Vacant									1255			
Total Structures	4603	1091	1009	79	132	130	39	367	1828	2752	28	26
Time to Inspect (Per)	20	40	60	20	20	40	60	0	20	20	40	60
Inspector input time	5	5	10	5	5	10	10	5	5	5	5	10
Travel time	5	5	5	5	5	5	5	5	5	5	5	5
Total Minutes	30	50	75	30	30	55	75	10	30	30	50	75
Total Hours	2301.5	909.16	1261.25	39.5	66	119.17	48.75	61.17	914	1376	23.34	32.5
High Rise Residential	< 20 units	> 20 units	< 20,000 sqft	> 20,000 sqft	< 18,379	18,379-50,000	> 50,000	No Fee				REI 1
High Rise Commercial	30	235	9	109								REI 2
High Rise Tenants												REI 3
Sprinklered Buildings					322	294	150					REI 4
Sprinklered Tenants												REI 5
Totals occupancies	30	235	9	109	322	294	150	*1169	*not included documentation only			
High Rise Residential	Total Residential	766	265	118	383	1149	<<<included					
Sprinklered	Inspections	# Inspectors	Current									

Fire Inspectors - 1730 Availability Worksheet

Territory	7152	4.6	6
Reinspections	4870	1.6	0
Unable/Knox/CZC/CZCREI/Meetings 30 mins average	1569	0.5	0
High Rise and Assistant 4.5 hrs average	383	2	2
Sprinkler Systems 3 hrs average	766	1.5	1
Fire Marshal Assistant Fire Marshal		1 1	1 1
Special Events and Schools 3 hrs average		1	1
Office/OT/Day Fires		1	1
Territory Sup/SM/CB		1	1
Inspectable Occupancies/Accounts	14740	15.2	14
Permit Inspections 45 min average	3088	1.5	1
Plan Reviews 45 min average	3473	1.66	1
		3.16	2
Night Time Economy		1	1
		1	1

Total Inspectors needed	Needed to comply	Current amount	Additional FTE's Required
	19.36	17.00	2.36

Budget Modification #4

Marine Fire Rescue – Peak Hour Staffing

Highlights

- Historically – 77.42% of all Fire Boat responses occur between the hours of 09:00 AM and 09:00 PM
- Reduce response times for Fire Boat responses due to elimination of “Adaptive Response” profile for Fire Boat staffing within these hours
- Reduce response times for Engine 49 and Rescue 49 for concurrent incident response times (Fire Boat and Land-Based Incidents)

All Incident Reports - Total Response Counts

Response Counts - Front-Line

Division		Operations - Front Line					04/30/18
Row Labels	2013	2014	2015	2016	2017	2018 Projection	
Fire Boat	52	84	149	263	241	307	
FB249			3	38	74	64	
FB49	52	84	146	225	167	243	

Hour Of Day	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total Calls	% of Calls Per Hour	% of Calls Per Hour
0	1	2	2	2	1		3	11	1.24%	
1	4	3	1	1	1		2	12	1.35%	
2	1	1		2	1	1	1	7	0.79%	
3		1				1	1	3	0.34%	
4	1			2	1	1	1	6	0.67%	
5	1			1	1		2	5	0.56%	
6	2	1		1	3			7	0.79%	
7	4	3	2	8	7	4	6	34	3.82%	
8	10	1	6	4	2	4	16	43	4.83%	
9	8	16	5	9	6	8	14	66	7.42%	7.42%
10	4	4	4	9	5	5	19	50	5.62%	13.03%
11	15	11	4	7	8	9	15	69	7.75%	20.79%
12	7	3	6	3	2	5	12	38	4.27%	25.06%
13	16	8	3	4	5	5	15	56	6.29%	31.35%
14	13	5	7	7	5	9	13	59	6.63%	37.98%
15	11	12	5	5	11	7	15	66	7.42%	45.39%
16	13	4	6	4	6	12	12	57	6.40%	51.80%
17	15	5	5	8	6	13	11	63	7.08%	58.88%
18	11	9	5	9	13	8	14	69	7.75%	66.63%
19	14	6	5	4	4	7	13	53	5.96%	72.58%
20	5	4	3	7	8	4	12	43	4.83%	77.42%
21	6	7	2	4	2	5	5	31	3.48%	
22	5	3	3	6	3	3	6	29	3.26%	
23	4	2		1	1		5	13	1.46%	
Grand Total	171	111	74	108	102	111	213	890		

Incident Dates Range - January 2013 - April 2018

Budget Modification #5

Ocean Rescue – Improved Response Times and Protection

- Highlights
 - The attached worksheet provides labor matrix needed to achieve coverage standards
 - Provides greater coverage for Ocean Rescue Services
 - Reduces coverage area for single lifeguards (Tower Spacing)
 - Mitigates the risk of coverage loss due to “Adaptive Response” between towers during and emergency event (Ocean Rescue Incident)
 - Increases Supervisory capacity throughout the entire shift for all incidents
 - Beach Patrol Lieutenants can provide increased ability to provide assistance during and emergency event

Ocean Rescue - Minimum Staffing - 2018

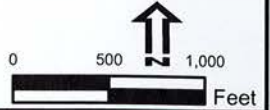
Above Base Request

Position Assigned	Option 1 - Recommended Minimum Staffing							Weekly Staffing Hours Required	Average Hours Worked Per Week	Additional FTE's Request	
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday				
Towers Assigned	20	20	20	20	20	20	20				
Relief/Lunch	1	1	1	1	1	1	1				
Relief/Lunch	1	1	1	1	1	1	1				
Relief/Lunch	1	1	1	1	1	1	1				
Relief/Lunch	1	1	1	1	1	1	1				
Relief/Lunch	1	1	1	1	1	1	1				
Relief/Lunch	1	1	1	1	1	1	1				
Sea Level/Relief	1	1	1	1	1	1	1				
Beach Patrol Lieutenants	4	4	4	4	4	4	4				
Daily Minimum Staffing	31	31	31	31	31	31	31	280	34.99	8.00	
Beach Patrol Lieutenant - Staffing											
BPL - 12	Serrano	Serrano	Serrano								
BPL - 12	Harvey, R	Harvey, R	Harvey, R		McCrary, J	McCrary, J	McCrary, J	McCrary, J	McCrary, J		
BPL - 12											
BPL - 12					Moll	Moll	Moll	Moll	Moll		
BPL - 12		McCrary, M		McCrary, M							
BPL - 12	Parnass, M	Parnass, M		Parnass, M							
BPL - 12	Reed, A		Reed, A	Reed, A							
BPL - 12			Wolfe	Wolfe							
BPL - Full-Time	4	4	4	3	3	3	3	48	30.99	1.55	
Total New FTE's Requested											
9.55											

Under this proposal, the Beach Lieutenant's would no longer be sitting in Lifeguard Towers as "Relief" during Lunch Breaks for Beach Lifeguards, they would be acting in a Supervisory position for the entire Shift. The are currently averaging 4 hours per day in a "Relief" Capacity.



LIFEGUARD TOWER LOCATIONS FORT LAUDERDALE FIRE RESCUE



NORTH FORT LAUDERDALE BEACH



SOUTH FORT LAUDERDALE BEACH



Ocean Rescue Tower Spacing

Service Area Measure	Guarded Beach in Miles	# of Lifeguard Towers	Tower Spacing in Yards	Locations - Approximate
Fort Lauderdale - Ocean Rescue	3.07	20.00	268.84	
Public Beach to Tower #1			120.89	1014 Seabreeze Blvd
Tower #1 to Tower #2			176.09	900 Seabreeze Blvd.
Tower #2 to Tower #3			210.89	800 Seabreeze Blvd
Tower #3 to Tower #4			164.46	602 Seabreeze Blvd
Tower #4 to Tower #5			332.65	496 Seabreeze Blvd
Tower #5 to Tower #6			294.45	296 S. Atlantic Blvd
Tower #6 to Tower #7			280.80	200 S. Atlantic Blvd
Tower #7 to Tower #8			335.61	16 N. Atlantic Blvd
Tower #8 to Tower #9			256.33	320 N. Atlantic Blvd
Tower #9 to Tower #10			328.13	500 N. Atlantic Blvd
Tower #10 to Tower #11			242.16	600 N. Atlantic Blvd
Tower #11 to Tower #12			316.66	800 N. Atlantic Blvd
Tower #12 to Tower #13			345.60	900 N. Atlantic Blvd
Tower #13 to Tower #14			282.80	1020 N. Atlantic Blvd
Tower #14 to Tower #15			234.62	1100 N. Atlantic Blvd
Tower #15 to Tower #16			264.48	1150 N. Atlantic Blvd
Tower #16 to Tower #17			264.48	1200 N. Atlantic Blvd
Tower #17 to Tower #18			264.48	1513 N. Atlantic Blvd
Tower #18 to Tower #19			264.48	1635 N. Atlantic Blvd
Tower #19 to Tower #20			264.48	1735 N. Atlantic Blvd
Tower #20 to End of Guarded Beach			132.24	
Total Guarded Area			5376.78	
Average Tower Spacing			268.84	

2015 Florida State Lifeguard Tower Spacing Distance Survey

	Guarded Beach in Miles	# of Lifeguard Towers	Tower Spacing in Yards
Town of Palm Beach	0.40	6.00	117.30
Pompano Beach - Ocean Rescue	0.60	8.00	127.60
Boca Raton - Ocean Rescue	1.50	19.00	138.90
Boynton Beach - Ocean Rescue	0.30	3.00	146.70
Miami-Dade County - Ocean Rescue	2.50	30.00	146.70
Palm Beach County - Ocean Rescue	2.00	19.00	195.60
Deerfield Beach Patrol	1.00	9.00	195.60
Miami Beach - Ocean Rescue	3.80	29.00	230.60
Delray Beach - Ocean Rescue	1.10	8.00	242.00
Fort Lauderdale - Ocean Rescue	3.10	20.00	268.80
Hollywood Marine Safety Division	4.50	28.00	282.90
Florida State Average			190.25



CITY OF FORT LAUDERDALE FY 2019 DEPARTMENT REQUEST

Human Resources Department

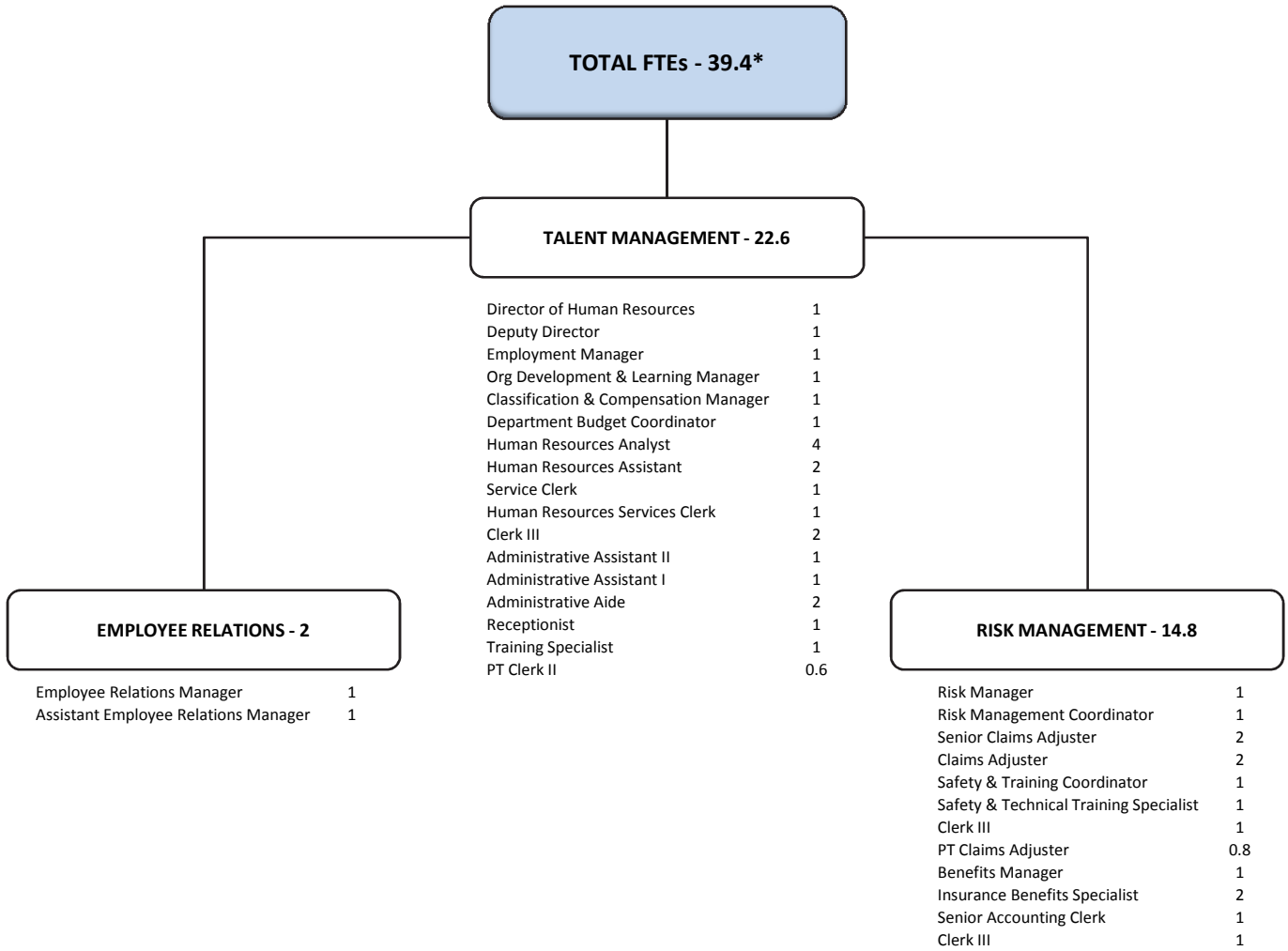


Human Resources Department

The Human Resources Department partners with City departments to hire, train, and retain a qualified and diverse professional workforce for the delivery of excellent services to the community. The department maintains all citywide personnel policies, rules, regulations, and workplace safety standards, and administers the compensation and employment benefits to all City staff. Human Resources represents the City during collective bargaining discussions and union grievance hearings. The department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk. It fosters the development of future workers by administering the Kids and the Power of Work (KAPOW) Program and the Summer Youth Employment Program (SYEP) with Workforce One, and also partners with local institutions of higher education for continual employee development. As part of the Internal Support Platform, Human Resources supports departments to ensure a qualified and well-trained workforce.

Human Resources Department

FY 2018 Adopted Budget Organizational Chart



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

**Human Resource Analyst moved to Sustainable Development Department but reports to Human Resources Department

Amended FY 2017	Adopted FY 2018	Difference
41.4	39.4	-2.0

Human Resource Department General Fund



Human Resources Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	3,352,111	3,818,074	1,645,450	3,747,939	3,899,913	3,869,928	51,854	1.4%
Total Funding	3,352,111	3,818,074	1,645,450	3,747,939	3,899,913	3,869,928	51,854	1.4%

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Human Resources	2,979,500	3,443,258	1,462,081	3,366,202	3,505,387	3,505,402	62,144	1.8%
Employee Relations	372,611	374,816	183,368	381,737	394,526	364,526	(10,290)	(2.7%)
Total Expenditures	3,352,111	3,818,074	1,645,450	3,747,939	3,899,913	3,869,928	51,854	1.4%

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	2,526,999	2,547,608	1,211,876	2,456,735	2,653,741	2,655,226	107,618	4.2%
Operating Expenses	825,111	1,270,466	433,574	1,291,204	1,246,172	1,214,702	(55,764)	(4.4%)
Total Expenditures	3,352,111	3,818,074	1,645,450	3,747,939	3,899,913	3,869,928	51,854	1.4%
<i>Full Time Equivalents (FTEs)</i>	<i>25.6</i>	<i>24.6</i>	<i>24.6</i>	<i>24.6</i>	<i>24.6</i>	<i>24.6</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Operating Expenses

Reduction due to one-time expense associated with implementing a new document management system

\$ (30,764)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Human Resources - 001 General Fund

Priority No.	Request Type	Title of Request	Division Name	# of Pos.	Cost	Revenue Offset	Net
1	Program - Revised	Implementation of a Fort Lauderdale Community Builder University	TALENT MANAGEMENT	3.00	908,680	0	908,680
2	Program - Revised	Onboarding Welcome Kits	TALENT MANAGEMENT	0.00	7,500	0	7,500
				3.00	916,180	0	916,180

FY 2019 BUDGET MODIFICATION FORM

Human Resources - 001 General Fund

Priority No: 1

Title of Request: IMPLEMENTATION OF A FORT LAUDERDALE COMMUNITY BUILDER UNIVERSITY

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	0.00	3.00

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

One of the initiatives in the City of Fort Lauderdale's Strategic Plan is to establish a comprehensive employee training and development program. The Human Resources Department is requesting funding for a separate, dedicated training facility and three additional staff to develop and implement a Community Builder University.

Over the past 5 years, centralized funding and staffing for Organizational Development and Learning has grown from a total of \$25,000 per year and no staffing to \$362,270 and 2 positions supporting the facilitation of coordinated, centralized development and training opportunities. In order to implement a Community Builder University, additional funding in the amount of \$668,400 and three (3) additional staff positions are required.

Fort Lauderdale Community Builder University will be a hub for a broad range of development opportunities that will provide a forum for Community Builders to develop skills and shape attitudes that align with the City's Strategic Plan of being a well-trained, innovative, and neighbor-centric workforce. Development Opportunities would also align with competencies identified in the performance evaluation tool and updated job descriptions. Community Builders would have continued access to learning and development resources, better preparing them to perform high level tasks and improve processes that will ultimately enhance neighbor experiences.

Currently, there is a lack of dedicated space that can accommodate multiple training activities so that more Community Builders can have access to skill building resources and professional development on a regular basis. The room where most training takes place has a capacity of 25-30 participants, and is often not available when competing users need larger activity space. At times, off-site venues have to be secured which inhibits those City spaces from being available for Neighbors' use and incurs a cost. In FY2017, the use of off-site venues was required on approximately 90 different occasions and available space continues to be a challenge.

One of the initiatives in the City of Fort Lauderdale's Strategic Plan is to establish a comprehensive employee training and development program. The Human Resources Department is requesting funding for a separate, dedicated training facility and three additional staff to develop and implement a Community Builder University.

Limited staff who are subject matter experts in organizational development and learning is another barrier to providing diverse training on a consistent basis to the more than 2,500 Community Builders that make up the City's workforce. Currently, there are only two professional staff members dedicated to assessing, developing, facilitating, and coordinating training Citywide. Access to one or more skill building or professional development experiences during the past 12 months was limited to about 900 Community Builders, approximately one third of the City's workforce.

The challenge of not having dedicated space, and the restriction of limited staff may represent significant barriers to the organizations commitment to making advances in training and providing essential tools to enable superior service to neighbors as indicated in the Strategic Plan. A prospective dedicated space has not yet been identified, but cost estimates (attached) are based on current market trends for office space in the immediate area. Building a culture of initiative, innovation, and continuous improvement requires diligent attention to developing many aspects that contribute to staffs ability to perform at a high level. Staff will need ongoing support with task oriented skills, technical skills, certifications and credentials, technological skills to navigate multi-faceted devices, and soft skills to expand their ability to apply higher-order thinking to increasingly complex problems related to operational needs. To meet these demands, and the expectations of modern learners, a comprehensive development program is needed.

In an effort to explore strategies that could impact retention, absenteeism, and engagement (all of which impact performance and costs), the Manager's Office introduced a series of conversations about Flexible Work Arrangements, and the possible advantages of adopting a 9/80 work schedule where an 80 hour work week would be completed in 9 days instead of the traditional 10.

Community Builders would have an additional day off in each pay period for personal use. The 9/80 work schedule could also ostensibly allow for dedicated time for training, ingraining a mindset for professional development and continuous learning within the organizational culture. Investing in what the Manager’s Office refers to as “organizational infrastructure” aligns with the ideals of what are considered to be many of the most progressive organizations. Adding resources to improve organizational infrastructure allows all stakeholders to win. It sets the environment for improved performance through skill building, it lowers costs as a result of various process improvements, and it adds a tangible benefit for Community Builders which will support efforts to attract and retain top talent to the City.

A significant investment in the organizational infrastructure would also position management to address other long range goals that are necessary to maintain a developmentally healthy organization that is viable and competitive. Continued efforts to build all aspects of organizational infrastructure will facilitate effective succession planning, targeted skills gaps analysis and successfully filling those gaps, and a holistic suite of learning resources to enhance the whole employee. Employees bring their skills and their deficits to work. Developing employees in aspects that improve their ability to contribute to the community and their family ultimately creates a path for a more intrinsic commitment to their work group and the organization.

The consequence of not securing dedicated space for Community Builder learning and development would mean an inability to significantly increase the diversity of resources offered, an inability to make training accessible on a more consistent basis, and an inability to provide training to a larger number of staff. Securing dedicated space is an essential component to realize the Manager’s goal of providing a platform for all Community Builders to have access to at least 4 hours of development opportunities within every pay period or 104 hours per year for each Community Builder.

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

The three new requested positions are:

- Organizational Development and Learning Coordinator
- Blended Learning Developer
- Administrative Assistant I

These organizational development and learning, and administrative functions are ongoing and would therefore not be more efficiently performed by a third party. It would be impractical to contract external facilitators to develop and deliver the volume and scope of the content required to meet the training objectives outlined for Community Builders going forward.

Organizational Development and Learning Coordinator - The person in this role would coordinate the development and facilitation of needs assessments, conduct research to develop customized content, evaluate program effectiveness, and exercise significant professional judgment. This role would also develop and implement strategies to enhance career path awareness for Community Builders. Additionally, the person in this role would be responsible for assisting in the oversight and facilitation of a broad range of training.

Blended Learning Developer - The person in this role would be responsible for assisting with the development, implementation, and facilitation of learning and development resources appropriate for web-based delivery to augment traditional classroom instruction, which would allow for greater autonomy and access to training. This role would assist in the development of a training program that would leverage mobile learning solutions and social learning activities. This role also facilitates training and assists the other professional staff with various Organizational and Development tasks.

Administrative Assistant I – The person in this role would develop databases, support tracking Community Builder participation in training, and convert raw content to an end user format using various client and presentation software.

The consequence of not adding the requested professional and administrative staff would preclude the organization from reaching specific training objectives to fully develop the organizational infrastructure to align with performance, recruitment and retention goals. Without additional staff, there will be an inability to develop a comprehensive cadre of web-based resources that address specific Community Builder training needs. Customized web-based resources are essential for reaching modern adult learners, who can be very diverse in terms of learning style, lifestyle (circumstances that impact when/ how people can engage in training), ability, and career paths. Currently the Organizational and Development staff is able to provide less than 20% of the minimum recommended number of training hours for employees according to ATD, the Association for Talent Development. Not adding professional staff and designated space for training will ultimately result in an inability to lead learning and development for Community Builders in a direction similar to organizations that are on track to sustain a lead in their respective industries as indicated by a demonstrated ability to attract top talent, successfully respond to business challenges, strategically implement innovative plans, and retain top performers.

Performance Measures:

<u>Measure Type</u>	<u>Request Description</u>	<u>FY 2018 Target</u>	<u>FY 2019 Target</u>	<u>FY 2019 Target with Modification</u>
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ClearPoint	[CP]: Percent of Community Builders receiving discrimination and harassment training (Compliance Training)	100	85	100
ClearPoint	[CP]: Average number of hours of training per Community Builder	12	12	21
Effectiveness	Percent of Community Builders rating training facility as comfortable and appropriate for training sessions.	New	40%	85%

Strategic Connections:

Cylinder:	Internal Support
Goal:	Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective:	Foster professional and rewarding careers
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0085M	ADMINISTRATIVE ASSISTANT I	\$71,571
Add Position	0127M	TRAINING SPECIALIST	\$74,617
Add Position	0173M	ORGANIZATIONAL DEV & LEARNING COORD	\$81,252

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	52,111	ADMINISTRATIVE ASSISTANT I	HRD010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,986	ADMINISTRATIVE ASSISTANT I	HRD010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,690	ADMINISTRATIVE ASSISTANT I	HRD010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	ADMINISTRATIVE ASSISTANT I	HRD010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	960	ADMINISTRATIVE ASSISTANT I	HRD010101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	480	ADMINISTRATIVE ASSISTANT I	HRD010101	1413	CELLPHONE ALLOWANCE
<input type="checkbox"/>	60,410	ORGANIZATIONAL DEV & LEARNING COORD	HRD010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,621	ORGANIZATIONAL DEV & LEARNING COORD	HRD010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,437	ORGANIZATIONAL DEV & LEARNING COORD	HRD010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	ORGANIZATIONAL DEV & LEARNING COORD	HRD010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	1,440	ORGANIZATIONAL DEV & LEARNING COORD	HRD010101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	63,348	COMMUNITY BUILDER UNIVERSITY YEARLY RENT INCLUDING UTILITIES	HRD010102	3319	OFFICE SPACE RENT
<input checked="" type="checkbox"/>	95,022	FURNITURE FOR COMMUNITY BUILDER UNIVERSITY	HRD010102	6413	OFFICE FURN & EQUIP
<input type="checkbox"/>	54,722	TRAINING SPECIALIST NEW JOB CLASS-BLENDED LEARNING DEVELOPER	HRD010101	1101	PERMANENT SALARIES

<input type="checkbox"/>	4,186	TRAINING SPECIALIST NEW JOB CLASS-BLENDED LEARNING DEVELOPER	HRD010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,925	TRAINING SPECIALIST NEW JOB CLASS-BLENDED LEARNING DEVELOPER	HRD010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	TRAINING SPECIALIST NEW JOB CLASS-BLENDED LEARNING DEVELOPER	HRD010101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	3,000	NEW JOB CLASS-BLENDED LEARNING DEVELOPER Computer Equipment, Docking Stations, Software Licenses	HRD010102	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	960	NEW JOB CLASS-BLENDED LEARNING DEVELOPER	HRD010101	1407	EXPENSE ALLOWANCES
<input checked="" type="checkbox"/>	3,000	ORGANIZATIONAL DEV & LEARNING COORD Computer Equipment, Docking Stations, Software Licenses	HRD010102	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	3,000	ADMINISTRATIVE ASSISTANT I Computer Equipment, Docking Stations, Software Licenses	HRD010102	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	242,000	MATERIAL COSTS TO DESIGN FULL COLLABORATION TRAINING ROOM: Futron installer, cabeling, 3D Smart LED TV, UPS, Soundproof Room Divider, Credenza, 90" & 80" TVs	HRD010102	6404	COMPUTER EQUIPMENT
<input type="checkbox"/>	1,440	Analog lines for SRST \$120 recurring monthly charge	HRD010102	3628	TELEPHONE/CABLE TV
<input checked="" type="checkbox"/>	266,590	BUILDING IMPROVEMENTS FOR COMMUNITY BUILDER UNIVERSITY	HRD010102	6510	SITE IMPROVEMENTS
	\$908,680	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Human Resources - 001 General Fund

Priority No: 2
Title of Request: Onboarding Welcome Kits
Request Type: Program - Revised

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

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

This request for funding to purchase Onboarding Welcome Kits is part of the Human Resource Department's ongoing efforts to improve the onboarding experience for new City of Fort Lauderdale Community Builders. The items included in the welcome kits, reusable water bottles and wellness lunch kits, encourage healthy eating habits and support our organizational goals of promoting sustainability and employee wellness. Allowing current Community Builders to distribute the onboarding welcome kits to new Community Builders creates an opportunity to build rapport and community through personal interaction.

Based on recent hiring data, Human Resources anticipates purchasing 250 reusable water bottles at a cost of \$5,000 and 250 wellness lunch kits at a cost of \$2,500, for a total cost of \$7,500.

If this request is not funded, the onboarding experience may not have the desired effect of making newly hired Community Builders feel valued and appreciated.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Percent of Community Builders in Active Employment Status Past One Year	100%	100%	100%

Strategic Connections:

Cylinder: Internal Support
Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective: Foster professional and rewarding careers
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	7,500	<i>Swell bottles & wellness lunch bags personalized with City of Fort Lauderdale logo</i>	HRD010101	3999	OTHER SUPPLIES
	\$7,500	Total Expenditure			

Status:

Descriptions & Line Items By Division



Human Resource Department

Talent Management

Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruiting, hiring, classification, compensation, orientation, and training of a diversified workforce. Outreach extends to the leaders of tomorrow through career expos and mentoring programs, such as Kids and the Power of Work (KAPOW) and the annual Summer Youth Employment Program (SYEP). Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities.

The division includes the Employee Relations section, which creates a direct link between the employees, managers, and executives. Employee Relations negotiates, administers, interprets collective bargaining agreements, and ensures compliance with employment labor laws and City policies and procedures. Employee Relations is responsible for bargaining with four labor organizations that represent the City's workforce, through six collective bargaining agreements, labor contract administration, training in contract changes and other related areas, conducting research on operational and emerging employer issues and communicating the findings, and assist department directors and managers in policy and organizational development.

FY 2018 Major Accomplishments

- Implemented the electronic onboarding process for new hires. Since NeoGov Onboarding was implemented in July 2017, 194 full-time new Community Builders have been hired. The implementation of the electronic onboarding module has reduced staff's processing time per new full time hire from approximately one hour to 15 minutes. Temporary employees are also onboarded via NeoGov. (FY 2016 Commission Annual Action Plan City Manager Priority Project).
- Trained all departments in the electronic Subject Matter Expert (SME) process. SME's now view and rate all qualified applications at their own desks, removing the need for the Analyst to coordinate, schedule and attend the Subject Matter Expert review meeting, and manually enter the scores into the applicant tracking system Neogov after the scoring is complete. The new SME process has eliminated the wait time to process applications, as they are sent to the SME's while the recruitment is still in progress; a time savings of approximately eight hours for recruitments with 90 or more applicants.
- Launched the HR Liaisons initiative to provide support to Departments and to the City Manager's Office Divisions. The HR liaisons provide frontline assistance to Community Builders regarding HR questions and concerns.
- Initiated implementation of LaserFiche Document Management System to electronically store, manage, and track documents, and to provide controlled, reliable audit trails and security for confidential documents. It also provides easy retrieval and preparation for public records requests.

Human Resource Department

Talent Management, continued


- Completed negotiations with the Federation of Public Employees (FOPE), Fraternal Order of Police (FOP), the International Association of Firefighters (IAFF), and Teamsters.
- Managed the Citywide Classification and Compensation Study. The study of the current labor market includes evaluation of the City's pay structure, job classification analysis, development of job competencies for job families and career ladders, and creation of new and/or revision to existing job descriptions. The study enhances the City's ability to effectively comply with statutory requirements regarding pay equity legislation.

FY 2019 Major Projects and Initiatives

- Maintain the Citywide vacancy rate at or below 5.5%.
- Implement the City Commission approved recommendations derived from the Classification and Compensation study.
- Implement the administration of Family Medical Leave Act (FMLA) leave with the awarded vendor, BASIC. BASIC will help the Human Resources department actively monitor FMLA cases, identify deficits, ensure consistent application across departments, improve the timeliness and accuracy of requests, reduce the perception and risk of abuse, and improve management controls, as well as monitor changes and new requirements under applicable FMLA laws.
- Improve the on-time performance evaluations rate by instituting a formal system of tracking, including incorporating web-based and interactive technology in conjunction with development of new learning resources via NeoGov's Perform Online Performance Evaluation module or via the FIRST (Formulating Innovative Responsive Solutions Together) Enterprise Resource Planning (ERP) platform Talent Management module.
- Recommend revisions of the Personnel Rules to the Civil Service Board. The Personnel Rules have not been updated for more than ten years, and changes made to the recruitment process and technological innovations will be incorporated.
- File unit clarification petitions with the Public Employees Relations Commission (PERC) to ensure bargaining units are appropriate and to address any changes in employee status.
- Identify a compliance training solution that will accommodate the Fire Department's service and staffing constraints.

Human Resource Department

Department Core Processes and Performance Metrics

	<p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Foster professional and rewarding careers ➤ Improve employee safety and wellness
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Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Hire and retain Community Builders	Citywide vacancy rate	6.00%	5.36%	5.5%	5.75%	5.50%
	Average number of working days to complete an external recruitment	83.44	94.69 ¹	60	55 ²	60
	Citywide Community Builder turnover rate	7.44%	6.98%	5%	5%	5%
Manage disciplinary actions	Number of Community Builders who did not successfully complete initial probationary period	*	*	0	3	0

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

¹Between FY2016 and FY2017 a total of 158 new positions were created. Processing the new positions in addition to filling ongoing vacancies created an influx of applications to process for a division that was not fully staffed until January 2017.

² This includes hard to fill positions. Historically this target was not met due to inclusion of hard to fill positions, but new processes have resulted in a decrease of number of days overall.

Human Resource Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Train Community Builders	Percent of Community Builders receiving discrimination and harassment training (compliance training)	53.91%	52.72%	100%	60%	100%
	Average number of hours of training per Community Builder	10.85	29.28	12	12	12
Manage Community Builders' Health Benefits	Changes in revenues and expenditures for the health fund, annually ³	R: 11.9% E: 10.9%	R: 2.5% E: 3.3%	R: 9% E: 9%	R: 7% E: 5%	R: 9% E: 9%
	Utilization rate of the employee health and wellness center	93.32%	90.25%	90%	90%	90%
Manage City's liability	Citywide number of new on the job injuries (Workers' Compensation Claims filed)	262	286	275	275	Decrease
	Percent of Community Builder driver caused crashes	42.73%	44.69%	45%	45%	Decrease

³ "R" represents revenues and "E" represents expenses.

Human Resources Department - General Fund

Human Resources- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%)	Basis of Expense
1101 Permanent Salaries	1,363,669	1,581,288	705,511	1,497,329	1,632,733	1,632,733	51,445	3%	
1107 Part Time Salaries	17,490	24,255	9,753	23,321	24,255	25,571	1,316	5%	Funding for part-time staff including a cost of living increase and merit adjustments.
1110 Sick Conv To Cash	5,239	-	3,867	3,867	-	-	-	0%	
1113 Vac Mgmt Conv	7,559	-	7,241	7,242	-	-	-	0%	
1116 Comp Absences	(1,303)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	4,556	-	(27,742)	-	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	10,447	10,447	10,447	100%	
1201 Longevity Pay	23,531	24,653	24,417	24,417	25,374	25,374	721	3%	
1401 Car Allowances	13,180	18,360	6,840	13,680	18,360	18,360	-	0%	
1407 Expense Allowances	12,160	12,480	6,240	12,480	12,480	12,480	-	0%	
1413 Cellphone Allowance	5,380	19,440	3,240	6,480	6,480	6,480	(12,960)	(67%)	
1501 Overtime 1.5X Pay	2,588	3,120	1,125	1,677	3,120	3,276	156	5%	For summer hiring, special projects, and records requests.
1601 Direct Labor Charges	-	500	-	500	500	500	-	0%	Funding for direct labor charges for War Memorial for Kids & Power of Work (KAPOW).
1701 Retirement Gifts	-	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	-	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	1,303	-	-	-	-	-	-	0%	
2104 Mileage Reimburse	171	100	38	100	-	-	(100)	(100%)	
2119 Wellness Incentives	5,000	2,500	4,000	4,000	-	-	(2,500)	(100%)	
2204 Pension - General Emp	228,183	111,133	111,133	111,133	103,299	103,299	(7,834)	(7%)	
2299 Pension - Def Cont	72,141	89,436	37,731	90,686	93,683	93,683	4,247	5%	
2301 Soc Sec/Medicare	102,556	122,747	53,681	115,065	125,522	125,522	2,775	2%	
2304 Supplemental FICA	-	-	-	-	238	251	251	100%	
2307 Year End FICA Accr	255	-	(1,930)	-	799	799	799	100%	
2404 Health Insurance	182,243	184,586	91,259	182,657	216,931	216,931	32,345	18%	
2410 Workers' Comp	6,198	4,618	2,309	4,618	4,618	4,618	-	0%	
9237 Transfer To Special Obligations	179,960	98,816	49,408	98,816	106,006	106,006	7,190	7%	
Personal Services	2,232,058	2,298,032	1,088,121	2,198,068	2,384,845	2,386,330	88,298	4%	
3119 Legal Services	-	-	-	-	-	-	-	0%	
3125 Medical Services	74,549	65,000	19,610	65,000	65,000	65,000	-	0%	Post-job offer medical services (physicals, drug screens); fit-for-duty (\$53,000), \$1K monthly medical director fee (\$12,000).
3199 Other Prof Serv	124,231	178,200	38,091	178,200	146,800	154,300	(23,900)	(13%)	Funding for professional services including public safety tests and assessments for Fire-Rescue and Police Departments (\$66,800), Ongoing behavioral assessments (\$50,000), and Federal Medical Leave Act (FMLA) Administration (37,500).
3201 Ad/Marketing	23,660	30,000	4,051	30,000	30,000	30,000	-	0%	Funding for advertising expenses, including: employment ads in newspapers, professional journals, and on-line job posting websites.
3216 Costs/Fees/Permits	485	500	200	500	700	700	200	40%	Funding for various licenses and permits for employees. Funding moved from 3322 - Other Facilities Rentals.
3231 Food Services	1,187	12,100	630	12,100	12,100	12,100	-	0%	Catered lunches and refreshments for training sessions and city sponsored programs.
3243 Prizes & Awards	15,329	23,750	(18)	23,750	23,750	23,750	-	0%	Funding for employee service awards.
3299 Other Services	302,808	349,105	64,721	331,105	355,165	371,365	22,260	6%	Professional services including credit checks, pre-employment background checks, and online application tracking (\$59,060). In addition to City-wide trainings (\$312,305). Increase in city-wide trainings is the result of Lynda trainings are being phased out in subject 3907.
3304 Office Equip Rent	3,868	4,200	1,355	4,200	4,200	4,200	-	0%	Toshiba copier lease.
3322 Other Facil Rent	3,425	14,400	-	14,400	12,200	12,200	(2,200)	(15%)	Funding for rentals for citywide trainings and service awards program. Reduction due to partial distribution to other appropriate subject codes 3216, 3925, 3928.
3401 Computer Maint	20,254	38,000	24,205	38,000	39,000	39,000	1,000	3%	Funding for annual maintenance for software applications - NeoGov Onboarding, NeoGov Perform, and Harland scanton scanners.
3404 Components/Parts	-	-	6,066	6,067	-	-	-	0%	
3407 Equip Rep & Maint	434	500	-	500	500	500	-	0%	Funding for maintenance of shredders and time stamps.
3513 Photography	850	1,600	550	1,600	1,600	1,600	-	0%	Funding for any special delivery costs related to benefits, safety training or claim investigations.
3613 Special Delivery	63	-	-	-	-	-	-	0%	
3616 Postage	227	250	36	250	500	500	250	100%	Funding for postage costs and package deliveries. Anticipated increased due to Civil Service Board reactivation - meetings, appeals, etc.
3628 Telephone/Cable TV	2,512	1,021	1,565	1,566	1,021	1,021	-	0%	Funding for internet access, Cable television, and TV internet/website hosting services.
3904 Books & Manuals	61	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	51,778	39,480	1,740	39,480	21,786	8,716	(30,764)	(78%)	Funding for the purchase of data processing and presentation supplies. The decrease in cost is related the completion of the Laserfiche project which now requires continued license fees.
3925 Office Equip < \$5000	7,420	2,500	16,248	31,915	6,000	6,000	3,500	140%	Funding for equipment less than \$500 replaced for routine wear and tear, and the replacement ADA compliant name signs.

Human Resources Department - General Fund

Human Resources- Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%)	Basis of Expense
3928 Office Supplies	9,641	15,000	6,575	15,000	16,000	16,000	1,000	7%	Funding for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
3931 Periodicals & Mag	-	500	(3)	500	500	500	-	0%	Funding for daily print publications.
3937 Safety/Train Mat	120	-	-	-	-	-	-	0%	
3946 Tools/Equip < \$5000	8	-	-	-	-	-	-	0%	
3999 Other Supplies	34,781	28,200	31,314	31,314	40,300	28,200	-	0%	Funding for labor law posters, employee access cards, promotional items for city events, and refreshment supplies.
4101 Certification Train	3,910	-	1,095	1,095	-	-	-	0%	
4104 Conferences	14,604	29,200	3,855	29,200	29,200	29,200	-	0%	Funding for job related training for various conferences.
4110 Meetings	1,025	1,000	65	1,000	1,000	1,000	-	0%	Funding for job related meetings.
4113 Memberships/Dues	5,761	5,750	2,504	5,750	5,750	5,750	-	0%	Funding for membership dues for job related organizations.
4116 Schools	8,538	4,000	-	4,000	4,000	4,000	-	0%	Funding for continuing education for job related activities including International Association of Administrative Professionals and World at Work Certification.
4299 Other Contributions	-	-	672	672	-	-	-	0%	
4343 Servchg-Info Sys	-	266,706	133,353	266,706	266,706	266,706	-	0%	
4355 Servchg-Print Shop	9,990	6,000	1,348	6,000	8,500	8,500	2,500	42%	Internal service charge from printing shop for executive recruitment brochures, color org charts, Civil Svc Board reactivated (mtg agenda packets, appeal correspondence, election-related materials) & replacement business cards (post-pay study & job fairs)
4407 Emp Proceedings	7,336	3,294	1,647	3,294	3,294	3,294	-	0%	
4410 General Liability	16,013	10,892	5,446	10,892	10,892	10,892	-	0%	
4416 Other Ins Charges	-	11,332	5,666	11,332	11,332	11,332	-	0%	
4431 Pub Officials Liab	2,576	2,746	1,373	2,746	2,746	2,746	-	0%	
Operating Expenses	747,441	1,145,226	373,960	1,168,134	1,120,542	1,119,072	(26,154)	(2%)	
Division Total	2,979,500	3,443,258	1,462,081	3,366,202	3,505,387	3,505,402	62,144	2%	

Human Resources Department - General Fund

Employee Relations- Expenditures

Subsubject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	195,629	197,954	101,017	202,022	212,739	212,739	14,785	7%	
1113 Vac Mgmt Conv	120	-	-	-	-	-	-	0%	
1119 Payroll Accrual	(3,008)	-	(3,832)	-	-	-	-	0%	
1201 Longevity Pay	-	-	-	-	-	-	-	0%	
1401 Car Allowances	6,000	6,000	3,000	6,000	6,000	6,000	-	0%	
1407 Expense Allowances	-	-	-	-	-	-	-	0%	
1413 Cellphone Allowance	1,540	1,680	840	1,680	1,680	1,680	-	0%	
1501 Overtime 1.5X Pay	-	-	-	-	-	-	-	0%	
2107 Moving Expense	7,481	-	-	-	-	-	-	0%	
2119 Wellness Incentives	-	-	500	500	-	-	-	0%	
2204 Pension - General Emp	44,468	-	-	-	-	-	-	0%	
2299 Pension - Def Cont	17,607	17,816	9,091	21,679	19,147	19,147	1,331	7%	
2301 Soc Sec/Medicare	15,162	15,731	7,839	15,538	16,863	16,863	1,132	7%	
2307 Year End FICA Accr	(211)	-	(330)	-	-	-	-	0%	
2404 Health Insurance	10,152	10,395	5,629	11,248	12,467	12,467	2,072	20%	
Personal Services	294,941	249,576	123,754	258,667	268,896	268,896	19,320	8%	
3119 Legal Services	56,364	100,000	54,258	100,000	100,000	70,000	(30,000)	(30%)	Funding for approximately 175 hours of legal services related to outside counsel for union negotiations and approximately 100 hours of legal services related to the updates to the job classifications associated with the Classification and Compensation Study.
3125 Medical Services	11,591	15,000	2,539	15,790	15,000	15,000	-	0%	Funding for medical services for random drug and alcohol testing and post-shooting evaluations.
3199 Other Prof Serv	-	3,000	-	-	3,000	3,000	-	0%	Funding for professional services including actuarial services for collective bargaining negotiations.
3216 Costs/Fees/Permits	40	-	40	40	40	40	40	0%	Funding for various licenses and permits for employees.
3299 Other Services	2,298	-	-	-	-	-	-	0%	
3616 Postage	-	50	10	50	50	50	-	0%	Funding for postage and special deliveries.
3904 Books & Manuals	3,189	100	-	100	100	100	-	0%	Funding for professional manuals including arbitrator list.
3907 Data Proc Supplies	-	250	-	79	600	600	350	140%	Funding for the purchase of Laserfiche software license.
3925 Office Equip < \$5000	1,230	500	21	671	500	500	-	0%	Funding for file cabinet (secured storage-Privacy/HIPPA), replacement office equipment less than \$5,000 such as printers, office furniture and chairs as needed.
3928 Office Supplies	203	600	155	600	600	600	-	0%	Funding for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
3931 Periodicals & Mag	-	125	-	125	125	125	-	0%	Funding for daily print publications.
3999 Other Supplies	63	600	234	600	600	600	-	0%	Refreshments for negotiation sessions, arbitrations and ADA compliant door signs .
4104 Conferences	1,632	4,500	2,132	4,425	4,000	4,000	(500)	(11%)	Funding for job related training for various conferences. Funding reduced to accommodate additional memberships.
4110 Meetings	-	-	-	-	100	100	100	100%	
4113 Memberships/Dues	334	415	225	490	815	815	400	96%	Funding for membership dues for job related organizations. Increased cost offset by a reduction in conferences.
4299 Other Contributions	727	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	-	100	-	100	100	100	-	0%	Internal service charge for printing new business cards post-pay study and legal notices.
Operating Expenses	77,670	125,240	59,614	123,070	125,630	95,630	(29,610)	(24%)	
Division Total	372,611	374,816	183,368	381,737	394,526	364,526	(10,290)	(3%)	

Human Resources Department – City Insurance Fund



Human Resources Department - City Insurance Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
City Insurance Fund - 543	17,139,028	16,394,939	8,513,081	17,515,453	20,417,140	19,631,496	3,236,557	19.7%
Total Funding	17,139,028	16,394,939	8,513,081	17,515,453	20,417,140	19,631,496	3,236,557	19.7%

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Risk Management	2,843,966	3,792,666	1,808,880	3,767,604	3,878,124	3,845,457	52,791	1.4%
Self Insurance Claims	7,019,610	6,568,435	3,914,887	6,879,784	8,901,741	8,098,115	1,529,680	23.3%
Self Insurance Claims - Workers Comp	7,275,452	6,033,838	2,789,314	6,868,065	7,637,275	7,687,924	1,654,086	27.4%
Total Expenditures	17,139,028	16,394,939	8,513,081	17,515,453	20,417,140	19,631,496	3,236,557	19.7%

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,525,090	1,204,476	595,343	1,150,246	1,267,609	1,254,318	49,842	4.1%
Operating Expenses	15,591,849	15,190,463	7,917,739	16,365,207	19,149,531	18,377,178	3,186,715	21.0%
Capital Outlay	22,089	-	-	-	-	-	-	0.0%
Total Expenditures	17,139,028	16,394,939	8,513,081	17,515,453	20,417,140	19,631,496	3,236,557	19.7%
<i>Full Time Equivalents (FTEs)</i>	<i>15.8</i>	<i>9.8</i>	<i>9.8</i>	<i>9.8</i>	<i>9.8</i>	<i>9.8</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Operating Expenses

Increase in expense to cover auto liability carrier	910,000
Increase in projected general, police, employee practices, and worker's compensation liability claims expenses based on actuarial report	2,408,880
Decrease in projected auto liability claims due to the introduction of an auto liability carrier	(160,114)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Human Resources - 543 City Insurance

Priority No.	Request Type	Title of Request	Division Name	# of Pos.	Cost	Revenue Offset	Net
1	Position - New	Additional Safety Technical Training Specialist Position	RISK MANAGEMENT	1.00	82,217	0	82,217
				1.00	82,217	0	82,217

FY 2019 BUDGET MODIFICATION FORM

Human Resources - 543 City Insurance

Priority No: 1

Title of Request: Additional Safety Technical Training Specialist Position

Request Type: Position - New

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

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

One of the current, ongoing strategic initiatives by the Risk Management Division is to enhance the safety training and safety awareness for Community Builders by:

a) Enhance the safety and training program. A redesigned and improved mandatory training program based on job descriptions will increase employee safety awareness and reduce preventable crashes. The intention is that the new FIRST system will have the ability to track training requirements by job descriptions and provide notifications of individuals needing training. The FIRST system will also be able to store crash information, providing a central record of what currently is tracked in two separate databases.

b) Updating and improving the Accident Discipline Matrix to provide for greater accountability in preventable crashes. The Accident Discipline Matrix currently holds employees accountable by discipline, but an updated and improved matrix will trigger remedial driver training. To align with Vision Zero's terminology, the word accident will be replaced with the word crash for any incidents that are preventable throughout this document.

c) Updating and distribution of a safety handbook to all applicable employees.

d) Implement and improve crash reporting to transition from a paper-based process to an on-line system for greater efficiencies, including faster reporting and standardized content.

The City's Safety and Training Section has been understaffed for a number of years. The Safety and Training Section only has two employees to conduct the scheduled, year-round safety training classes, and with approximately 1,900 employees that perform very diverse tasks and job functions throughout the departments, two staff members are not able to provide sufficient training opportunities to all.

The two existing positions are: Safety & Training Coordinator and Safety & Technical Training Specialist. The limited staff does not allow for follow-up in the field to ensure employees are using proper safety guidelines in their daily job operations.

Based on the turnover of employees, especially in the entry level manual labor job positions, and the operational needs of departments, new employees are unlikely to receive comprehensive safety training prior to starting field operation work. This increases the potential for costly workers' compensation injury claims, overtime costs, and operational delays.

In addition, many supervisors are themselves unaware of safety guidelines and therefore some employees are not properly following safety procedures. The addition of this new position, an additional Safety & Technical Training Specialist, would allow for additional training opportunities of new and current employees. More importantly, the addition of another team member will allow Safety staff to conduct follow-up reviews of job site work procedures to ensure that employees are operating in the field according to safety training guidelines (i.e. safety training put into practice).

The implementation of the City's current, limited safety training program has resulted in a reduction of employee on the job injuries by 10% between FY 2013 and FY 2017. Even with this decrease, the City experienced 286 new workers' compensation claims in FY 2017, which is 24 claims higher than in FY 2016, with the average claim costing the City \$3,700 per year. As such, a reduction of 10 new on the job injury claims would equal a yearly savings of \$37,000.

Another result of the current safety program is a documented reduction of employee driver caused preventable vehicle crashes by 12% between FY 2013 and FY 2017. Even with this decrease, the City experienced 143 new employee driver caused preventable vehicle crashes in FY 2017, which are two claims higher than in FY 2016. The average claim costs to the City is \$2,200 per claim. As such, a reduction of 10 employee driver caused vehicle crashes would equal a yearly savings of \$22,000.

With the addition of another Safety & Technical Training Specialist, the Risk division will be able to proactively address safety issues both relating to workers' compensation and vehicle crashes. If the position is approved and the number of on the job injuries and vehicle crashes reduces by 10 each, the combined annual savings would be \$59,000. Through the funding of this new Safety & Technical Training Specialist position, the City would achieve the objective of improving employee safety and wellness. Additionally, it would achieve the objective of ensuring sound fiscal management by reducing the City's future liability from both employee injury and third-party vehicle crash claims.

If the position is not funded, it would appear that the City has achieved the maximum reduction of new claims at the current staffing levels and if the trend between FY 2016 and FY 2017 continues, then the City would see increased annual claim costs, which currently totals \$93,200.

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

This position would assist in the instruction of safety training for employees, and conduct follow-up reviews of job site work procedures to ensure that employees are operating in the field according to safety training guidelines (i.e. safety training put into practice). It is unlikely that a third party can be contracted to perform this ongoing follow-up auditing of safety training usage by employees.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	[CP]: Citywide Number of New On the Job Injuries (Workers' Compensation Claims Filed)	275	275	265
ClearPoint	[CP]: Citywide Percent of Community Builder Driver Caused preventable crashes	45%	45%	40%
Effectiveness	Percent of new employees that will receive comprehensive safety training	50%	50%	100%
Effectiveness	Percent of current employees that will receive comprehensive safety training	50%	50%	100%
Efficiency	Percent of job sites inspected to ensure safety procedures are being observed	0%	0%	50%

Strategic Connections:

Cylinder:	Internal Support
Goal:	Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective:	Improve employee safety and wellness
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0142L	SAFETY & TECHNICAL TRAIN SPECIALIST	\$77,217

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	56,950	SAFETY & TECHNICAL TRAIN SPECIALIST	HRD050101	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,357	SAFETY & TECHNICAL TRAIN SPECIALIST	HRD050101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,126	SAFETY & TECHNICAL TRAIN SPECIALIST	HRD050101	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	SAFETY & TECHNICAL TRAIN SPECIALIST	HRD050101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	5,000		HRD050101	6404	COMPUTER EQUIPMENT
\$82,217		Total Expenditure			

Descriptions & Line Items By Division



Human Resource Department

Risk Management

Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property, casualty, and employee benefits. Risk Management attempts to protect the City's physical and financial assets against loss by maintaining effective insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses. The division provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures. Risk Management also supervises workers' compensation and related legal expenditures being handled by third party administrators.

FY 2018 Major Accomplishments

- Redesigned the healthcare plan to encourage a healthier workforce and create a financially sustainable self-insured health fund.
- Recruited a Benefits Manager to continue management and process improvements of the healthcare plan.
- Conducted an audit of medical claim, pharmacy benefit manager, and dependent coverage.
- Initiated the integration of ISO 9001:2015 standards in Risk Management processes.
- Awarded agreements for medical plan audit services, medical and prescription drug plan administrator, health and wellness center administrator, and workers' compensation claim administrator. Renewed multiple City insurance policies, which protect the City from tens of millions of dollars in losses. The City has also added new policies (i.e. Active Shooter Insurance and Auto Liability) protecting additional City exposures.

FY 2019 Major Projects and Initiatives

- Update the City Ordinances regarding insurance coverage requirements to address outdated language and insufficient limits.
- Implement and improve accident reporting to transition from a paper-based process to an on-line system for greater efficiencies, including faster reporting and standardized content.
- Update and improve the Accident Discipline Matrix to provide for greater accountability in preventable accidents. The Accident Discipline Matrix currently holds employees accountable by discipline, but an updated and improved matrix will trigger remedial driver training.
- Update and distribute a safety handbook to all applicable employees.

Human Resource Department

Risk Management, continued

- Enhance the safety and training program. A redesigned and improved required training program based on job descriptions will increase employee safety awareness and reduce preventable crashes. The intention is that the City's new Enterprise Resource Planning system, FIRST (Formulating Innovative Responsive Solutions Together), will have the ability to track training requirements by job descriptions and provide notifications of individuals needing training. FIRST will also be able to store crash information, providing a central record of what currently is tracked in two separate databases.
- Develop an enhanced online benefits enrollment system in association with FIRST. The goal is to have an enhanced online benefits enrollment system that will provide the City and the Community Builders with an efficient, streamlined, educational, annual enrollment process. The online system is expected to eliminate the use of two third party vendor systems, reduce manual staff labor by using up-to-date technology, provide functional education to City employees, and potentially reduce costs by encompassing internal resources to eliminate third party contracts.

Human Resources Department - City Insurance Fund

Risk Management- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	956,008	752,021	371,282	739,401	756,140	756,140	4,119	1%	
1104 Temporary Salaries	-	51,283	-	-	51,283	51,283	-	0%	Temporary Benefits Manager for HIPPA Privacy Policy projects.
1107 Part Time Salaries	31,325	43,680	27,753	49,781	56,155	45,864	2,184	5%	Part-time claims adjusters positions adjusted for cost of living increases and potential merit increases.
1110 Sick Conv To Cash	1,438	-	5,268	5,268	-	-	-	0%	
1113 Vac Mgmt Conv	8,161	-	6,635	6,635	-	-	-	0%	
1116 Comp Absences	(14,425)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	1,102	-	(21,316)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	16,046	16,046	16,046	100%	
1201 Longevity Pay	15,252	12,975	12,975	12,975	13,794	13,794	819	6%	
1204 Longevity Accr	118	-	-	-	-	-	-	0%	
1401 Car Allowances	7,750	6,000	3,000	6,000	6,000	6,000	-	0%	
1407 Expense Allowances	7,040	7,200	3,680	7,280	7,200	7,200	-	0%	
1413 Cellphone Allowance	4,720	4,320	2,160	4,320	4,320	4,320	-	0%	
1501 Overtime 1.5X Pay	8,500	-	-	-	3,000	-	-	0%	
1504 Overtime 1X Pay	215	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	6,158	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	14,612	-	-	-	-	-	-	0%	
1799 Other Term Pay	-	-	-	-	25,204	25,204	25,204	0%	
2104 Mileage Reimburse	862	1,000	234	714	1,000	1,000	-	0%	
2113 Safe Driver Awards	4,570	6,000	20	6,000	6,000	6,000	-	0%	Safe driver reward program provided to Teamsters and Federation members for yearly safe driving.
2119 Wellness Incentives	5,000	3,500	2,500	3,500	-	-	(3,500)	(100%)	The wellness incentive benefit will be centrally allocated this year.
2204 Pension - General Emp	127,658	62,106	62,106	62,106	56,831	56,831	(5,275)	(8%)	
2299 Pension - Def Cont	50,360	32,672	16,476	39,088	33,797	33,797	1,125	3%	
2301 Soc Sec/Medicare	76,909	65,228	31,108	60,602	59,800	59,800	(5,428)	(8%)	
2307 Year End FICA Accr	(892)	-	(1,793)	-	1,228	1,228	1,228	100%	
2404 Health Insurance	135,351	92,269	45,642	91,354	102,491	102,491	10,222	11%	
2405 Post Employment Health Obligation	(6,960)	-	-	-	-	-	-	0%	
2407 Unemployment Comp	-	9,000	-	-	9,000	9,000	-	0%	
9237 Transfer To Special Obligations	84,259	55,222	27,611	55,222	58,320	58,320	3,098	6%	
Personal Services	1,525,090	1,204,476	595,343	1,150,246	1,267,609	1,254,318	49,842	4%	
3101 Acct & Auditing	14,485	14,817	-	14,817	14,817	14,149	(668)	(5%)	Departmental charge applied by Finance.
3110 Emp Assist Prog	73,685	75,000	37,222	75,000	85,000	80,000	5,000	7%	Expense for employee assistance program (EAP) based upon historical expense and estimated cost per employee (\$2.24) per month charged through Cigna. Projection based upon contract rate and employee count.
3125 Medical Services	3,393	15,000	966	15,000	15,000	5,000	(10,000)	(67%)	Expense for required medical services including: required employee inoculations and exposure tests not covered through workers' compensation claims. Projection based upon historical expense and estimated costs.
3199 Other Prof Serv	67,055	80,000	5,975	80,000	80,000	80,000	-	0%	Expense for insurance agent/broker (\$60,000); casualty claims actuary (\$10,000); claims indexing service (\$5,000); and claim appraisal service (\$5,000). Projection based upon historical expense and estimated costs.
3216 Costs/Fees/Permits	588	500	200	400	500	600	100	20%	Expense for employee business use parking permits (\$300) and notary fee (\$300).
3243 Prizes & Awards	-	-	75	75	-	-	-	0%	
3299 Other Services	-	500	-	500	250	250	(250)	(50%)	Expense for extermination services at safety and training building.
3304 Office Equip Rent	426	1,300	49	2,009	1,000	1,000	(300)	(23%)	Expense for copier/printer rental services.

Human Resources Department - City Insurance Fund

Risk Management- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3307 Vehicle Rental	332	-	70	70	-	-	-	0%	
3310 Other Equip Rent	-	0	0		0	0	-	0%	
3401 Computer Maint	24,985	60,000	-	82,000	75,000	60,000	-	0%	Expense for Riskmaster claims database system maintenance fee. Info Tech is moving to having the database hosted in the cloud and not on a City server.
3404 Components/Parts	4,377	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	-	250	-	250	250	250	-	0%	Expense for any equipment repair costs. Projection based upon historical expense and estimated costs.
3428 Bldg Rep & Maint	96	1,500	-	750	500	500	(1,000)	(67%)	Expense for any building repairs at safety and training building or risk offices. Projection based upon historical expense and estimated costs.
3516 Printing Serv - Ext	-	-	143	143	-	-	-	0%	
3613 Special Delivery	72	60	50	60	70	70	10	17%	Expense for any special delivery costs related to safety training or claim investigations. Projection based upon historical expense and estimated costs.
3616 Postage	7	30	-	30	30	30	-	0%	Expense for any postage/ mailing costs related to safety training or claim investigations. Projection based upon historical expense and estimated costs.
3628 Telephone/Cable TV	1,393	1,068	1,380	1,380	1,068	1,068	-	0%	Departmental charge applied by Info Tech.
3801 Gasoline	402	424	171	346	494	494	70	17%	Departmental charge applied by Fleet. Safety and training vehicle for driver training class.
3904 Books & Manuals	-	300	250	300	250	250	(50)	(17%)	Expense for required safety training and claims investigation manuals including: NCCI code manual (\$75); Mitchel vehicle manual (\$75); and AM Best manual (\$100). Projection based upon historical expense and estimated costs.
3907 Data Proc Supplies	757	1,000	-	1,000	1,000	1,000	-	0%	Expense for required safety training and claims data processing. Projection based upon historical expense and estimated costs.
3916 Janitorial Supplies	-	1,000	-	1,000	1,000	1,000	-	0%	Expense for janitorial supplies at safety and training building. Projection based upon historical expense and estimated costs.
3925 Office Equip < \$5000	21,457	3,200	694	10,495	3,000	3,000	(200)	(6%)	Expense for any office equipment costs related to safety training or claim investigations. Irregular expense. Projection based upon historical expense and estimated costs.
3928 Office Supplies	11,543	6,400	6,030	8,031	7,000	7,000	600	9%	Expense for any office supply costs related to safety training or claim investigations. Projection based upon historical expense and estimated costs.
3931 Periodicals & Mag	-	-	120	120	-	-	-	0%	
3937 Safety/Train Mat	13,638	17,000	6,670	13,670	15,000	15,000	(2,000)	(12%)	Expense for required safety training supplies. Projection based upon historical expense and estimated cost to maintain safety training program.
3940 Safety Shoes	-	-	-		-	-	-	0%	

Human Resources Department - City Insurance Fund

Risk Management- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018		FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
			Year-to-Date as of 03/31/2018	FY2018 Estimate					
3946 Tools/Equip < \$5000	2,790	500	-	500	500	500	-	0%	Expense for required safety training or claims investigation tools. Projection based upon historical expense and estimated costs.
3999 Other Supplies	587	300	170	300	500	500	200	67%	Expense for refreshments for training classes and time stamp repairs. Projection based upon historical expense and estimated costs.
4101 Certification Train	920	3,000	644	4,644	3,000	3,000	-	0%	Expense for required staff training and certifications on industry standards or legal updates. Projection based upon historical expense and estimated costs.
4104 Conferences	3,425	6,000	452	3,952	6,000	6,000	-	0%	Expense for staff attending regional industry conferences including: Public Risk Managers Association (PRIMA); Risk Managers Society (RIMS); and South Florida Claims Association (SFCA). Projection based upon historical expense and estimated costs.
4110 Meetings	504	300	-	150	250	250	(50)	(17%)	Expense for staff attending local chapter meetings of the Public Risk Managers Association (PRIMA); Risk Managers Society (RIMS); and South Florida Claims Association (SFCA). Projection based upon historical expense and estimated costs.
4113 Memberships/Dues	965	1,000	1,195	1,195	1,000	1,000	-	0%	Expense for staff memberships to the Public Risk Managers Association (PRIMA) [\$500]; South Florida Claims Association (SFCA) [\$250]; and Society for Human Resources Management (SHRM) [\$250]. Projection based upon historical expense and estimated costs.
4213 Retiree Health Bene	2,400	2,400	1,000	2,400	2,400	2,400	-	0%	Expense for retirees' health benefit supplement based on union labor agreement.
4304 Indirect Admin Serv	782,029	2,118,164	1,059,082	2,118,164	2,118,164	2,130,456	12,292	1%	Determined by Citywide Cost Allocation Plan.
4308 Overhead-Fleet	411	227	114	227	227	227	-	0%	Departmental charge applied by Fleet.
4337 Servchg-Fire	-	-	-	-	-	-	-	0%	
4343 Servchg-Info Sys	257,405	172,210	86,105	172,210	172,210	172,210	-	0%	Departmental charge applied by Information Technology.
4355 Servchg-Print Shop	5,036	3,900	4,330	5,330	5,000	3,900	-	0%	Expense for any print shop costs related to safety training or claim investigations. Projection based upon historical expense and estimated costs.
4373 Servchg-Fleet O&M	1,620	840	420	840	35	35	(805)	(96%)	
5113 General Liab Claims	-	-	(40)	-	-	-	-	0%	
Operating Expenses	1,296,787	2,588,190	1,213,537	2,617,358	2,610,515	2,591,139	2,949	0%	
6416 Vehicles	22,089	-	-	-	-	-	-	0%	Vehicle purchased in 2017.
Capital Outlay	22,089	-	-	-	-	-	-	0%	
Division Total	2,843,966	3,792,666	1,808,880	3,767,604	3,878,124	3,845,457	52,791	1%	

Human Resources Department - City Insurance Fund

Self Insurance Claims- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3404 Components/Parts	-	-	46,667	47,962	-	-	-	0%	Hurricane Irma damage repair costs.
3425 Bldg Rep Materials	-	-	-	8,718	-	-	-	0%	
4325 Servchg-City Atty	275,741	-	-	-	275,741	-	-	0%	Service charge from the City Attorney's Office to offset costs of City Attorneys handling litigation claims is captured in 4304 - Indirect Administrative Service.
5101 All Risk Prop Carrier	1,541,141	1,900,000	1,436,857	1,636,857	1,900,000	1,900,000	-	0%	Expense to purchase an "all risk" property insurance policy for the City's buildings with a total insured value of more than \$500 million. Projection is based upon historical costs, state of the insurance market and estimated cost increases.
5102 Property Claims	6,040	50,000	-	500,000	50,000	50,000	-	0%	Expense to pay property claims below the City's \$50,000 deductible on the "all risk" property insurance policy. Projection is based upon historical claim costs which fluctuate.
5103 Extraordinary Natural Disaster Losses	-	-	1,988	-	-	-	-	0%	
5104 Auto Liab Claims	573,525	1,055,181	116,645	516,645	900,000	895,067	(160,114)	(15%)	Expense to pay third party auto liability claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study. New claims ended 11/1/2017 due to insurance coverage. Projected Losses Paid 2018/2019 provided in the actuarial report dated December 29, 2017 (page 27).
5106 Auto Liability Carrier	-	-	905,053	905,053	910,000	910,000	910,000	100%	Expense to pay auto liability insurance policy purchased 11/1/2017. Projection is based upon estimated costs for policy renewal.
5107 Collision Repairs/Claims	828,343	700,000	234,047	534,047	700,000	700,000	-	0%	Expense to reimburse auto physical damage repair expenses to Fleet Division. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity).
5113 General Liab Claims	3,089,948	1,727,058	580,735	1,727,058	3,000,000	2,101,607	374,549	22%	Estimated expense to pay third party general liability claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study. Listed in the Summary of Projected Ultimate Limited Losses 2018/2019 provided in the actuarial report dated December 29, 2017 (page 32)
5114 Legal Services-GL	1,185	1,000	452	1,000	1,000	1,000	-	0%	
5116 Labor Rel Claims	402,953	406,389	129,078	279,078	500,000	643,201	236,812	58%	Expense to pay employment practices claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study. Listed in the Summary of Projected Ultimate Limited Losses 2018/2019 provided in the actuarial report dated December 29, 2017 (page 32)

Human Resources Department - City Insurance Fund

Self Insurance Claims- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
5119 Pol Prof Liab Claims	13,747	438,807	169,052	369,052	250,000	582,240	143,433	33%	Expense to pay third party police liability claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study. Listed in the Summary of Projected Ultimate Limited Losses 2018/2019 provided in the actuarial report dated December 29, 2017 (page 32)
5134 Public Official Carrier	49,989	55,000	51,473	51,473	60,000	60,000	5,000	9%	Expense to pay for public officials insurance policy. Projection is based upon historical costs, state of the insurance market and estimated cost increases. The City currently purchases a combined public officials/employment practices liability insurance policy.
5135 Other Carrier Premiums	120,357	110,000	29,467	89,467	125,000	125,000	15,000	14%	Expenses for current cyber liability (\$30,000); accident death & dismemberment[AD&D] (\$50,000); airport liability (\$20,000); and crime/fidelity (\$25,000) insurance policies. Projection is based upon historical costs, state of the insurance market and estimated cost increases.
5137 Empl Practices Carrier	116,640	125,000	120,101	120,101	130,000	130,000	5,000	4%	Expense to pay for employment practices liability insurance policy. Projection is based upon historical costs, state of the insurance market and estimated cost increases. The City currently purchases a combined public officials/employment practices liability insurance policy.
5150 Active Shooter Carrier	-	-	93,273	93,273	100,000	-	-	0%	Expense to purchased active shooter liability insurance policy. Will be requested via a budget modification.
Operating Expenses	7,019,610	6,568,435	3,914,887	6,879,784	8,901,741	8,098,115	1,529,680	23%	
Division Total	7,019,610	6,568,435	3,914,887	6,879,784	8,901,741	8,098,115	1,529,680	23%	

Human Resources Department - City Insurance Fund

Self Insurance Claims - Workers Comp- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4104 Conferences	163	-	-	-	-	-	-	0%	
4399 Servchg-Other Funds	1,037,240	1,368,751	-	1,368,751	762,275	1,368,751	-	0%	Administrative charge of Worker's Comp from Risk Management sub-fund, based on Insurance Charges Calculation.
5122 Work Comp Carrier	413,817	450,000	390,000	390,000	425,000	425,000	(25,000)	(6%)	Expense to pay for excess workers' compensation insurance policy. Projection is based upon historical costs, state of the insurance market and estimated cost increases.
5124 Work Comp Admin	402,154	425,000	124,096	334,096	450,000	450,000	25,000	6%	Expense to pay for third party administration of workers' compensation claims. Projection is based upon contracted cost and estimated cost increases. In addition, the City pays the State a quarterly fee based upon historical claim costs which fluctuate.
5125 Work Comp Claims	5,422,078	3,790,087	2,275,218	4,775,218	6,000,000	5,444,173	1,654,086	44%	Expense to pay workers' compensation claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study. Listed in the Summary of Projected Ultimate Limited Losses 2018/2019 provided in the actuarial report dated December 29, 2017 (page 31).
Operating Expenses	7,275,452	6,033,838	2,789,314	6,868,065	7,637,275	7,687,924	1,654,086	27%	

Human Resources Department – Health Benefits Fund



Human Resources Department - Health Benefits Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Health Benefits Fund - 545	27,982,400	31,194,779	12,852,741	31,257,771	32,099,790	34,424,537	3,229,758	10.4%
Total Funding	27,982,400	31,194,779	12,852,741	31,257,771	32,099,790	34,424,537	3,229,758	10.4%

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Risk Management	-	933,001	441,498	967,062	1,029,272	1,676,181	743,180	79.7%
Self-Insured Health Benefits	27,982,400	30,261,778	12,411,243	30,290,709	31,070,518	32,748,356	2,486,578	8.2%
Total Expenditures	27,982,400	31,194,779	12,852,741	31,257,771	32,099,790	34,424,537	3,229,758	10.4%

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	-	415,055	225,772	441,043	456,116	1,342,616	927,561	223.5%
Operating Expenses	27,982,400	30,779,724	12,626,969	30,816,728	31,643,674	33,081,921	2,302,197	7.5%
Total Expenditures	27,982,400	31,194,779	12,852,741	31,257,771	32,099,790	34,424,537	3,229,758	10.4%
<i>Full Time Equivalents (FTEs)</i>	-	5.0	5.0	5.0	5.0	5.0	-	0.0%

FY 2019 Major Variances

Personal Services

Increase to support newly negotiated wellness incentives citywide \$ 890,500

Operating Expenses

Increase in expenses for the City's contribution to the FOP Health Trust for health claim expenditures per union contract requirements and the number of plan participants 334,458

Increase in expense for third party health claim administrative fees and stop-loss insurance costs 80,000

Increase in projected expense for health claim expenditures for employees based on actuarial report 1,365,820

Increase in expense for dental insurance on employees 145,000

Increase in expense for third party health administrative fees (Marathon) at City's leased health and wellness center 10,000

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Human Resources - 545 Self-Insured Health Benefits

Priority No.	Request Type	Title of Request	Division Name	# of Pos.	Cost	Revenue Offset	Net
1	Position - New	New Human Resources Information Systems (HRIS) Analyst Position	RISK MANAGEMENT	1.00	100,762	0	100,762
				1.00	100,762	0	100,762

FY 2019 BUDGET MODIFICATION FORM

Human Resources - 545 Self-Insured Health Benefits

Priority No: 1

Title of Request: New Human Resources Information Systems (HRIS) Analyst Position

Request Type: Position - New

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

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

The City's Benefits section manages the City's Self-Insured Health Benefits Fund, which in FY 2017 amounted to \$27,982,398; approximately 4% of the City's total expenditures, or 35% of total fringe benefits.

The Benefits Section currently employs five Community Builders: One Benefits Manager, two Insurance Benefits Specialists, one Senior Accounting Clerk and one Clerk III. The two Insurance Benefits Specialists serve the benefit needs of approximately 1,700 employees and 2,000 dependents enrolled in the City's health plan.

In the past several years, more and more tasks of a technical nature have been shifted to the Insurance Benefits Specialists' daily duties, for example transmissions, accounting, and management of electronic benefits related data. Currently, the two Insurance Benefits Specialists spend a large amount of time maintaining IT systems and processing data, tasks that are outside their area of expertise, and that are not relevant to the job function of an Insurance Benefits Specialist. These tasks would be better performed by a dedicated Human Resources Information System (HRIS) employee who is technically proficient in database design, programming of reports, validation of data integrity and interfacing transmission of data with external vendors and interact with the City's IT staff.

It is recommended that a HRIS Analyst position is created to support the needs of the Benefits Section so that the Insurance Benefit Specialists will be able to focus on time-sensitive benefit functions and address critical areas of concern such as: a) health and wellness education; b) designing best in class/benefit plan options; c) promoting cost effective utilization of benefit plans; d) streamlining to ensure efficient open enrollment processes; e) conducting dependent eligibility audits and providing retiree counseling.

The HRIS Analyst position cost and tasks would be split between the Self-Insured Health Benefits Fund and the Human Resources General Fund.

The involvement of a HRIS Analyst will be critical as the City is in the process of transitioning from its legacy payroll system, Cyborg, to the FIRST system, an enterprise wide IT platform/database that will provide a central storage for employee records. The position will be the committed technical connection between HR, ITS, and the implementation team, that will build, test, implement, and maintain ongoing HR/Benefit database files.

The HRIS Analyst will also perform specialized, technical projects and reporting requirements presented by Affordable Care Act (ACA) and IRS that has been placed on large employers such as the City of Fort Lauderdale. With the evolution and changing landscape of the national health care environment, growing governing regulatory compliance may impose monetary penalties for failure to comply (see below), where the City of Fort Lauderdale is potentially at risk. The Affordable Care Act (ACA) for example, has 11,000 pages of regulatory requirements. The City of Fort Lauderdale, as the flagship City of Broward County, currently possesses a deficiency within the Human Resources Department in that there is no dedicated technical subject matter resource in place to mitigate the potential for regulatory non-compliance. As a result, the City potentially faces noncompliance penalties and increased excise taxes over \$1 million per year if reporting is incorrect.

In addition to ensuring accurate and on-time reporting to ACA and IRS, the HRIS Analyst will be involved and/or responsible for the following tasks: a) maintaining the integrity and reliability of benefits data from design, testing, implementation of FIRST and interfacing with outside vendor platforms; b) working collaboratively with HR, Finance, and ITS to assure proper system functionality; c) analyzing and troubleshooting technical/computer system related issues; d) creating and analyzing reports as required; e) importing and exporting all electronic file feeds; f) annually updating premium contribution tables; g) leading projects which impact HR/Benefits data such as the FIRST system; and g) training employees on the online enrollment system.

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

This position requires an internal employee that can coordinate with HR/Benefits, Finance, and ITS staff on the above listed responsibilities on an ongoing basis. In addition, this position would require significant access to the City's payroll database systems, which would pose a risk being performed by an outside contractor.

Performance Measures:

<u>Measure Type</u>	<u>Request Description</u>	<u>FY 2018 Target</u>	<u>FY 2019 Target</u>	<u>FY 2019 Target with Modification</u>
Workload	Updates and provides ongoing maintenance to database tables/files	Annual	Annual	Monthly
Workload	Creating and testing of ACA and regulatory reports	Annual	Annual	Monthly
Workload	Maintenance of HR/Benefits records	Monthly	Monthly	Weekly
Effectiveness	Maintain integrity of HR/Benefits data	100%	50%	100%

Strategic Connections:

Cylinder:	Internal Support
Goal:	Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective:	Provide reliable and progressive technology infrastructure
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>	<u>Budgeted Salary</u>
Add Position	0174L	INFOMATION TECHNOLOGY SECURITY ANALYST	\$95,762

Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	36,425	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD050301	1101	PERMANENT SALARIES
<input type="checkbox"/>	36,424	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,787	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD050301	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	2,786	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,278	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD050301	2299	PENSION - DEF CONT
<input type="checkbox"/>	3,278	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	5,392	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD050301	2404	HEALTH INSURANCE
<input type="checkbox"/>	5,392	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	2,500	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD050301	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	2,500	INFORMATION TECHNOLOGY SECURITY ANALYST	HRD010101	3925	OFFICE EQUIP < \$5000
\$100,762		Total Expenditure			

Status:

Descriptions & Line Items By Division



Human Resources - Health Benefits Fund

Risk Management- Expenditures

Subject	FY 2017 Actual	FY18 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	-	301,333	155,308	311,059	326,508	326,508	25,175	8%	
1110 Sick Conv To Cash	-	-	653	653	0	0	-	0%	
1113 Vac Mgmt Conv	-	-	214	214	-	-	-	0%	
1401 Car Allowances	-	3,000	1,500	3,000	3,000	3,000	-	0%	
1413 Cellphone Allowance	-	-	600	1,200	1,200	1,200	1,200	100%	
1501 Overtime 1.5X Pay	-	10,000	13,499	14,177	12,000	10,500	500	5%	Expense of Benefits employees to work extra hours during benefits open enrollment (August to January). This is a yearly process that requires extensive staff time. Projection based upon historical expense.
1504 Overtime 1X Pay	-	-	538	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	-	-	140	-	-	-	-	0%	
2119 Wellness Incentives	-	-	1,500	1,500	2,500	890,500	890,500	100%	The central allocation of the wellness incentive for city-wide employees.
2299 Pension - Def Cont	-	26,998	13,978	33,386	29,386	29,386	2,388	9%	
2301 Soc Sec/Medicare	-	23,280	12,793	25,768	25,299	25,299	2,019	9%	
2404 Health Insurance	-	49,654	24,655	49,296	55,433	55,433	5,779	12%	
2410 Workers' Comp	-	790	395	790	790	790	-	0%	
Personal Services	-	415,055	225,772	441,043	456,116	1,342,616	927,561	223%	
3198 Backflow Program	-	145	-	145	145	145	-	0%	
3199 Other Prof Serv	-	100,000	18,366	119,718	100,000	-	(100,000)	(100%)	Expenses related to Health Benefits have been moved to Self-Insured Health Benefits.
3222 Custodial Services	-	10,200	3,496	10,200	10,200	-	(10,200)	(100%)	Expenses related to Health Benefits have been moved to Self-Insured Health Benefits.
3249 Security Services	-	500	-	-	500	-	(500)	(100%)	Expenses related to Health Benefits have been moved to Self-Insured Health Benefits.
3304 Office Equip Rent	-	700	-	700	700	700	-	0%	
3319 Office Space Rent	-	55,500	32,295	59,976	110,000	-	(55,500)	(100%)	Expenses related to Health Benefits have been moved to Self-Insured Health Benefits.
3425 Bldg Rep Materials	-	500	-	500	500	-	(500)	(100%)	Expenses related to Health Benefits have been moved to Self-Insured Health Benefits.
3428 Bldg Rep & Maint	-	1,000	-	1,000	1,000	-	(1,000)	(100%)	Expenses related to Health Benefits have been moved to Self-Insured Health Benefits.
3601 Electricity	-	2,908	-	-	3,200	-	(2,908)	(100%)	Expenses related to Health Benefits have been moved to Self-Insured Health Benefits.
3613 Special Delivery	-	40	-	40	40	40	-	0%	
3616 Postage	-	20	-	-	40	40	20	100%	
3628 Telephone/Cable TV	-	4,391	-	-	4,391	-	(4,391)	(100%)	Expenses related to Health Benefits have been moved to Self-Insured Health Benefits.
3634 Water/Sew/Storm	-	2,802	-	-	3,200	-	(2,802)	(100%)	Expenses related to Health Benefits have been moved to Self-Insured Health Benefits.
3904 Books & Manuals	-	200	-	200	200	200	-	0%	Expense for benefits consultant (\$50,000) and actuarial services (\$50,000). Projection based upon historical and estimated usage, along with contract rates for time and expense billing.
3907 Data Proc Supplies	-	500	-	500	500	500	-	0%	
3925 Office Equip < \$5000	-	1,800	-	5,000	1,800	-	(1,800)	(100%)	
3928 Office Supplies	-	4,600	-	-	4,600	-	(4,600)	(100%)	
3999 Other Supplies	-	200	-	200	200	-	(200)	(100%)	
4101 Certification Train	-	2,000	-	1,000	2,000	2,000	-	0%	Expense for required staff training and certifications on industry standards or legal updates.

Human Resources - Health Benefits Fund

Risk Management- Expenditures

Subobject	FY 2017 Actual	FY18 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4104 Conferences	-	4,000	-	2,000	4,000	4,000	-	0%	Expense for staff attending regional industry conferences including: Public Risk Managers Association (PRIMA); Risk Managers Society (RIMS); and South Florida Claims Association (SFCA).
4110 Meetings	-	200	-	200	200	200	-	0%	Expense for staff attending local chapter meetings of the Public Risk Managers Association (PRIMA); Risk Managers Society (RIMS); and South Florida Claims Association (SFCA).
4113 Memberships/Dues	-	500	-	500	500	500	-	0%	Expense for staff memberships to the Risk Managers Society (RIMS) [\$500].
4304 Indirect Admin Serv	-	303,320	151,660	303,320	303,320	303,320	-	0%	
4343 Servchg-Info Sys	-	16,473	8,237	16,473	16,473	16,473	-	0%	
4355 Servchg-Print Shop	-	2,100	-	1,000	2,100	2,100	-	0%	Advertising materials related to open enrollment.
4407 Emp Proceedings	-	686	343	686	686	686	-	0%	
4410 General Liability	-	2,269	1,134	2,269	2,269	2,269	-	0%	
4431 Pub Officials Liab	-	392	196	392	392	392	-	0%	
Operating Expenses	-	517,946	215,726	526,019	573,156	333,565	(184,381)	(36%)	
Division Total	-	933,001	441,498	967,062	1,029,272	1,676,181	743,180	80%	

Human Resources - Health Benefits Fund

Self-Insured Health Benefits- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Expense
3199 Other Prof Serv	106,118	-	32,807	-	-	100,000	100,000	0%	Expense for benefits consultant (\$50,000) and actuarial services (\$50,000). Projection based upon historical and estimated usage, along with contract rates for time and expense billing.
3222 Custodial Services	10,098	-	-	-	-	10,200	10,200	0%	Expense for custodial services at the City's leased health and wellness center. Projection based upon historical and estimated usage, along with contract rates for service billing.
3249 Security Services	356	-	425	1,535	-	500	500	0%	Expense for alarm services at the City's leased health and wellness center. Projection based upon contract rates for service billing.
3299 Other Services	-	1,500	-	1,500	1,500	600	(900)	(60%)	Expense for pest control services at the City's leased health and wellness center. Projected based on historical costs.
3319 Office Space Rent	49,918	-	-	-	-	61,000	61,000	0%	Expense for office space rent at the City's leased health and wellness center. Projection based upon the current lease.
3425 Bldg Rep Materials	7,225	-	1,469	1,469	-	500	500	0%	Expense for material cost of repairs of building at City's leased health and wellness center.
3428 Bldg Rep & Maint	945	-	4,600	4,600	-	1,000	1,000	0%	Expense for maintenance of building at City's leased health and wellness center.
3601 Electricity	3,050	-	778	1,778	-	3,200	3,200	0%	Expense for electricity costs at the City's leased health and wellness center. Projection based upon historical costs and estimated usage.
3616 Postage	-	-	38	38	-	-	-	0%	
3628 Telephone/Cable TV	5,715	-	2,718	5,518	-	4,391	4,391	0%	Expense for telephone/cable costs at the City's leased health and wellness center. Projection based upon historical and estimated usage, along with contract rates for service billing.
3634 Water/Sew/Storm	2,554	-	1,548	3,148	-	2,815	2,815	0%	Expense for water/sewer costs at the City's leased health and wellness center. Projection based upon historical and estimated usage, along with contract rates for service billing.
3928 Office Supplies	1,023	-	990	1,990	-	-	-	0%	
3999 Other Supplies	(2,158)	-	-	-	-	-	-	0%	
4299 Other Contributions	5,096,919	5,244,192	2,603,748	5,244,192	5,578,650	5,578,650	334,458	6%	City contribution to the FOP Health Trust for health claim expenditures per union contract requirements and employee count.
4304 Indirect Admin Serv	-	-	-	-	-	355,306	355,306	0%	
4416 Other Ins Charges	2,840	-	284	784	-	-	-	0%	
5130 Health Ins Adm FF	1,409,680	1,820,000	717,657	1,717,657	1,900,000	1,900,000	80,000	4%	Expense for third party health claim administrative fees and stop-loss insurance costs. Projection based upon contract rates for service billing and employee count.

Human Resources - Health Benefits Fund

Self-Insured Health Benefits- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Expense
5131 Health Ins Claims	18,876,892	20,827,506	7,910,791	20,827,506	20,805,000	22,193,326	1,365,820	7%	Expense for health claim expenditures for employees. Claim costs fluctuate based upon multiple factors, including participants usage, population vital statistics, medical cost inflation, etc. Projection based upon historical costs and estimated costs by Gallagher Benefits Services Actuarial Report dated January 23, 2018 (page 8, line 5).
5132 Section 125 Benefits	30,777	25,000	11,866	35,414	35,000	35,000	10,000	40%	Expense for third party administrative fees (FSA/COBRA). Projection based upon contract rates for service billing and employee count.
5135 Other Carrier Premiums	6,486	5,000	2,014	5,000	120,000	6,500	1,500	30%	Expense for City paid group life insurance on employees. Projection based upon contract rates for \$10,000 coverage limit.
5139 Health Supplement-Police	-	8,580	4,000	8,580	10,368	10,368	1,788	21%	Expense for Florida Statute 112.19 required health insurance supplement payment for injured police officer.
5140 Dental Carrier Premiums	1,464,989	1,400,000	623,023	1,500,000	1,545,000	1,545,000	145,000	10%	Expense for dental insurance on employees. Projection based upon contract rates for service billing and employee count.
5199 Other Self Ins Claim	908,973	930,000	492,488	930,000	1,075,000	940,000	10,000	1%	Expense for third party health administrative fees (Marathon) at City's leased health and wellness center. Projection based upon historical and estimated usage, contract rates for service billing, and estimated costs.
Operating Expenses	27,982,400	30,261,778	12,411,243	30,290,709	31,070,518	32,748,356	2,486,578	8%	
Division Total	27,982,400	30,261,778	12,411,243	30,290,709	31,070,518	32,748,356	2,486,578	8%	

FY 19 Business Draft Plan

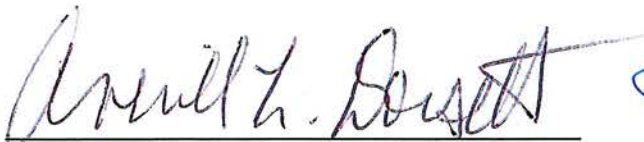


City of Fort Lauderdale Human Resources Department

BUSINESS PLAN Fiscal Year 2019

Date: February 16, 2018

Approved by:



Averill Dorsett, Department Director



Stanley Hawthorne, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The Human Resources Department partners with City departments to hire, train, and retain a qualified and diverse professional workforce for the delivery of excellent services to the community. The department administers employment benefits to all City staff. During collective bargaining discussions and union grievance hearings, Human Resources represent the City. The department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk. It fosters the development of future workers by administering the Kids and the Power of Work (KAPOW) Program and the Summer Youth Employment Program (SYEP) with CareerSource Broward, and also partners with local institutions of higher education for continual employee development.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Insurance Advisory Board
- Civil Service Board
- The Internal Revenue Service
- Florida Division of Workers' Compensation
- Florida Department of Insurance
- Department of Labor
- Public Employees Relations Commission
- CareerSource Broward
- Kids and the Power of Work

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are prosperous

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community.
- Goal 12: Be a leading government organization, managing resources wisely and sustainably.

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Hire and retain Community Builders	Citywide vacancy rate	*	6.00%	5.36%	5.5%	5.5%
	Average number of working days to complete an external recruitment	65.62	83.44	94.69 ¹	60	60
	Citywide Community Builder turnover rate	5.93%	7.44%	6.98%	5%	5%
Manage disciplinary action	Number of Community Builders who did not successfully complete initial probationary period	*	*	*	0	3
Train Community Builders	Percent of Community Builders receiving discrimination and harassment training (compliance training)	59.38%	53.91%	52.72%	100%	75%
	Average number of hours of training per Community Builder	9.09	10.19	29.28	12	12
Manage Community Builders' health benefits	Changes in revenues and expenditures for the health fund, annually ²	R: 31.6% E:57.9%	R:11.9% E:10.9%	R:-0.19% E:-0.19%	R:9% E:9%	R:9% E:9%
	Utilization rate of the employee health and wellness center	83.46%	93.32%	90.25%	90%	90%
Manage City's liability	Citywide number of new on the job injuries (Workers' Compensation Claims filed)	293	262	286	275	275
	Percent of Community Builder driver caused accidents	48.72%	42.73%	44.69%	45%	45%

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

¹Between FY2016 and FY2017 a total of 158 new positions were created. Processing the new positions in addition to filling ongoing vacancies created an influx of applications to process for a division that was not fully staffed until January 2017.

²"R" represents revenues and "E" represents expenses.

5. CURRENT STRATEGIC INITIATIVES

- Establish a comprehensive “We Build Talent” employee training and development program
 - Learning resource development and the implementation of new technology for training is ongoing. Computer skills training is now offered on a broader basis for beginning and advanced users. Several micro-learning resources, (learning through short-term lessons or projects) are piloted for release in early 2018.
- Explore employee engagement tools
 - This is an ongoing project. Current initiatives that should lead to increased engagement include expanded training and development resources, the campaign to develop organization-wide Values, the implementation of SharePoint software, and a more comprehensive orientation experience for new employees. Additional initiatives include a Classification and Compensation study (discussed in further detail below) and the implementation of employee exit surveys. All employees who voluntarily separate employment from the City are encouraged to participate either by completing an electronic form or by scheduling an in-person conference with the Employment Manager. Collectively, their feedback will be used to help identify department or systemic concerns within the organization.
- Maintain the Citywide vacancy rate at or below 5.5%.
- Begin implementation for the administration of FMLA with the awarded vendor, BASIC. BASIC will help the Human Resources department actively monitor FMLA cases, identify deficits, ensure consistent application across departments, improve the timeliness and accuracy of requests, reduce the perception and risk of abuse, and improve management controls, as well as monitor changes and new requirements under applicable FMLA laws.
- Complete the Citywide Classification and Compensation Study. The study of the current labor market will provide insight and recommendations as to whether the City’s pay structure is appropriate or need adjustments. The study will determine if the current job classifications are efficiently structured, introduce new job classes if needed, and merge existing classes or re-title classes to provide more appropriate descriptions of work performed. The City’s job descriptions will be evaluated and re-written as they will be the primary source of information for talent management, performance appraisal, recruitment and retention. The study will enhance the City’s ability to more effectively comply with statutory requirements regarding pay equity legislation. The project is in the final stages. The final report and recommendations will be presented to the City by the end of March 2018.
- Improve the on-time performance evaluations rate by instituting a formal system of tracking, including incorporating web-based and interactive technology in conjunction with development of new learning resources via NeoGov’s Perform Online Performance Evaluation module or FIRST ERP Talent Management module.
- Recommend revisions of the Personnel Rules to the Civil Service Board. The Personnel Rules have not been updated for more than ten years, and changes made to the recruitment process and technological innovations will be incorporated.
- File unit clarification petitions with the Public Employees Relations Commission (PERC) to ensure bargaining units are appropriate and to address any changes in employee status.

- Identify a compliance training solution that will accommodate the Fire Department's service and staffing constraints.
- Conduct a medical claim, pharmacy benefit manager, and dependent coverage audit.
- Update the City Ordinances regarding insurance coverage requirements to address outdated language and insufficient limits.
- Implement and improve accident reporting to transition from a paper-based process to an on-line system for greater efficiencies, including faster reporting and standardized content.
- Update and improve the Accident Discipline Matrix to provide for greater accountability in preventable accidents. The Accident Discipline Matrix currently holds employees accountable by discipline, but an updated and improved matrix will trigger remedial driver training.
- Update and distribute a safety handbook to all applicable employees.
- Enhance the safety and training program. A redesigned and improved required training program based on job descriptions will increase employee safety awareness and reduce preventable accidents. The intention is that the new ERP will have the ability to track training requirements by job descriptions and provide notifications of individuals needing training. The ERP will also be able to store accidents information, providing a central record of what currently is tracked in two separate databases.
- Develop an enhanced online benefits enrollment system in association with the ERP project. The goal is to have an enhanced online benefits enrollment system that will provide the City and the Community Builders with an efficient, streamlined, educational, annual enrollment process. The online system is expected to eliminate the use of two third party vendor systems, reduce manual staff labor by using up to date technology, provide functional education to City employees, and potentially reduce costs by encompassing internal resources to eliminate third party contracts.

6. MAJOR ACCOMPLISHMENTS

- Implemented the electronic onboarding process for new hires. Since NeoGov Onboarding was implemented in July 2017, 95 full-time new Community Builders have been hired. The implementation of the electronic onboarding module has reduced staff's processing time per new full time hire from approximately one hour to 15 minutes. Temporary employees are also onboarded via NeoGov. (FY 2016 Commission Annual Action Plan City Manager Priority Project).
- Trained all departments in the electronic Subject Matter Expert (SME) process. All applications that meet minimum qualifications are now viewed and rated electronically by the SMEs individually at their own desks. The new process eliminated the need for the analyst to coordinate, schedule and attend a T&E meeting, shortened the application processing time, and eliminated actual time that the SMEs and analyst spent in T&E meetings.
- Reduced the Citywide vacancy rate to 5.36% in FY 2017, from 6% in FY 2016.
- Launched the HR Liaisons initiative to provide support to Departments and to the City Manager's Office Divisions. The HR liaisons will provide frontline assistance to Community Builders regarding HR questions and concerns.

- Initiated implementation of LaserFiche Document Management System to electronically store, manage, and track documents, and to provide controlled, reliable audit trails and security for confidential documents. It also provides easy retrieval and preparation for public records requests.
- Completed negotiations with the Federation of Public Employees (FOPE), Fraternal Order of Police (FOP), and the International Association of Firefighters (IAFF).
- Redesigned the Healthcare plan to encourage a healthier workforce and create a financially sustainable self-insured health fund.
- Recruited a Benefits Manager to continue management and process improvements of the healthcare plan.
- Initiated the integration of ISO 9001 standards in Risk Management processes.
- Awarded agreements for medical plan audit services, medical and prescription drug plan administrator, health and wellness center administrator, and workers' compensation claim administrator.
- Renewed multiple City insurances. Staff renewed current insurance policies, which protect the City from tens of millions of dollars in losses, but staff has also added numerous new policies (i.e. Active Shooter Insurance) over the years protecting additional City exposures.

7. MAJOR CHALLENGES

- Although the trend for preventable vehicle accidents by Community Builders has been positive, the City must ensure that these figures are kept as low as possible.
- Approximately 20% of the City's Community Builders are eligible to retire. Retiring Community Builders often possess valuable institutional knowledge that is important to retain within the City.
- Conscious and inadvertent disregard of known City policies, procedures, and contractual agreements. The unintentional disregard may be due to lack of knowledge or insufficient training.
- Ensuring FMLA processes are followed in accordance with the law.
- The total number of days to complete an external recruitment has increased by 11 days in FY2017. Qualified applications are sent to the recruiting department within three days of closing the job posting; the departments must ensure timely completion of the Subject Matter Experts (SMEs) reviews and interviews in order to achieve the target of filling vacancies within 60 days for external recruitments.
- Community Builders do not have designated time in their schedules to participate in training on a consistent basis and many are dependent on manager approval to pursue professional development opportunities even when there is no cost or fee associated with the training.
- Space constraints, limited staff, and an expansive list of learning solutions that are proposed to help Community Builders meet increasingly complex performance demands point to a need for:
 - Dedicated space to provide access to training for 2,500+ Community Builders at regular intervals

- Technology (computers, software, etc.) and office supplies (including desks, chairs, storage, etc.)
- Additional staff with various expertise to provide diverse training on a daily basis
- Additional support staff
- The Benefits Section has been understaffed for a number of years as more tasks of what are typically considered to be of a technical nature have shifted to Employee Benefits staff, such as transmission, accounting, and management of electronic benefits related data in the City's antiquated payroll system. These functions require specific technical skill sets, which are not part of the job function of a Benefits professional.

8. FUTURE OUTLOOK

- Continuous monitoring of the number of preventable vehicle accidents and other safety related incidents involving Community Builders to ensure that these figures are kept as low as possible.
- Implement a comprehensive Succession Planning program to systematically ensure continuity in key positions, apply strategies to retain institutional knowledge from retiring Community Builders.
- Ensuring FMLA processes are followed in accordance with the law.
- Develop training resources that support requisite skills identified by the career mapping process that will be outlined by the Class and Comp study. This will include coaching tools that will spur professional development for staff that are often not included in mainstream training.
- Initiate a campaign to encourage staff to access at least two contact hours of professional development provided by Human Resources Department's Organizational Development and Learning Division.

~ Notes ~



CITY OF FORT LAUDERDALE FY 2019 DEPARTMENT REQUEST

Information Technology Services (ITS)



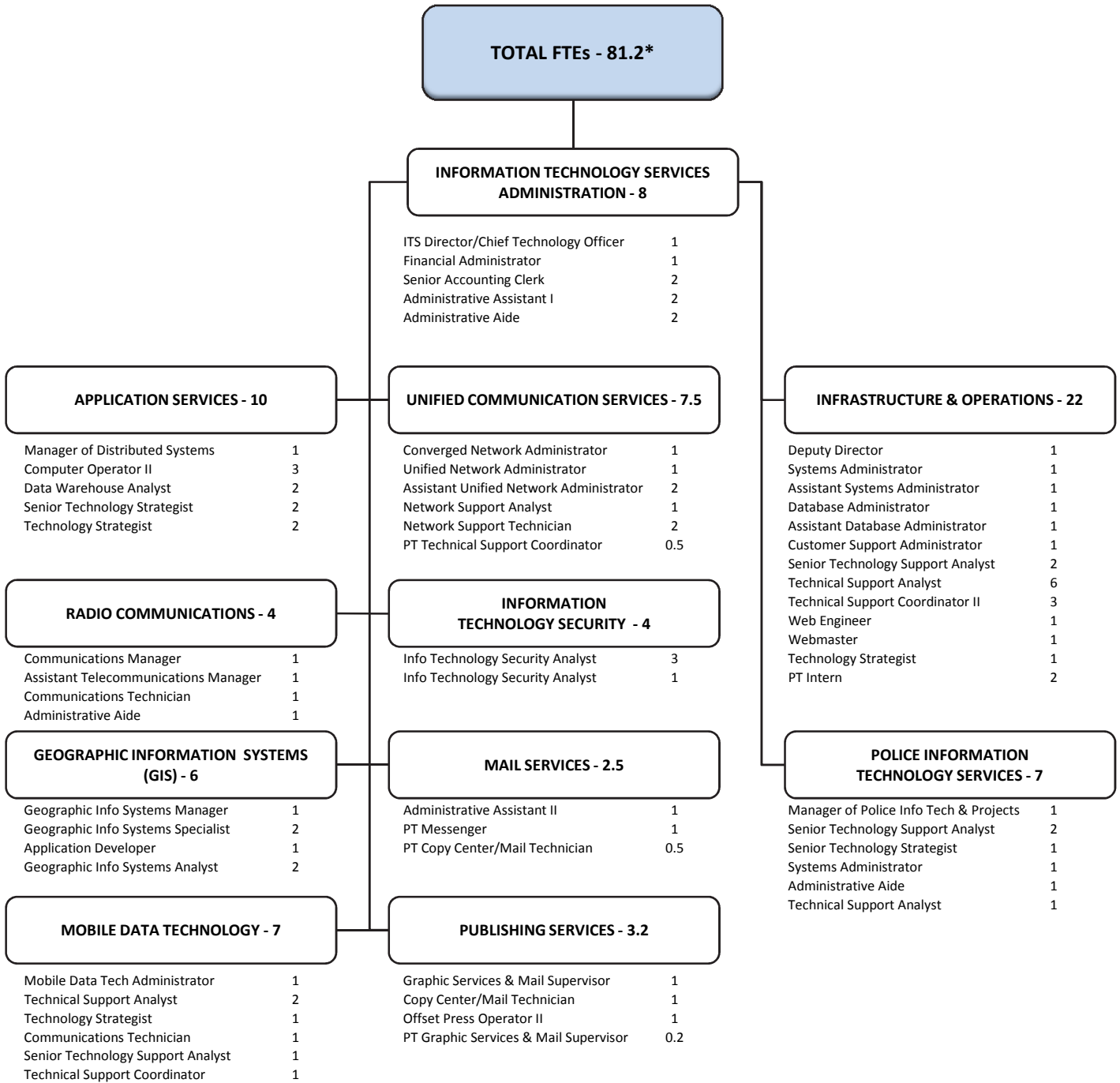


Information Technology Services Department

The Information Technology Services (ITS) Department is a centralized service department that provides technical resources (support, software, hardware, services, direction, and leadership) to the various departments of the City of Fort Lauderdale. The ITS Department delivers customer support, provides computers, telephones, radios, intranet, internet, email, wireless communications, website, business software applications, desktop software applications, and training. The ITS group is responsible for all system implementations, security, and the tactical and strategic planning for technology solutions and services to support City functions and service delivery to our neighbors.

Information Technology Services Department

FY 2018 Adopted Budget Organizational Chart



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

**Senior Technology Strategist positions were moved to Sustainable Development and Transportation and Mobility but report to Information Technology Services Department

Amended FY 2017	Adopted FY 2018	Difference
78.2	81.2	3.0

Information Technology Services - Central Services Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Central Services Fund - 581	\$ 17,260,103	21,992,713	9,226,341	21,583,372	19,628,083	20,120,734	(1,871,979)	(8.5%)
Total Funding	17,260,103	21,992,713	9,226,341	21,583,372	19,628,083	20,120,734	(1,871,979)	(8.5%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
ITS Administration	4,508,396	4,590,486	2,143,355	4,547,830	4,410,727	4,256,522	(333,964)	(7.3%)
Application Services	3,060,865	4,461,115	2,328,675	7,006,940	4,510,695	4,090,720	(370,395)	(8.3%)
Police ITS	4,699,508	7,087,643	2,013,947	6,647,136	5,014,718	6,360,596	(727,047)	(10.3%)
Infrastructure & Operations	4,991,334	5,853,469	2,740,364	3,381,466	5,691,943	5,412,896	(440,573)	(7.5%)
Total Expenditures	17,260,103	21,992,713	9,226,341	21,583,372	19,628,083	20,120,734	(1,871,979)	(8.5%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	8,707,975	9,546,279	4,841,637	9,278,864	9,723,220	9,628,030	81,751	0.9%
Operating Expenses	7,354,111	9,997,572	4,054,085	9,905,646	9,364,863	8,206,310	(1,791,262)	(17.9%)
Capital Outlay	306,182	552,000	131,989	502,000	540,000	390,000	(162,000)	(29.3%)
Debt Services	891,835	1,896,862	198,630	1,896,862	-	1,896,394	(468)	(0.0%)
Total Expenditures	\$ 17,260,103	21,992,713	9,226,341	21,583,372	19,628,083	20,120,734	(1,871,979)	(8.5%)
<i>Full Time Equivalents (FTEs)</i>	<i>78.2</i>	<i>81.2</i>	<i>81.2</i>	<i>81.2</i>	<i>81.2</i>	<i>81.2</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Services

Increase in personal services expense due payouts to community builders at the maximum of the pay range	\$ 190,548
Decrease due to reduction in General Employee Pension allocation	(163,372)

Operating Expenses

Decrease in expense for Citywide Personal Computer (PC) replacement plan	(156,000)
Increase in expense for Police Patrol laptop and desktop replacements	383,900
Increase in expense for radio system maintenance	97,489
Decrease in operating expenses associated with one-time purchase of mobile utility solution license and support	(130,470)
Decrease in operating expenses associated with one-time purchase of office equipment	(55,000)
Decrease in operating expenses associated with a one-time contract for Payment Card Industry (PCI)	(60,000)
Increase in professional services expense to support applications no longer internally supported	25,000
Decrease in computer software maintenance expenses	(589,958)
Decrease in operating expenses due to funding the installation of IT components in new vehicles in the Vehicle Replacement Fund	(154,300)
Decrease in operating expenses due discontinuation of IBM First-of-a-Kind (FOAK) Agreement	(473,020)
Decrease in operating expense associated with one-time purchase of radio communications components	(518,700)
Decrease in operating expenses associated with one-time purchases for data center battery replacements	(173,000)

Capital Outlay

Decrease in capital expense associated with one-time purchases for the City's network systems	(150,000)
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FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Information Systems - 581 Central Services Operations

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	SUPPORT - ENTERPRISE RESOURCE PLATFORM - FIRST	1.00	94,340	7
2	Program - New	SECURITY SERVICES AND ENCRYPTION	0.00	270,000	9
3	Position - New	ENHANCE RADIO SERVICES EFFICIENCY AND SAFTY	1.00	175,408	11
4	Position - New Part Time	SUPPORT ENTERPRISE RESOURCE PLATFORM (FIRST) IMPLEMENTATION	0.00	(13,584)	13
5	Capital Outlay New	IMPROVE INFORMATION TECHNOLOGY SERVICES POLICE/MOBILE TRANSPORTATION	0.00	24,500	14
6	Program - New	ENHANCE GIS RESILIENCY FOR ACCELA/CITYWORKS ENTERPRISE ASSET MANAGEMENT SYSTEM	0.00	105,647	15
7	Capital Outlay New	ENHANCE NETWORK SYSTEMS MANAGEMENT TOOLS FOR IT INFRASTRUCTURE	0.00	98,500	17
8	Capital Outlay Replacement	REPLACE LEGACY TELEPHONE SYSTEM COMPONENTS/SERVICES	0.00	52,000	18
9	Capital Outlay Replacement	MIGRATE CLOUD NETWORKING AND EMAIL SERVICES TO AZURE	0.00	125,192	19
10	Capital Outlay New	IMPROVE STORAGE AND ARCHITECTURE FOR POLICE INFORMATION TECHNOLOGY SERVICES	0.00	414,000	21
12	Position - New	INFORMATION TECHNOLOGY STRATEGIST FOR SCADA	1.00	100,762	22
			3.00	\$1,446,765	

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 1
Title of Request: SUPPORT - ENTERPRISE RESOURCE PLATFORM - FIRST
Request Type: Position - New

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

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

Information Technology Services (ITS) is requesting a Full Time Technology Strategist to support the Enterprise Resource Platform (ERP). The City's ERP vendor recommends a minimum of two (2) people (currently ITS is staffed with one) for workflow design and user interface enhancement/modification. The vendor projects we will need seventy-five (75) hours per week of support. Present staffing levels are not enough to provide this level of support. It is imperative that ITS is properly staffed to handle support of the new ERP system so that we do not experience failure from lack of support or having a single support person with the sole knowledge for payroll, benefits, human resources, accounting, procurement, inventory control, accounts payable, accounts receivable, fixed assets or budgeting.

If this position is not funded, the ERP system could present major problems Citywide. ERP is complex and crosses every department in the City. The lack of support would be devastating to the financial/procurement/payroll/ human resources/budgeting/fixed assets/payable and receivables.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Hours Technical Strategists Spend on Application Support	1800	2400	1800

Strategic Connections:

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0148L	TECHNOLOGY STRATEGIST	\$89,770

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	67,712	TECHNOLOGY STRATEGIST	ITS040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	5,180	TECHNOLOGY STRATEGIST	ITS040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	6,094	TECHNOLOGY STRATEGIST	ITS040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	10,784	TECHNOLOGY STRATEGIST	ITS040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	960		ITS040101	1407	EXPENSE ALLOWANCES

<input checked="" type="checkbox"/>	2,500	ITS040101 3925	OFFICE EQUIP < \$5000
			<i>Computer Equip</i>
<input type="checkbox"/>	360	ITS040101 1413	CELLPHONE ALLOWANCE
			<i>Cell Phone</i>
<input checked="" type="checkbox"/>	750	ITS040101 3926	FURNITURE
			<i>Furniture</i>
	\$94,340		Total Expenditure

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 2
Title of Request: SECURITY SERVICES AND ENCRYPTION
Request Type: Program - New

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

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

Information Technology Standards (ITS) Payment Card Industry Data Security Standards (PCI.DSS) Pen Test Consultant - Qualified Security Accessors (QSA)-DSS version 3.2 has enhanced security standards with added rules that are new to this version. These increased requirements and new additions will require more funding to keep current with the changes. The City is currently a level 2 merchant, this category is based on the volumes that are processed by using Departments. The City is deploying new software solutions that will increase credit card transactions, adding new processing areas thus raising volumes to increasing the merchant category to a level 1. Increasing to a merchant level 1 will require a QSA accessor to audit the City of Fort Lauderdale every year with the additional requirement of providing a Report on Compliance (ROC) to certify.

Encryption- Several Departments have compliance requirements that are non-discretionary such as Criminal Justice Information Services (CJIS), Health Information Portability Accountability Act (HIPAA), and Payment Card Industry Data Security Standards.version 3.2 (DSS). Employees that handle sensitive data types require full disk encryption as part of the compliance. Departments that should have encryption safeguards include Police, Fire, City Attorney, Human Resources, Risk, Housing and Community Development (HCD), Finance, and other Departments that process confidential, Personally Identifiable Information (PII) and/or HIPAA type records. The solution must be compliant with Federal Information Processing Standards (FIPS) for reporting standards.

If the requests go unfunded the risks of non-compliance carry hefty fines, sanctions, the inability to purchase breach insurance and the Police possibly losing access to the Federal Criminal Justice System. Compliance with these standards is non-discretionary and if not funded funds will have to be pulled from other sources.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	HIPAA Training Provided to Employees City-wide	N/A	0%	100%
Effectiveness	PCI Training Provided to Employees City-wide	N/A	0%	100%

Strategic Connections:

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	170,000	<i>PCI</i>	ITS100101	3199	OTHER PROF SERV
<input type="checkbox"/>	100,000	<i>Encryption</i>	ITS100101	6405	COMPUTER SOFTWARE

\$270,000 *Total Expenditure*

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 3

Title of Request: ENHANCE RADIO SERVICES EFFICIENCY AND SAFTY

Request Type: Position - New

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

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

The Information Technology Services Radio Communications Division is responsible for the acquisition, management, and support of the City's mission-critical communications infrastructures i.e., two-way radio communications system, microwave network, fire alerting and various ancillaries, two-way accessories components for public safety and local government departments. In addition, the Division is responsible for communications coordination during emergency situations or incidents. Further, the Division is entrenched as Regional Security Domestic Task Force 7 (RDSTF 7) Communication Asset holder and Communications Unit Leader and Urban Area Security Initiative (UASI) Communications Working Group.

The Division's strategic objectives and performance measures recorded in ClearPoint and the Budget Book indicates that the Division is not meeting its targets.

Number of radios receiving preventative maintenance annually – Target 300 Actual 17
 Percentage of Radio Repair Services Tickets Completed in 24hrs –Target 80% , Actual 69%

The Division believes that its inability to meet the benchmarks are due in part to the increase in Division's projects, services request which average 1200+ annually, increase number of Bi-directional Amplifier (BDA) requirements, increase in support activities i.e., special events, compliances, and industry standards and practices. Sustainment and serviceability is negatively being impacted internally as well as to external customers.

Additional staffing of a Communications Technician is needed to address safety and liability. There are times where the communications technician must perform tasks i.e., climbing ladder to change out equipment that is installed at certain height, and deal with low voltage equipment etc. Those tasks require a secondary person to be present in case of any incident, injury, falls etc. Currently, without the staffing, some in-field service activities must be put on hold until management is able to accompany the communications technician on the service call for safety reasons. When this occurs management is taken away from its managerial duties.

The Division's ability to continue sustaining, giving quality support service and improving internal operational efficiencies is dependent on added staffing. Increase of staffing will allow Community Builders to take necessary preventative measures, optimization of equipment for performance, potentially extend life-cycle of equipment, reduction in cost and proactive in providing the proper service level to external customers. In addition, aid other Community Builders in sustaining their department efficiency.

The Division also needs funding for a firmware upgrade of the Public Safety APX series subscriber radios to meet Broward County's standardization requirement. Broward County requires that all subscriber radios that will access its 700 MHz P25 Regional Radio System must meet its standardization features i.e., Radio Authentication. Radio Authentication solution provides an extra level of verification, every time a radio registers to the system. Radio authentication provide an additional layer of protection from duplication of radio ids, unauthorized radios without the correct key will be denied access to the system and an alert will be sent to the system manager.

The City's current APX doesn't have that feature and will require a firmware upgrade to meet the standard and be able to access the County system. Broward County has informed current users of the County Subscriber Migration Planning. The plan calls for all subscriber radios to be ready by 12/30/2018. Estimated cost is based 1300 APX series subscriber radios @ \$80.00 per unit. The estimated cost may vary based on quantities of subscriber radios.

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

This position cannot function better/more efficiently performed by a third party. The department has utilized contractors in the past and it proved to be less cost effective than having FTE's. The City discontinued subcontracting

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Radios Receiving Preventative Maintenance Annually	400	50	300
ClearPoint	Percentage of Radio Repair Service Tickets Completed within 24 Hours	80%	55%	80%
Effectiveness	Percent of DRC Plan Reviews Completed on Schedule	N/A	51%	100%

Strategic Connections:

Cylinder:	Internal Support
Goal:	Be a leader government organization, managing resources wisely and sustainably
Objective:	Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0079A	COMMUNICATIONS TECHNICIAN	\$67,908

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	50,307	COMMUNICATIONS TECHNICIAN	ITS020101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,848	COMMUNICATIONS TECHNICIAN	ITS020101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,528	COMMUNICATIONS TECHNICIAN	ITS020101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,225	COMMUNICATIONS TECHNICIAN	ITS020101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	1,000	FURNITURE	ITS020101	3926	FURNITURE
<input checked="" type="checkbox"/>	104,000	Firmware Upgrade	ITS020101	3404	COMPONENTS/PARTS
<input checked="" type="checkbox"/>	2,500	COMP EQUIPMENT	ITS020101	3925	OFFICE EQUIP < \$5000
	\$175,408	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 4

Title of Request: SUPPORT ENTERPRISE RESOURCE PLATFORM (FIRST) IMPLEMENTATION

Request Type: Position - New Part Time

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.80	0.80

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

This request is for a Part-Time Clerk for the Information Technology Services (ITS) Front Desk Area. The full time Administrative Aide that is currently carrying out some of these duties will be transitioning over to be the logisital support for the City's Enterprise Resourse Platform (ERP). The Part Time Clerk will serve as the face of ITS and answer all door enquiries, be responsible for all the loaner equipment, and assist the Finance area with the Fixed Asset Inventory (controlled & sensitive). Other projects will be assigned when the full time Administrative Aide is dedicated 75% to the ERP project.

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

This position will be the face of Information Technology Services and would prove to be more costly to retain from an employment agency. ITS needs to maintain some consistency with this position, however, with an agency providing a part time employee, consistency cannot be guaranteed.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Quality of General IT Services-Overall IT Services	98%	94%	98%
ClearPoint				
ClearPoint				

Strategic Connections:

Cylinder: Internal Support

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

Objective: Continuously improve and innovate communication and service delivery

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	24,960	<i>Part Time Clerk</i>	ITS030101	1107	PART TIME SALARIES
<input type="checkbox"/>	1,910	<i>FICA</i>	ITS030101	2304	SUPPLEMENTAL FICA
<input type="checkbox"/>	(37,580)	<i>Allocation to ERP for Aide</i>	ITS020101	1101	PERMANENT SALARIES
<input type="checkbox"/>	(2,874)	<i>Allocation to ERP for Aide</i>	ITS020101	2301	SOC SEC/MEDICARE
	\$(13,584)	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 5

Title of Request: IMPROVE INFORMATION TECHNOLOGY SERVICES POLICE/MOBILE TRANSPORTATION

Request Type: Capital Outlay – New

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

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

The function of the Mobile data technology division requires significant travel around the City. The personnel are based at the Police Headquarters and are responsible for the installation and support of security cameras, access control, and alarm systems, which are located at many different locations across the City. They also support special event Incident Command Center setup, support, and break down which is often at a remote site. The Mobile Data and Police Information Technology Services (ITS) teams are also involved in projects Citywide which require site assessments, vendor escorts, quality assurance walk-throughs up on completion of projects, and on-site equipment configuration. In order to effectively complete these functions a vehicle is requested.

If this request is not funded, then the only option for staff to travel throughout the City to support division activities is by staff who are willing to use their personal vehicles. The employee's personal vehicles are not suitable for transporting equipment, and use of their personal vehicles results in personal liability for the employee, including liability of the employee's insurance as primary vehicle coverage. This will result in reduced effectiveness and delayed response time by the team.

Percentage of Mobile Work Orders Completed within 24 Hours Actuals FY17 - 69%

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Percentage of Mobile Problem Work Orders Completed within 24 Hours	80%	60%	80%

Strategic Connections:

Cylinder: Internal Support

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

Objective: Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	24,000	NEW NISSAN NV200	ITS140101	6416	VEHICLES
<input checked="" type="checkbox"/>	(250)	SAVINGS ON MILEAGE	ITS140101	2104	MILEAGE REIMBURSE
<input type="checkbox"/>	500	GAS	ITS140101	3801	GASOLINE
<input type="checkbox"/>	250	O & M Fleet	ITS140101	4373	SERVCHG-FLEET O&M
\$24,500		Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 6

Title of Request: ENHANCE GIS RESILIENCY FOR ACCELA/CITYWORKS ENTERPRISE ASSET MANAGEMENT SYSTEM

Request Type: Program - New

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

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

ITS is requesting funds for additional Environmental Systems Research Institute (Esri) ArcGIS Enterprise licenses through Esri's Enterprise Agreement and for hosted servers and devices in Microsoft Azure to host these additional licenses. Information Technology Systems (ITS) is implementing two business systems, Accela Permitting and Land Management System and Cityworks Enterprise Asset Management System. The asset management system is being implemented to manage the upkeep of the City's water, sewer and stormwater systems. Neither of these systems can function without Geographic Information Systems (GIS). However, the existing enterprise GIS infrastructure is not equipped to accommodate these new systems because of increasing demands on the current GIS infrastructure which has seen web use increase 39% from FY 2016 to FY 2017. This increased demand has contributed to the City's enterprise GIS infrastructure inoperability on 4 separate occasions since the start of FY18. In each instance, the downtime generally lasted from 1-hour to 4-hours, with one lasting almost a day.

Because of the necessity of GIS with the new systems and current infrastructure demands, ITS needs to enhance the enterprise GIS infrastructure to allow both Accela and Cityworks to operate reliably with minimal service interruptions. Neither of the systems mentioned here can afford service interruptions and a malfunction of GIS renders the other two dependent systems inoperable. In the case of Accela, service interruptions may have adverse effects to permitting and code compliance revenues. Service interruptions may also make the City's development approval process vulnerable to customer complaints from Neighbors and businesses.

Additional Esri ArcGIS licenses through Esri's Enterprise Agreement (Esri EA) will minimize service interruptions and address the concerns listed above.

The second component of this request is for the ArcGis GeoEvent Server which provides interactive mapping of real time data streams. This item is dependent on the previous item to upgrade and create resiliency in the City's ArcGIS Enterprise Infrastructure. The need for this funding has arisen during the last year as various departments in the City have identified the need to capture and monitor field sensor data, amongst other data commonly present in GIS maps. One application of this technology is the "Calls for Service Dashboard" which was developed to identify the locations of service calls on an interactive map. During Hurricane Irma, this dashboard provided Fire-Rescue with valuable information and has further evolved to include the status of fire response units. A similar model could also be applied to Police and requests for Public Works and Parks and Recreation services. With the funding of this request, real time vehicular tracking would allow supervisors to make decisions on efficient vehicle deployment. In addition to public safety, real time location data can be applied to a variety of priorities and initiatives in the City, including traffic flow, the highest ranked priority by Neighbors in the last 5 Neighbor Surveys (2012-2016). Monitoring traffic flow in real time could lead to further identification and enforcement of Maintenance of Traffic (MOTs), construction delays, and emergency vehicle routes. This tool would further enrich analytics on traffic flow and aide to determine the greatest areas for improvement.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Annual Visits to GIS Applications and Website	240,000	275,000	275,000

Strategic Connections:

Cylinder: Internal Support

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

Objective: Provide reliable and progressive technology infrastructure

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	40,000	<i>ArcGIS GeoEvent</i>	ITS060101	6405	COMPUTER SOFTWARE
<input type="checkbox"/>	65,647	<i>GIS for Accela/Cityworks</i>	ITS060101	6405	COMPUTER SOFTWARE
	\$105,647	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 7

Title of Request: ENHANCE NETWORK SYSTEMS MANAGEMENT TOOLS FOR IT INFRASTRUCTURE

Request Type: Capital Outlay – New

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

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

This request is to support the purchase of network and systems management tools to proactivity monitor, alert and report on critical aspects of the City's Information Technology infrastructure. These tools will help to eliminate the risk of downtime for critical systems, networks and applications as well as provide automation and orchestration features to deliver services faster.

The City's current VMware version must be upgraded to new version that requires purchase of Enterprise edition VMware. By upgrading to VMware with vRealize Operations (vROPs) we no longer have to deploy our Vfoglight 3rd party performance monitoring solution and can leverage built in advanced monitoring and performance tracking. Proposal is to apply VROPs only on Newest Generation 9 blades or newer since we will be consolidating off of older generation blades. Current requirement would be for 20 Central Processing Unit (CPU) subscription. This is 1/3 the quantity of the total number of CPUs we currently have.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of Time Spent Identifying and Solving Alerts on the Critical Systems	N/A	30%	15%

Strategic Connections:

Cylinder: Internal Support

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

Objective: Provide reliable and progressive technology infrastructure

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	98,500	<i>Upgrade VMware</i>	ITS110101	6405	COMPUTER SOFTWARE
	\$98,500	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 8

Title of Request: REPLACE LEGACY TELEPHONE SYSTEM COMPONENTS/SERVICES

Request Type: Capital Outlay – Replacement

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

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

(1) With the upcoming upgrade of the phone system from version 9.x to 12.x, various models of Cisco phones will not be supported going forward. Meaning after the upgrade to version 12, these phones will not work on the system. Five models in the 7900 series phones of which we have 125 in our inventory, will be immediately effected once the upgrade is complete (end of 2018). Additionally the vendor has indicated that the rest of the 7900 series will be made end of life within the next two years. This will include an additional 688 phones in inventory at a cost of \$245,000.

(2) Migrate from legacy local and long distance PRI services to more cost-effective Session Initiation Protocol (SIP) circuits and service. There are currently 5 Primary Rate Interfaces (PRI) circuits that support all local and long-distance calls for the entire City. SIP Trunk technology relies on Ethernet VPN connection to Public Switched Telephone Network (PSTN) and provides flexibility to grow call capacity in the future with minimal effort as well as automatic resiliency via Direct Inward Dialing (DID) load-balancing and failover. The migration to SIP Trunks from the PRIs would create a monthly expense savings by eliminating Long Distance charges as well as costly PRIs that limit call capacity to 23 phone calls per PRI. This migration will result in annual cost savings approximately \$31,000.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Savings as a Percentage of Annual Local and Long Distance Telephone Services	N/A	\$0	\$31,000

Strategic Connections:

Cylinder: Internal Support

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

Objective: Continuously improve and innovate communication and service delivery

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	83,000	<i>Legacy Comp/Serv</i>	ITS110101	3404	COMPONENTS/PARTS
<input type="checkbox"/>	(31,000)	<i>Annual Cost Savings</i>	ITS110101	3628	TELEPHONE/CABLE TV
	\$52,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 9

Title of Request: MIGRATE CLOUD NETWORKING AND EMAIL SERVICES TO AZURE

Request Type: Capital Outlay – Replacement

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

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

This request is to support the purchase and replacement of legacy telephone system component and services.

(1) Purchase a dedicated network circuit (ExpressRoute) to the Microsoft Azure cloud. ExpressRoute is an Azure service that will allow the City to create private connections between Microsoft data centers and the City's data centers. ExpressRoute connections do not go over the public Internet. They offer higher security, reliability, and speeds, with lower and consistent latencies than typical connections over the Internet. In some cases, using ExpressRoute connections to transfer data between on-premises devices and Azure can yield significant cost benefits.

(2) Migrate from on-premise to cloud integrated Email Message Hygiene(AntiSpam/Anti Virus) . Current email message hygiene system is on premise and would be required to be moved to azure cloud environment after migration of user mailboxes is completed incurring additional costs per month. Azure/Exchange online integrated solutions would be subscription based and be maintained close to where the email data is delivered. Microsoft offers Advanced threat protection for an additional cost of the Office 365 license.

(3) Replace obsolete email archiving system with Cloud based solution. Current on premise email arching system is 5 years old and reaching capacity. Once Office365 email migration is complete (est Dec 2018) system needs to be in cloud along with email. Microsoft archive offering lacks functionality for email discovery records retrieval requirements. New model is subscription based . Microsoft eDiscovery has severe limitations. All mailboxes must be put on legal hold to retain all emails and the accounts never deleted. The use of Journal mailboxes is no longer supported. Immutable storage is not supported which effectively means a user could change the contents of their mailbox (unless on legal hold).

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of Email System Migrated to the Cloud	N/A	0%	100%
ClearPoint				

Strategic Connections:

Cylinder: Internal Support

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

Objective: Continuously improve and innovate communication and service delivery

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	125,192	Migration to Azure	ITS110101	6405	COMPUTER SOFTWARE

\$125,192 *Total Expenditure*

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 10

Title of Request: IMPROVE STORAGE AND ARCHITECTURE FOR POLICE INFORMATION TECHNOLOGY SERVICES

Request Type: Capital Outlay – New

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

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

This request is to improve the storage and infrastructure for Police Information Technology Services (ITS) by replacing the aging Police ITS server and storage infrastructure as it is nearing end of life. Additional backup capacity is needed to accommodate increased data storage by the Police Department personnel and systems. If this request is not funded, there will be insufficient backup capacity for all of the data used by the Police Department and the risk of potential data loss will exist.

Equipment is also needed to replace the aging data center infrastructure and to begin moving services to the Microsoft Azure cloud. If this request is not funded then the current equipment may fail and jeopardize the availability of computing services and data access. Additionally, some equipment will no longer be supported by the vendor; therefore, it will not be able to receive the latest security updates.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of Backup Capacity Utilized	N/A	100%	80%

Strategic Connections:

Cylinder: Public Safety

Goal: Be well-prepared for and responsive to all hazards

Objective: Provide and effectively communicate comprehensive emergency management planning and disaster recovery

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

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	64,000	<i>Two Exagrids</i>	ITS070101	6404	COMPUTER EQUIPMENT
<input type="checkbox"/>	50,000	<i>Cloud Services</i>	ITS070101	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	300,000	<i>Systems Equip Upgrade -FlexPod</i>	ITS070101	6404	COMPUTER EQUIPMENT
\$414,000		Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations

Priority No: 12

Title of Request: INFORMATION TECHNOLOGY STRATEGIST FOR SCADA

Request Type: Position - New

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

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

The Information Technology Services Department is requesting a dedicated Information Technology Security Analyst to isolate and eliminate potential vulnerabilities related to networking a critical infrastructure control system, the Supervisory Control and Data Acquisition System (SCADA), for the City's water distribution and collection infrastructure. The Analyst would be dedicated to SCADA for at least two years and then would concentrate on the daily security matters Citywide.

SCADA is the critical component of the City's water and wastewater digital control and automation system and the Information Technology Services team has been tasked with the protection of the Industrial Control Systems (ICS) in the Public Works Department. Due to the essential need for water and wastewater services, SCADA is a top cybersecurity concern for Information Technology Services and the Public Works Departments; however, enhancing security service levels will require an additional security analyst. This position will perform security and vulnerability assessments, provide technical direction for maintaining security and data integrity, develop and maintain an incident response plan, train Community Builders on best security practices, and monitor security reports. The analyst will also analyze, evaluate, and review current security standards and practices related to industrial control systems.

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

Due to the nature of the work the City will not outsource to a third party.

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

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

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0174L	INFOMATION TECHNOLOGY SECURITY ANALYST	\$95,762

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	72,849	INFOMATION TECHNOLOGY SECURITY ANALYST	ITS100101	1101	PERMANENT SALARIES
<input type="checkbox"/>	5,573	INFOMATION TECHNOLOGY SECURITY ANALYST	ITS100101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	6,556	INFOMATION TECHNOLOGY SECURITY ANALYST	ITS100101	2299	PENSION - DEF CONT

<input type="checkbox"/>	10,784	INFOMATION TECHNOLOGY SECURITY ANALYST	ITS100101	2404	HEALTH INSURANCE
<input type="checkbox"/>	5,000	<i>Equipment/Furniture</i>	ITS100101	3925	OFFICE EQUIP < \$5000
	<u>\$100,762</u>	<i>Total Expenditure</i>			



Status:

Descriptions & Line Items By Division



Information Technology Services

Department Core Processes and Performance Metrics

	<p style="text-align: center;">STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Continuously improve and innovate communication and service delivery ➤ Increase strategic and community desired information technology services ➤ Provide a reliable and progressive technology infrastructure ➤ Provide excellent technical support and training to internal customers ➤ Increase accessibility of City services and information via web and mobile devices ➤ Increase the reliability and efficiency of workforce and community communications ➤ Prevent and solve crime in all neighborhoods ➤ Provide excellent IT systems to facilitate 911 communications, and crime tracking and analysis ➤ Ensure sound fiscal management ➤ Reduce operational costs for mail and published materials ➤ Ensure reliable and interoperable communications using current industry standards and enhance and ensure accessibility and reliability of information via mobile devices
	

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide effective and efficient IT customer service	Application Support Problem Resolution Repair: Percent Corrected within 24 Hours	57%	52%	75%	75%	75%
	Number of Hours Technical Strategists Spend on Application Support	2,656	784	1,800	1,800	1,800
	Percentage of Mobile Problem Work Orders Completed within 24 Hours	86%	69%	80%	80%	80%
	Percentage of Work Order Requests for New Mobile Technology Completed	94%	80%	85%	85%	85%
	Quality of General IT Services: Overall Satisfaction	93%	94%	98%	94%	95%
	Percentage of Help Desk Repair Calls Resolved at Time of Call	57%	56%	65%	60%	62%

Information Technology Services

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide effective and efficient IT customer service (continued)	Percentage of Help Desk Repair Calls Resolved within 24 Hours	79%	80%	83%	83%	83%
	Percentage of Radio Repair Service Tickets Completed within 24 Hours	63%	61%	80%	60%	80%
	Customer Satisfaction with Help Desk Ticket Survey: Overall Support	97% ¹	99%	90%	97%	97%
	Percent of Telephone Repair Calls Resolved within 24 Hours	85%	87%	80%	80%	80%
	Help Desk Open Requests Work Order Aging (> 120 days)	200 ²	186	0	15	8
	Percentage of Network Repair Calls Resolved within 24 Hours	92%	76%	80%	80%	80%
Manage projects collaboratively that implement technology across the City	Average monthly visits to GIS applications and GIS website	13,138	18,499	20,000	20,500	25,000
	Percent of Police Servers Virtualized	53%	59%	65%	65%	65%
Foster an environment for technology advancement	Savings from Utilizing Electronic Certified Mail in Place of Traditional Certified Mail	\$18,132	\$15,907	\$18,000	\$17,000	\$17,000

¹ Data for this period is only available for January 2016-September 2016.

² This metric does not have a target because it is used to monitor work orders.

Information Technology Services

Administration

Division Description

The Administration Division provides overall management services and coordination for the Information Technology Services (ITS) Department. The division also oversees budget and City Commission agenda coordination, contract administration, purchasing, accounts payable, and payroll for the ITS Department. Administration has implemented an information-privacy and security-conscious culture in the infrastructure of the City. The effort includes developing and administering the City's strategy and vision for its information privacy and security policy. The strategy and vision include assessing privacy and security risks while coordinating these efforts across the City. In addition, Publishing and Mail Services are responsible for the production and logistics of revenue-generating printed materials, such as water bills, business tax licenses and renewals, police alarm notices, fire inspection fees, and more. The Publishing area supplies City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments. The Mail Services area manages the collection and distribution network of incoming and outgoing US Mail, City interoffice correspondence, and FedEx and UPS packages.

FY 2018 Major Accomplishments

- Finalized the development of an ITS department five-year strategic plan to develop long-term goals and objectives for the City's technology vision.
- Continued PC replacement including over 400 computers slated for replacement due to aging in FY 2018, a large-scale rollout of computers from FY 2013 that were beyond their end-of-life schedule, and a requirement to upgrade all operating systems to Windows 10.
- Implemented a pilot project of virtual desktops in the cloud. Virtual desktops allow Community Builders to have access to City desktop resources from a personal device (Bring Your Own Device or BYOD) to enable them to work from home or alternative locations.
- Replaced the current Mobile Device Management Solution to safeguard the network in case of risk or loss, and facilitate BYOD connecting to City services such as email and contain separately from personal risk.
- Expanded requests for wide format printing, poster printing, and external sign printing. This includes public notice signs for the Department of Sustainable Development and the Parks and Recreation Department.
- Explored opportunities for new print projects utilizing the new technology associated with an updated digital press.

FY 2019 Major Projects & Initiatives

- Prepare and implement Policies and Procedures for Information Technology Services Finance Administration area.

Information Technology Services

Administration, continued

- Develop the ITS Home page and Administration Page in SharePoint for ITS staff collaboration. Continue development of external ITS page (accessible by other departments) in SharePoint to be a central source for IT-related information, resources, and tools.
- Create policies and provide guidance regarding document storage in the new SharePoint intranet.
- Train administrative staff in project management and coordination to enhance administrative support in the project lifecycles and SharePoint training for report writing.
- Initiate electronic Print Shop Requisition submission to take advantage of SharePoint technology that was recently set up for Citywide collaboration.

ITS Administration - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%)	Basis of Expense
1101 Permanent Salaries	989,560	1,207,435	565,776	1,168,195	1,202,402	1,202,402	(5,033)	(0%)	
1107 Part Time Salaries	56,954	67,833	27,680	60,397	66,937	62,180	(5,653)	(8%)	Funding for three Mail Services part time community builders.
1110 Sick Conv To Cash	2,052	1,700	-	1,700	-	-	(1,700)	(100%)	
1113 Vac Mgmt Conv	1,792	-	11,853	11,853	-	-	-	0%	
1119 Payroll Accrual	1,878	-	(21,744)	-	-	-	-	0%	
1201 Longevity Pay	6,979	8,872	8,851	8,851	9,688	9,688	816	9%	
1401 Car Allowances	4,680	4,680	2,340	4,680	4,680	4,680	-	0%	
1407 Expense Allowances	8,840	11,520	5,400	11,160	11,520	11,520	-	0%	
1413 Cellphone Allowance	2,460	1,560	3,180	6,360	6,360	6,360	4,800	308%	
1501 Overtime 1.5X Pay	1,280	728	1,267	1,724	200	200	(528)	(73%)	
1509 O/T - Reimbursable - 1.5X Pay	7	-	-	-	-	-	-	0%	
1701 Retirement Gifts	150	250	250	250	-	-	(250)	(100%)	
1707 Sick Termination Pay	61	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	4,370	-	-	-	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	-	9,617	9,617	0%	Adjustment for payout to community builders at the maximum of the pay range.
2104 Mileage Reimburse	1,549	2,875	307	2,876	550	1,000	(1,875)	(65%)	Mileage reimbursement for messengers and deliveries.
2119 Wellness Incentives	1,000	500	1,500	2,000	-	-	(500)	(100%)	
2204 Pension - General Emp	110,513	73,780	73,780	73,780	80,683	68,057	(5,723)	(8%)	
2299 Pension - Def Cont	76,726	90,978	45,301	110,329	95,339	95,339	4,361	5%	
2301 Soc Sec/Medicare	74,348	91,205	42,293	88,787	90,318	90,318	(887)	(1%)	
2307 Year End FICA Accr	79	-	(1,404)	-	736	736	736	100%	Adjustment for payout to community builders at the maximum of the pay range.
2404 Health Insurance	99,516	193,626	70,766	141,783	168,603	168,603	(25,023)	(13%)	
2405 Post Employment Health Obligation	(36,791)	-	-	-	-	-	-	0%	
2410 Workers' Comp	24,980	19,592	9,796	19,592	19,592	19,592	-	0%	
9237 Transfer To Special Obligations	640,776	631,634	315,817	631,634	631,634	561,333	(70,301)	(11%)	
Personal Services	2,073,758	2,408,768	1,163,007	2,345,951	2,389,242	2,311,625	(97,143)	(4%)	
3198 Backflow Program	-	145	-	145	145	145	-	0%	
3199 Other Prof Serv	8,886	72,289	-	72,289	50,000	-	(72,289)	(100%)	
3216 Costs/Fees/Permits	272	425	80	425	435	435	10	2%	Funding for parking permits.
3231 Food Services	472	1,000	-	1,000	1,000	1,000	-	0%	Food provided during special meetings or trainings.
3249 Security Services	663	660	333	663	660	660	-	0%	Funding for burglar/fire alarm monitoring at the print shop's stand alone building.
3299 Other Services	20,513	25,000	27,187	27,187	35,000	25,000	-	0%	Funding is used for a variety of services such as: Accurate Foil, Print Dynamics, Unique Impressions, Art Press, Bradley Spec, Signs Flash, SW Binding, Office D, Rline Antique, Folder Store, Every Door Direct Mail (EDDM) and Mail Fulfillment.
3304 Office Equip Rent	52,177	63,000	32,079	63,000	74,000	55,000	(8,000)	(13%)	Funding used for printing press lease.
3310 Other Equip Rent	29,464	7,095	4,270	8,399	7,095	7,095	-	0%	Funding for postage machine rental.
3401 Computer Maint	209,048	273,425	86,963	273,425	287,527	287,527	14,102	5%	Funding utilized for annual software maintenance and support for Citywide security software and E-certified software.
3404 Components/Parts	433	1,200	3,724	3,724	1,600	1,600	400	33%	Funding for parts needed to maintain aging print equipment.
3407 Equip Rep & Maint	2,857	5,400	1,535	5,400	6,400	5,200	(200)	(4%)	Funding for repairs and routine maintenance of various print shop machines.
3428 Bldg Rep & Maint	77	1,300	859	2,148	2,300	2,300	1,000	77%	Funding for building maintenance needs at the print shop and maintenance needs related to the 2nd floor renovations.
3504 Dupl Paper/Supplies	58,785	75,000	38,131	75,000	75,000	75,000	-	0%	Funding for various paper types for job completion include NCR paper, over sized 13 x 19 paper, colored paper, card stock, vellum, coated papers and card stocks, poster boards, wide format paper etc.
3507 Lithograph Services	798	1,600	-	1,600	1,600	1,600	-	0%	Prepress production of plates for printing of brochures, fliers, booklets, postcards, etc.

ITS Administration - Expenditures

Subject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%)	Basis of Expense
3516 Printing Serv - Ext	32,487	30,000	4,919	30,000	40,000	32,500	2,500	8%	Exterior services for die cutting, embossing, foil stamping, Mylar tabbing, tab cutting etc., occasional 4 color work, rush work, emergency work, posters, etc. Vinyl Labels / Die Cutting / Raffle Tickets / Presentation Folders / Door Hangars / Magnets / Tab Cutting / Large Format and Specialty Products. Same day mail contract.
3601 Electricity	-	4,256	1,089	1,089	4,256	4,256	-	0%	Electricity expenses associated with the print shop.
3613 Special Delivery	1,140	1,315	869	1,315	1,500	1,500	185	14%	Special delivery services handled by FedEx.
3616 Postage	193,435	190,000	109,273	190,931	195,000	195,000	5,000	3%	Postage for mail services.
3628 Telephone/Cable TV	2,994	2,266	6,605	6,993	2,266	2,266	-	0%	
3634 Water/Sew/Storm	2,118	1,820	1,659	1,820	1,820	2,336	516	28%	Water services at print shop.
3801 Gasoline	1,977	1,390	1,079	2,380	1,390	2,457	1,067	77%	Gasoline for mail van for citywide interoffice, US Mail and package delivery and pickup.
3904 Books & Manuals	-	50	-	50	50	-	(50)	(100%)	Reference Books for Administration
3907 Data Proc Supplies	35,901	131,020	22,257	131,644	500	550	(130,470)	(100%)	Various small data processing supplies
3916 Janitorial Supplies	344	600	228	600	600	600	-	0%	Cleaning and maintenance supplies for the print shop.
3925 Office Equip < \$5000	10,882	63,200	5,000	64,273	8,200	8,200	(55,000)	(87%)	Funding for various office equipment needed by ITS staff.
3928 Office Supplies	6,657	10,300	2,965	10,340	10,500	10,300	-	0%	Funding for various office supplies needed by ITS community builders.
3931 Periodicals & Mag	-	50	-	50	50	50	-	0%	
3940 Safety Shoes	302	375	-	375	500	375	-	0%	Safety shoes for print and mail employees.
3946 Tools/Equip < \$5000	44,468	-	-	-	-	-	-	0%	
3949 Uniforms	346	550	420	682	800	800	250	45%	Funding used for ITS community builder uniforms.
3999 Other Supplies	12,777	11,000	4,692	11,000	12,000	12,000	1,000	9%	Various uncategorized purchases.
4101 Certification Train	4,802	-	295	295	-	-	-	0%	
4104 Conferences	11,055	20,000	19,755	24,755	46,550	20,000	-	0%	Funding for conferences attended by Department Director and other administrative and security community builders.
4110 Meetings	21	-	-	-	40	-	-	0%	
4113 Memberships/Dues	24,499	30,940	24,663	30,946	31,950	30,940	-	0%	Memberships and dues associated with ITS community builders such as FLGISA and Gartner.
4116 Schools	4,390	-	2,889	2,889	-	-	-	0%	
4213 Retiree Health Bene	4,800	4,800	2,000	4,800	4,800	4,800	-	0%	
4304 Indirect Admin Serv	1,520,600	1,057,197	528,599	1,057,197	1,057,197	1,067,418	10,221	1%	
4308 Overhead-Fleet	2,122	1,902	954	1,902	1,902	1,902	-	0%	
4355 Servchg-Print Shop	95	1,200	-	1,200	900	900	(300)	(25%)	
4373 Servchg-Fleet O&M	7,422	7,008	3,504	7,008	7,008	245	(6,763)	(97%)	
4401 Auto Liability	7,293	4,423	2,211	4,423	4,423	4,423	-	0%	
4407 Emp Proceedings	4,054	9,883	4,941	9,883	9,883	9,883	-	0%	
4410 General Liability	33,568	32,677	16,338	32,677	32,677	32,677	-	0%	
4416 Other Ins Charges	-	33,996	16,998	33,996	-	33,996	-	0%	
4431 Pub Officials Liab	2,515	1,961	981	1,961	1,961	1,961	-	0%	
5604 Writeoff A/R & Other	291	-	-	-	-	-	-	0%	
Operating Expenses	2,357,801	2,181,718	980,347	2,201,879	2,021,485	1,944,897	(236,821)	(11%)	
6404 Computer Equipment	32,823	-	-	-	-	-	-	0%	
6416 Vehicles	44,014	-	-	-	-	-	-	0%	
Capital Outlay	76,837	-	-	-	-	-	-	0%	
Division Total	4,508,396	4,590,486	2,143,355	4,547,830	4,410,727	4,256,522	(333,964)	(7%)	

Information Technology Services

Application Services

Division Description

The Application Services Division provides project management, business analysis, software implementation, reporting, and technical support to the City's enterprise, departmental, and desktop applications. The division handles Data & Web Integration Services which manages all aspects of the City's critical databases and websites used by our Community Builders and Neighbors. In addition, Geographic Information Systems (GIS) staff provide computerized mapping and location-based analytical services to City staff, Neighbors, businesses, and visitors. Helpdesk staff delivers Neighbor support and maintains the City's computer replacement plan.

FY 2018 Major Accomplishments

- Implemented the Enterprise Resource Planning (ERP) system, FIRST (Formulating Innovation Responsive Solutions Together), in the second year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management. Planned go live is October 2019.
- Implemented Accela Land Management System in the second year of a multiple year effort. Planned go live is November 2018.
- Implemented Laserfiche electronic document management system which replaced the emPower360 system. Migrated of all images stored from emPower360 for City Clerk, Human Resources, Sustainable Development and Fire Rescue.
- Expanded the Kronos timekeeping system. All City departments now utilize the Kronos system as well as interfacing the Police and Fire TeleStaff scheduling systems.
- Migrated the T2Flex Parking Citation system to the cloud to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades, and desktop installations.
- Automated Passport Control (APC) Kiosk at Fort Lauderdale Executive Airport (FXE). The City is the first General Aviation (GA) airport in the nation to provide the APC Kiosks.
- Implemented the Applause eRecording system. The City is one of the first cities in Broward County to utilize the electronic document filing system with the Broward County Property Appraiser for near real time filing of documents.
- Implemented a cloud-based safety inspection system for Fort Lauderdale Executive (FXE) (PCI) compliance and reduced support time for system backups, upgrades, and desktop installations.
- Azure Cloud Databases/Apps Migration – Upgraded and migrated multiple databases, along with their respective web applications, to the Azure Cloud. Databases include Lobbyist EthicsTrac, City Clerk's Ethics Ordinance Documents, Swimming Meet, Parks and Rec Team Scoring, and Lien-Interest for the Department of Sustainable Development.

Information Technology Services

Application Services, continued

- Intranet Replacement/SharePoint– The new Intranet provides employees the ability to collaborate and distribute information quickly and easily and includes tools to support social media, information/executive dashboards and search functions across all information stored within the system. The project is currently concentrating on Strategic Communication and Information Technology.
- SQL Server Virtual Database Environment at City Hall – Continued the expansion of the Microsoft (MS) SQL Server virtual environment. This allowed the department to migrate and upgrade MS SQL Server databases from older, physical servers to virtual environments. The department now has over 90% of databases virtualized.
- Enhanced Engineering Tracking System (ETS) Revisions – Continued improvements of ETS modules to fit Public Works - Engineering Division’s new direction in project management approach. Focused on better communication of project information at FL²Stat. We improved the tracking, planning and retrieval of project status, budget, and related documents. The department also incorporated strategic goals into the project management process and expanded ETS to be used as a replacement for Public Works Project Tracking and enhanced its reporting capabilities.
- Enhanced the LauderServ application to include bill pay by smartphone.
- Wells Fargo Payment Gateways Implementation – Update online payment portals to integrate with the Wells Fargo Payment Gateway. This includes the configurations of the Payment Gateways, as well as working with team to achieve PCI compliance.
- City-wide Training Registration Application – Revised the user registration application to be used for SharePoint, Risk, Human Resources, and Cybersecurity training registrations.
- Implemented a Fire-Rescue Operations Dashboard to allow Fire-Rescue supervisors to watch fire calls for service in real time and enhance unit deployment for better response times.
- Implemented an interactive mapping application to help Neighbors and the Department of Sustainable Development Community Builders convey the location and status of major projects in the development pipeline.
- Implemented a fire hydrant inspections solution allowing Public Works’ field staff to record hydrant inspections results in the field. Office supervisors are then able to watch progress in real-time to see which hydrants have been inspected, retrieve information such as flow rate, and run reports, all of which help to formulate corrective approaches. The solution is responsible for field crews being able to increase their pace of inspections threefold and with greater accuracy in data entry.
- Implemented several interactive mapping applications to assist Community Builders in Fire-Rescue, Police, and Public Works in responding to Hurricane Irma. The solutions have been featured in several print and online publications, including Esri’s ArcUser, which has a monthly circulation of over 600,000. The Geography Teachers’ Association of Victoria, Australia has reached out to Esri and the City seeking permission to reprint one of the articles in their journal.

Information Technology Services

Application Services, continued

- Implemented a cloud hosted solution to completely replace the old intranet system for the rest of the City's departments that were not part of the initial (SharePoint) pilot project. This provides online functionality for intranet collaboration, giving the employees the ability to collaborate and distribute information quickly and easily. SharePoint will also include tools to support social media, information/executive dashboards, and search functions across all info stored within the system.

FY 2019 Major Projects & Initiatives

- Implement the Enterprise Resource Planning (ERP), FIRST (Formulating Innovation Responsive Solutions Together), system in the third year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management. Planned go live is October 2019.
- Continuing implementation of Accela Land Management System. Planned go live is November 2018.
- Implement ePermitHub for online submission of plans for electronic plan review. Planned go live is November 2018.
- Implement the City Works asset management system to track Public Works infrastructure for operational stability and preventative maintenance.
- Initial virtual database configurations at the Emergency Operations Center (EOC) for the purpose of having selected databases locally stored in case of EOC activations. This will also eventually serve as a second database data center location.
- Provide cloud-based data and web applications technology to allow for higher availability, as well as faster implementation of such, in the cloud. In addition, an expansion of SharePoint Online Intranet/Collaboration Sites.
- Renew the City's website layout and navigation to keep up with current web trends and needs.
- Rebuild the Parking Customer Service GIS Application to help resolve discrepancies with customers, provide immediate information about parking facilities and address incompatibility between hand held meter readers and new software.
- Continue to work with the Office of Structural Innovation to pilot open data platforms for serving out and accessing Citywide open data. This will facilitate transparency and allow business, Neighbors, and software developers to access City data for a variety of uses.
- Create a resilient ArcGIS infrastructure to ensure reliable access to the Accela land management and permitting system as well as the Cityworks Enterprise Asset Management System. Implementation of an asset management system for the City's water, stormwater, and sewer infrastructure, is a requirement of the City's sewer consent order. Both Accela and Cityworks rely on an ArcGIS infrastructure.

Information Technology Services

Application Services, continued

- Develop solutions to monitor and, ultimately affect Vision Zero initiatives to decrease traffic accidents and traffic fatalities.

Application Services- Expenditures

Subobject	FY 2017 Actual	FY 2018	FY 2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018	FY 2018 Amended	Basis of Expense
		Amended as of 03/31/2018	Year-to-Date as of 03/31/2018				Amended vs. FY 2019 Recommended	vs. FY 2019 Recommended (%)	
1101 Permanent Salaries	1,376,858	1,414,416	694,791	3,005,961	1,446,680	1,446,680	32,264	2%	
1107 Part Time Salaries	50,286	-	28,910	77,445	60,792	56,472	56,472	100%	Funding for interns to assist with the City helpdesk.
1110 Sick Conv To Cash	5,211	-	3,536	5,865	-	-	-	0%	
1113 Vac Mgmt Conv	10,434	-	7,526	24,378	-	-	-	0%	
1119 Payroll Accrual	1,412	-	(28,761)	-	-	-	-	0%	
1201 Longevity Pay	33,569	30,630	38,018	77,447	15,948	15,948	(14,682)	(48%)	
1310 Shift Differential	390	390	195	390	392	392	2	1%	
1401 Car Allowances	3,000	3,000	1,500	7,680	3,000	3,000	-	0%	
1407 Expense Allowances	14,240	14,400	6,960	30,560	14,400	14,400	-	0%	
1413 Cellphone Allowance	3,040	2,640	1,830	11,930	3,480	3,480	840	32%	
1501 Overtime 1.5X Pay	1,549	2,080	1,452	24,244	2,080	2,080	-	0%	Funding for overtime to provide coverage of commission meetings.
1505 O/T - Court - 1.5X Pay	50	-	-	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	15	-	-	-	-	-	-	0%	
1701 Retirement Gifts	250	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	2,123	-	3,053	4,820	-	-	-	0%	
1710 Vacation Term Pay	14,872	-	615	15,433	-	-	-	0%	
1799 Other Term Pay	-	21,350	-	51,300	-	-	(21,350)	(100%)	
1199 Other Reg Salaries	-	-	-	-	-	26,330	26,330	100%	Adjustment for payout to community builders at the maximum of the pay range.
2104 Mileage Reimburse	2,718	1,600	1,262	1,700	100	100	(1,500)	(94%)	
2107 Moving Expense	-	-	5,000	5,000	-	-	-	0%	
2119 Wellness Incentives	2,000	4,000	500	5,500	-	-	(4,000)	(100%)	
2204 Pension - General Emp	384,225	200,158	200,158	482,358	165,444	139,556	(60,602)	(30%)	
2299 Pension - Def Cont	33,790	34,205	22,929	85,356	53,087	53,087	18,882	55%	
2301 Soc Sec/Medicare	110,502	111,830	57,514	242,746	112,918	112,918	1,088	1%	
2307 Year End FICA Accr	156	-	(2,272)	-	1,376	2,014	2,014	100%	Adjustment for payout to community builders at the maximum of the pay range.
2404 Health Insurance	122,825	123,010	66,892	293,738	164,050	164,050	41,040	33%	
Personal Services	2,173,512	1,963,709	1,111,607	4,453,851	2,043,747	2,040,507	76,798	4%	
3199 Other Prof Serv	13,100	10,000	18,001	89,482	35,000	35,000	25,000	250%	Funding for contractual services to provide support for servers and software ITS staff no longer has expertise to manage.
3201 Ad/Marketing	-	-	125	125	-	-	-	0%	
3216 Costs/Fees/Permits	25	40	-	40	40	40	-	0%	Funding for parking permits.
3231 Food Services	97	-	-	-	-	-	-	0%	
3299 Other Services	125	-	-	180	-	-	-	0%	
3304 Office Equip Rent	2,505	1,200	2,014	4,544	6,200	3,434	2,234	186%	Funding for Toshiba copier leases.
3322 Other Facil Rent	965	2,316	1,060	2,120	2,316	1,000	(1,316)	(57%)	Funding for off site storage facility fees.
3401 Computer Maint	750,683	1,270,700	801,641	1,266,291	1,232,447	1,076,439	(194,261)	(15%)	Funding utilized for annual software maintenance and support for Citywide applications.
3404 Components/Parts	855	18,000	177	18,000	20,000	15,000	(3,000)	(17%)	Components and parts for the ITS helpdesk.
3407 Equip Rep & Maint	50	500	437	2,937	500	500	-	0%	
3613 Special Delivery	19	-	-	-	-	-	-	0%	
3616 Postage	-	-	39	39	-	-	-	0%	
3628 Telephone/Cable TV	692	-	3,487	3,487	-	-	-	0%	
3904 Books & Manuals	-	300	60	300	500	500	200	67%	Books and manuals for application service community builders.
3907 Data Proc Supplies	52,890	460,000	233,905	460,000	479,000	450,000	(10,000)	(2%)	Funding is for over 2,200 annual subscription licenses for Microsoft Office 365 at \$204/ license.
3916 Janitorial Supplies	496	850	-	850	850	850	-	0%	Funding for cleaning supplies utilized by the GIS division located at Fiveash Water Treatment facility.
3925 Office Equip < \$5000	2,713	541,600	91,288	541,600	487,800	385,600	(156,000)	(29%)	Funding for Citywide PC replacement plan.
3928 Office Supplies	6,368	8,000	3,452	8,000	8,000	8,000	-	0%	Funding for various office supplies needed by application services community builders.
3931 Periodicals & Mag	-	300	-	300	500	300	-	0%	
3949 Uniforms	200	200	92	292	700	700	500	250%	Funding used for ITS community builder uniforms.
3999 Other Supplies	364	1,100	466	1,266	1,100	500	(600)	(55%)	Funding utilized by GIS to pay for Neighbor Support Night expenses.
4101 Certification Train	6,925	-	-	-	-	-	-	0%	
4104 Conferences	12,077	7,000	12,360	14,719	-	7,000	-	0%	Funding used for ITS staff to attend IT related conferences.
4113 Memberships/Dues	-	-	175	175	-	-	-	0%	

Application Services- Expenditures

Subobject	FY 2017 Actual	FY 2018	FY 2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018	FY 2018 Amended	Basis of Expense
		Amended as of 03/31/2018	Year-to-Date as of 03/31/2018				Amended vs. FY 2019 Recommended	vs. FY 2019 Recommended (%) Different)	
4116 Schools	3,822	25,100	3,055	25,100	41,745	25,100	-	0%	Funding for community builders to attend IT related schools and training.
4213 Retiree Health Bene	4,800	-	3,200	12,800	-	-	-	0%	
4355 Servchg-Print Shop	22	200	242	442	250	250	50	25%	
Operating Expenses	859,793	2,347,406	1,175,276	2,453,089	2,316,948	2,010,213	(337,193)	(14%)	
6404 Computer Equipment	-	150,000	-	100,000	150,000	40,000	(110,000)	(73%)	Funding based on IT infrastructure plan to maintain the City's virtual servers.
6405 Computer Software	27,560	-	41,793	-	-	-	-	0%	
Capital Outlay	27,560	150,000	41,793	100,000	150,000	40,000	(110,000)	(73%)	
Division Total	3,060,865	4,461,115	2,328,675	7,006,940	4,510,695	4,090,720	(370,395)	(8%)	

Information Technology Services

Police Information Technology Services

Division Description

The Police Information Technology Services Division uses technology resources, including mobile and radio communications, to support the mission of the City of Fort Lauderdale Police Department. The division is responsible the implementation and support of software applications and technology, Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint readers, body camera technology, access control and security systems, and interoperable communications for emergency first responders. In addition, the division supports the City's mission-critical radio communications networks and staff plays an integral role with the Florida Regional Domestic Security Task Force (RDSTF) and the Miami-Fort Lauderdale Urban Areas Security Initiative (UASI) through the facilitation of Department of Homeland Security target capabilities.

FY 2018 Major Accomplishments

- Completed the Telestaff upgrade giving a fully functional web client to remote users on any mobile device. This upgrade also removed the need for physical phone lines and a physical server using a hosted voice messaging system.
- Implemented Records Management System interface with EvidenceOnQ system, which allows for transfer of data between the EvidenceOnQ evidence system and the Sungard Police Records Management System. This minimized duplicate data entries between systems and reduced data entry errors.
- Implemented Electronic Officer Signatures for Field Reporting, continuing the move to a paperless environment. Also implemented a detective bureau interview room audio and video recording system.
- Implemented a TIP line with call recording to accommodate scenarios where the Police ask for the public to call in with tips.
- Continued to implement Automatic Vehicle Location (AVL) System solution in vehicles Citywide to enhance the Fleet area's ability to track and support the City's fleet. Also implemented wireless network and video capability in the new Police Department Bomb trunk.
- Installed additional security cameras and upgraded current security cameras at prioritized locations across the City.
- Performed a pilot project with Police Body Worn Cameras, outfitting Police Officers in the field with wearable recording devices.
- RDSTF 7 Interoperable Communications Trailer UHF P25 Repeater – This project supports the core capability of operational communications by further sustaining and providing interoperable communications for specialty teams (i.e. Hazmat) and operational coordination to ensure continuous flow of information for the Hazmat Team members and medical responders coordination with hospitals. In addition, this project supports the regional hazmat response teams.

- Public Safety Radio Subscriber Radio Project – Replacement of public safety subscriber two-way radios and accessories. This project supports public safety operations and provides current digital technology. The new subscriber radios provide messaging, GPS tracking, etc.
- Emergency Operations Center (EOC) Enhancement – Upgraded the EOC audio visual system to current technology. Replacement of matrix, projectors, monitors, and ancillaries. This will enable Emergency Management staff to be able to coordinate and disseminate information that is critical with operations. This project had no fiscal impact to the City. The project was funded through a grant award from the Department of Homeland Security Urban Area Security Initiative (UASI).
- Specialty Team Communications Gear—Replaced the City’s Specialty Team (Hazmat, Swat) communications gear. The ancillary equipment provides responders with the ability to effectively communicate and enables service technician personnel to support and maintain equipment efficiently.
- Fire Station 54 Telecommunications Implementation – Implemented the required communications infrastructure (i.e., Fire Alerting, and Community Emergency Response Team (CERT) system) for the new fire station.

FY 2019 Major Projects & Initiatives

- Implement hard drive encryption of laptops. This will give added security for laptops that have sensitive law enforcement data on them.
- Deploy Law Enforcement Data Sharing Initiatives at the regional and national level.
- Upgrade the access control system at the Police department and City Hall.
- Initiate consolidation of Citywide Access Control, eliminating multiple, failing systems and implementing a new, enterprise class access system throughout the City.
- Continue to install additional security cameras and upgrade current security cameras at prioritized locations across the city.
- RDSTF 7 Interoperable Communications Trailer Enhancement Communications Capabilities – This is a regional project awarded to the division to support its core capability of operational communications by further sustaining and increasing capabilities of the interoperable communications trailer with ability of Private Branch Exchange (PBX) system, upgrading older technology. The enhancement would give added capabilities to ensure critical communications resources is available to effectively communicate, coordinate and dissemination of information during a local emergency or multijurisdictional incident.
- Fire Alerting System Project – This project is to replace the current alerting system used by the City with the County mandated alerting system. Per Regional 9-1-1 Agreement municipalities must meet all requirements of the agreement. For the City to continue being dispatched by the County the system must be changed to G2 Phoenix System which is being implemented by the County.

Information Technology Services

Police Information Technology Services, continued

- Uniformed County-wide Law Enforcement & Fire Rescue Service Radio Template – Broward County Police & Fire Chief Association adopted a Uniform Regional Radio Template Programming for Public Safety in Broward County. This allows for departments to have similar platforms and enables interoperability.
- Upgrade Diagnostic X System – Upgrade the current system to meet the digital standard of the current subscriber fleet.
- Genwatch Upgrade – Genwatch management suite provides diagnostic information empowering system administrators to monitor, manage and provide analytical data. This tool provides real-time activities, and archive data for comprehensive analysis.
- Upgrade of Hazmat Tactical Communications & Video Devices in Hazmat Trailer Material– This project will update aged technology (i.e., Ultra High Frequency (UHF) two-way radios, computer, and printer) and provide much needed current technology (i.e., video, and Wi-Fi) to support hazmat operational capabilities. This project is funded by Department of Homeland Security UASI grant award.

Police ITS - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%)	Basis of Expense
1101 Permanent Salaries	1,125,154	1,378,546	554,805	1,178,950	1,460,528	1,460,528	81,982	6%	
1110 Sick Conv To Cash	5,395	-	1,254	1,254	-	-	-	0%	
1113 Vac Mgmt Conv	4,906	-	6,555	6,556	-	-	-	0%	
1116 Comp Absences	(212,894)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	1,395	-	(22,780)	-	-	-	-	0%	
1201 Longevity Pay	9,090	9,639	9,639	9,639	10,188	10,188	549	6%	
1204 Longevity Accr	6,857	-	-	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	10,440	12,480	4,680	9,240	12,480	12,480	-	0%	
1413 Cellphone Allowance	5,940	5,280	3,580	7,120	7,080	7,080	1,800	34%	
1501 Overtime 1.5X Pay	6,341	11,368	5,033	10,863	500	9,500	(1,868)	(16%)	Funding needed to support the mobile and radio division.
1504 Overtime 1X Pay	784	-	-	-	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	-	-	397	397	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	1,971	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	1,002	-	1,313	1,314	-	-	-	0%	
1710 Vacation Term Pay	3,957	-	939	939	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	15,661	15,661	100%	Adjustment for payout to community builders at the maximum of the pay range.
2104 Mileage Reimburse	1,779	1,350	489	1,350	1,000	1,000	(350)	(26%)	
2119 Wellness Incentives	1,000	500	500	1,000	-	-	(500)	(100%)	
2204 Pension - General Emp	196,765	130,190	130,190	130,190	144,184	121,622	(8,568)	(7%)	
2299 Pension - Def Cont	46,674	68,568	20,651	48,710	74,382	74,382	5,814	8%	
2301 Soc Sec/Medicare	85,995	107,328	42,554	90,319	113,787	113,787	6,459	6%	
2307 Year End FICA Accr	(16,144)	-	(1,807)	-	1,198	1,198	1,198	100%	Adjustment for payout to community builders at the maximum of the pay range.
2404 Health Insurance	128,879	162,719	84,992	170,133	203,724	203,724	41,005	25%	
2407 Unemployment Comp	-	5,000	-	-	5,000	5,000	-	0%	
Personal Services	1,418,287	1,895,968	844,483	1,670,974	2,037,051	2,039,150	143,182	8%	
3101 Acct & Auditing	6,223	5,813	-	5,813	5,813	5,456	(357)	(6%)	
3199 Other Prof Serv	50,524	140,200	42,526	167,816	155,000	81,400	(58,800)	(42%)	Funding for contracted services to ensure the continuing availability, confidentiality, and integrity of agency law enforcement data and systems. Funding is also associated with improving operational communications capabilities for public safety.
3216 Costs/Fees/Permits	26	200	71	229	200	200	-	0%	Funding for parking permits.
3222 Custodial Services	1,524	1,100	528	1,100	1,500	1,500	400	36%	Funding for janitorial services at the radio shop.
3231 Food Services	28	-	-	-	-	-	-	0%	
3299 Other Services	502,644	473,020	58,258	111,083	470,020	-	(473,020)	(100%)	
3304 Office Equip Rent	1,040	1,200	590	1,351	1,200	1,200	-	0%	Funding for Toshiba copier leases.
3310 Other Equip Rent	1,277	-	2,157	3,249	-	-	-	0%	
3322 Other Facil Rent	21,246	22,500	10,665	21,331	22,500	22,500	-	0%	Funding is for a contract with Playa Del Sol for the leasing of a facility which houses City Radio Communication infrastructure.
3401 Computer Maint	599,485	1,046,045	241,907	1,046,045	982,334	834,984	(211,061)	(20%)	Funding utilized for annual software maintenance and support for Citywide applications.
3404 Components/Parts	107,830	415,700	132,982	415,700	157,500	79,500	(336,200)	(81%)	Funding for components and parts to maintain radios and various computer components for Police and Mobile division.
3407 Equip Rep & Maint	19,196	33,200	12,888	33,200	5,500	5,500	(27,700)	(83%)	Funding is for a service agreement to monitor radio equipment and repairs to GPS equipment.
3410 Radio Rep & Maint	519,933	514,450	250,853	602,047	565,000	611,939	97,489	19%	Motorola Annual Maintenance and Support Agreement/Contract. Motorola Hosted Master Site Service Agreement/Contract and DiagnosticX agreement.
3425 Bldg Rep Materials	4,196	500	-	500	500	500	-	0%	Radio Shop Building and Communications Trailer repairs.
3428 Bldg Rep & Maint	15,719	17,000	2,849	17,849	4,000	4,000	(13,000)	(76%)	This will cover the cost of network drops within the Police Department and City Hall Security devices.
3601 Electricity	20,780	16,045	6,480	6,480	16,045	16,045	-	0%	Electricity for Radio Shop office and equipment rooms at tower sites.

Police ITS - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%)	Basis of Expense
3607 Nat/Propane Gas	-	1,000	-	-	1,000	1,000	-	0%	Propane Gas for generators located at Utilities Communication site.
3613 Special Delivery	1,262	845	187	845	1,045	1,045	200	24%	Fed Ex service to return equipment (i.e., radios) for repair.
3628 Telephone/Cable TV	11,310	5,016	8,963	8,963	5,016	10,000	4,984	99%	Data Service Charge for Satellite Phones (Voice & Data) (5) sites and (1) transportable VSAT. Equipment that was previously covered by UASI grant funds.
3634 Water/Sew/Storm	519	540	267	540	540	573	33	6%	Water services at radio shop.
3801 Gasoline	2,079	2,040	665	1,480	2,040	2,554	514	25%	Gasoline for radio vehicles.
3804 Diesel Fuel	708	228	-	-	228	870	642	282%	Funding for the mobile communication tractor trailer diesel.
3904 Books & Manuals	847	1,100	195	1,129	-	-	(1,100)	(100%)	
3907 Data Proc Supplies	11,119	8,050	940	8,050	8,050	8,050	-	0%	Various small data processing supplies
3925 Office Equip < \$5000	111,978	196,200	106,042	223,964	246,690	580,100	383,900	196%	Based on department replacement plan to replace 85 desktops at \$1,100/each. Police maintain 426 computers, if a computer is replaced every 5 years this would average out to 85 computers per year. An Additional 150 Police Patrol laptops are scheduled for replacement at \$2,519 each with docking stations at \$725 each.
3928 Office Supplies	7,665	6,900	1,739	6,900	4,400	4,400	(2,500)	(36%)	Funding for various office supplies needed by ITS community builders.
3931 Periodicals & Mag	83	150	-	150	-	-	(150)	(100%)	
3940 Safety Shoes	110	1,125	401	1,125	750	750	(375)	(33%)	Funding for community builder safety shoes.
3946 Tools/Equip < \$5000	166,961	148,500	22,209	148,500	207,000	53,000	(95,500)	(64%)	Tools and equipment needed to aid the Mobile Team in installs and maintenance of equipment in city vehicles.
3949 Uniforms	396	500	-	500	500	1,000	500	100%	Funding used for ITS community builder uniforms.
3999 Other Supplies	60,626	177,300	43,261	181,433	56,000	56,000	(121,300)	(68%)	R&D and equipment for testing (stands, mounts, customizations, etc.). Specialized cables, adapters, chargers etc. Individual UPS replacements and batteries, specialized cables, adapters, chargers etc.
4101 Certification Train	4,656	-	1,358	1,358	6,400	6,400	6,400	100%	Funding for community builders to complete training and certifications.
4104 Conferences	18,605	6,860	2,619	7,835	300	300	(6,560)	(96%)	Training of IT staff for technologies, products, applications, and processes in use and supported at Police/Radio and Mobile.
4110 Meetings	296	-	-	-	-	-	-	0%	
4113 Memberships/Dues	1,243	865	775	865	660	660	(205)	(24%)	Funding for memberships such as APCO, Motorola users group, and NENA.
4116 Schools	4,852	17,945	4,898	19,194	28,400	18,310	365	2%	Training of IT staff for technologies, products, applications, and processes in use and supported at Police/Radio and Mobile.
4213 Retiree Health Bene	4,800	4,800	2,000	4,800	4,800	4,800	-	0%	
4308 Overhead-Fleet	1,317	3,176	1,590	3,176	3,176	3,176	-	0%	
4355 Servchg-Print Shop	172	200	-	200	200	200	-	0%	
4361 Servchg-Pub Works	1,570	800	-	800	1,570	1,570	770	96%	
4373 Servchg-Fleet O&M	3,740	11,700	5,850	11,700	11,700	5,480	(6,220)	(53%)	
4374 Servchg-Non Fleet	90	-	-	-	90	90	90	100%	
5604 Writeoff A/R & Other	800	-	-	-	-	-	-	0%	
Operating Expenses	2,289,477	3,282,813	966,714	3,067,300	2,977,667	2,425,052	(857,761)	(26%)	
6405 Computer Software	50,084	-	-	-	-	-	-	0%	
6416 Vehicles	49,825	-	-	-	-	-	-	0%	
6499 Other Equipment	-	12,000	4,120	12,000	-	-	(12,000)	(100%)	
Capital Outlay	99,909	12,000	4,120	12,000	-	-	(12,000)	(100%)	
7103 Loan Principal	-	1,308,044	-	1,308,044	-	1,339,984	31,940	2%	
7203 Loan Interest	495,336	191,559	-	191,559	-	159,620	(31,939)	(17%)	
9243 Transfer to Debt	396,499	397,259	198,630	397,259	-	396,790	(469)	(0%)	
Debt Service	891,835	1,896,862	198,630	1,896,862	-	1,896,394	(468)	(0%)	
Division Total	4,699,508	7,087,643	2,013,947	6,647,136	5,014,718	6,360,596	(727,047)	(10%)	

Information Technology Services

Infrastructure and Operations Services

Division Description

The Infrastructure and Operations Services Division provides innovative and reliable IT Infrastructure Services with the goal of improving the City's operational efficiencies. To achieve this goal the division plans, designs, implements, maintains, and provides a 24/7 tier 2, 3 and 4 Network Operations Center (NOC) support for the City's IT infrastructure, consisting of several data centers, enterprise network and firewalls, Internet, remote access and Wi-Fi communications, identity and access management (IAM), physical, virtualized and cloud computing, storage area networks (SAN), Cloud Infrastructure as a Service (IaaS), enterprise Email systems, Voice over Internet Protocol (VoIP) telephone and call center systems, video conferencing and collaborations systems, audio visual and digital signage systems.

FY 2018 Major Accomplishments

- Deployed and integrated Microsoft's public cloud infrastructure services with the City's private (on-premises) infrastructure resources to create a more scalable, resilient, energy efficient, and cost-effective Hybrid IT Infrastructure. This integration allows for the placement of applications and data assets in the private or public cloud where they can provide the most benefit to the City. Placing business critical applications in the public cloud also enhance the City's Business Continuity/Disaster Recovery Plans.
- Upgraded and modernized the Emergency Operations Center (EOC) data center. This was the first phase of a multi-phase data center consolidation project, with the goal of consolidating the City's four siloed and aging data centers facilities (Police Headquarters, City Hall, Public Works Administration, and EOC) to two integrated and redundant data centers. The upgrade created a more robust and reliable data center facility, improved the City's disaster readiness and strengthened the organization's ability to survive disruptions caused by hazards or disasters. Added rack space was created to house additional business critical applications and IT infrastructure hardware and software that cannot or may not be immediately migrated to the public cloud. Additional project results include: reduced energy consumption, reduce data center footprint, standardized cooling, power, battery and rack systems and improved data center management, monitoring, maintenance and support.
- Completed Phase II of the migration from the Comcast Institutional Network (INET) to the Comcast Enterprise Network Services (ENS). The City utilized INET services as the digital data transportation highway between several City offices and data centers. On March 14th, 2016, the City was formally notified by Comcast that the INET services will be permanently terminated. Phase II of this project will migrate all remaining City offices to the Comcast ENS network.
- Implemented phase II of the Emergency Operations Center (EOC) audio visual and video collaborations system. The upgraded systems will allow EOC members and command staff to communicate, collaborate and share information more effectively and efficiently during an emergency activation.

Information Technology Services

Infrastructure and Operations Services, continued

FY 2019 Major Projects & Initiatives

- Replace critical end of life (EOL) network communications equipment at the Police Department headquarters and remote sites to create a more reliable, Criminal Justice Information Services (CJIS) compliant, and manufacturer supported network.
- Upgrade the enterprise Voice over Internet Protocol (VoIP) telephone, call center and video collaboration systems. The systems are five major versions behind. This upgrade is required to prevent the current systems from getting to a manufacturer EOL and End of Support (EOS) state, which will expose the systems to security vulnerabilities and prevent staff from obtaining support, maintenance and security patches. Upgrading to the latest stable software version will also provide new innovative features and services, aimed at improving communications and collaborations.
- Migrate email services from the on-premise Microsoft Exchange system to the Microsoft Office 365 (O365) cloud email service. The goal is to leverage the O365 services to improve the business continuity for email services, while reducing the upgrade, maintenance and energy cost as well as the administrative overhead. The cloud platform also provides more effective integration between O365 applications such as SharePoint and provides employees with more reliable access to email services during emergencies or disaster situations. It will also allow for more frequent and streamline installation of security, maintenance and feature upgrades.

Infrastructure & Operations - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%)	Basis of Expense
1101 Permanent Salaries	2,198,880	2,323,040	1,117,518	600,427	2,379,783	2,379,783	56,743	2%	
1104 Temporary Salaries	-	13,106	-	-	-	-	(13,106)	(100%)	
1107 Part Time Salaries	11,220	59,606	10,388	19,973	26,212	9,646	(49,960)	(84%)	Funding for part time Tech Support Coordinator.
1110 Sick Conv To Cash	9,763	-	3,400	1,071	-	-	-	0%	
1113 Vac Mgmt Conv	11,022	-	18,657	1,805	-	-	-	0%	
1119 Payroll Accrual	400	-	(41,608)	-	-	-	-	0%	
1201 Longevity Pay	38,058	38,741	41,685	2,256	34,379	34,379	(4,362)	(11%)	
1316 Upgrade Pay	2,361	-	1,725	1,725	-	-	-	0%	
1401 Car Allowances	4,680	4,680	2,340	-	4,680	4,680	-	0%	
1407 Expense Allowances	24,400	25,440	12,200	7,560	25,440	25,440	-	0%	
1413 Cellphone Allowance	9,840	11,000	5,420	2,400	10,680	10,680	(320)	(3%)	
1501 Overtime 1.5X Pay	5,130	3,328	3,931	1,248	1,250	1,250	(2,078)	(62%)	Funding for overtime to provide coverage of commission meetings.
1505 O/T - Court - 1.5X Pay	74	-	-	-	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	2,441	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	191	-	1,767	-	-	-	-	0%	
1710 Vacation Term Pay	3,127	-	14,818	-	-	-	-	0%	
1799 Other Term Pay	-	29,950	-	-	-	-	(29,950)	(100%)	
1199 Other Reg Salaries	-	-	-	-	-	40,533	40,533	100%	Adjustment for payout to community builders at the maximum of the pay range.
2104 Mileage Reimburse	1,793	1,600	548	1,500	1,000	1,000	(600)	(38%)	
2119 Wellness Incentives	2,000	500	1,500	-	-	-	(500)	(100%)	
2204 Pension - General Emp	279,318	306,242	306,242	24,042	258,162	217,763	(88,479)	(29%)	
2299 Pension - Def Cont	58,544	72,792	30,372	48,388	79,919	79,919	7,127	10%	
2301 Soc Sec/Medicare	171,001	186,496	90,556	47,971	185,876	185,876	(620)	(0%)	
2307 Year End FICA Accr	(26)	-	(3,240)	-	3,101	3,101	3,101	100%	Adjustment for payout to community builders at the maximum of the pay range.
2404 Health Insurance	208,199	201,313	104,320	47,722	242,698	242,698	41,385	21%	
Personal Services	3,042,418	3,277,834	1,722,540	808,088	3,253,180	3,236,748	(41,086)	(1%)	
3101 Acct & Auditing	22,640	-	-	-	-	-	-	0%	
3199 Other Prof Serv	117,303	10,894	7,478	15,211	30,000	25,000	14,106	129%	Contractual services to support the data center consolidation.
3231 Food Services	355	-	-	-	-	-	-	0%	
3249 Security Services	-	1,630	-	-	1,630	-	(1,630)	(100%)	
3299 Other Services	4,492	1,900	180	1,900	1,900	1,900	-	0%	This service is a monthly charge for Music On Hold (MOH) within the City's telephone system. The amount is based on last year's cost.
3304 Office Equip Rent	1,368	5,000	385	5,000	-	-	(5,000)	(100%)	
3322 Other Facil Rent	3,743	2,100	1,484	2,968	2,100	2,100	-	0%	Offsite storage unit for network equipment.
3401 Computer Maint	616,454	696,671	390,091	696,671	711,418	497,933	(198,738)	(29%)	Funding utilized for annual software maintenance and support for Citywide technology infrastructure.
3404 Components/Parts	46,851	70,000	48,432	70,000	70,000	70,000	-	0%	Components and parts in support of maintenance and repairs to the Citywide computer, telephone and Internet communications networks and systems.
3407 Equip Rep & Maint	19,774	-	240	1,324	-	-	-	0%	
3428 Bldg Rep & Maint	35,606	15,000	1,354	15,000	15,000	15,000	-	0%	Funding is in support of fiber optics and cabling for the internal network and telecommunications system which supports all City locations.
3628 Telephone/Cable TV	613,127	1,144,160	281,633	1,144,160	1,144,160	1,144,160	-	0%	Communication Charges for Suncom long distance, network, and Internet Verizon, AT&T, Comcast in support of the computer, telephone and Internet communications for all City locations.
3904 Books & Manuals	618	280	140	280	280	280	-	0%	Reference materials for voice and data technology.
3907 Data Proc Supplies	38,426	23,000	3,911	23,000	25,000	25,000	2,000	9%	Software license purchases and other technology supplies.
3922 Medical Supplies	48	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	268,335	9,000	36,140	9,000	9,000	9,000	-	0%	Various phone sets, reader boards, upgrade network equipment.
3928 Office Supplies	4,236	1,200	1,531	1,782	1,200	1,200	-	0%	Funding for various office supplies needed by ITS community builders.
3949 Uniforms	42	-	40	40	250	250	250	100%	Funding used for ITS community builder uniforms.

Infrastructure & Operations - Expenditures

Subsubject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Expense
3999 Other Supplies	13,802	183,000	151,812	183,000	10,000	10,000	(173,000)	(95%)	Expense used for replenishment of UPS systems and batteries for the City wide computer, telephone and Internet communications networks and systems
4101 Certification Train	7,956	-	1,600	1,600	-	-	-	0%	
4104 Conferences	6,683	2,000	(946)	2,000	2,000	2,000	-	0%	Funding used for ITS staff to attend IT related conferences.
4113 Memberships/Dues	154	200	-	200	200	200	-	0%	
4116 Schools	12,227	10,000	-	10,000	12,500	10,000	-	0%	Funding for community builders to attend IT related schools and training.
4213 Retiree Health Bene	10,400	9,600	6,000	-	9,600	9,600	-	0%	
4355 Servchg-Print Shop	884	-	242	242	25	25	25	100%	
4361 Servchg-Pub Works	1,515	-	-	-	2,500	2,500	2,500	100%	Service charge to public works for annual generator maintenance.
Operating Expenses	1,847,041	2,185,635	931,748	2,183,378	2,048,763	1,826,148	(359,487)	(16%)	
6401 Communications Equip	8,905	-	-	-	-	-	-	0%	
6404 Computer Equipment	23,000	390,000	-	390,000	390,000	350,000	(40,000)	(10%)	IT Infrastructure replacement plan.
6405 Computer Software	48,370	-	86,076	-	-	-	-	0%	
6416 Vehicles	21,601	-	-	-	-	-	-	0%	
Capital Outlay	101,876	390,000	86,076	390,000	390,000	350,000	(40,000)	(10%)	
Division Total	4,991,334	5,853,469	2,740,364	3,381,466	5,691,943	5,412,896	(440,573)	(8%)	

FY 19 Business Plan



City of Fort Lauderdale Information Technology Services

BUSINESS PLAN Fiscal Year 2019

Date: February 19, 2018

Approved by:



Mike Maier, Department Director



Stanley Hawthorne, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The Information Technology Services (ITS) Department is a centralized service department that provides technical resources (support, software, hardware, services, direction, and leadership) to the various departments of the City of Fort Lauderdale. The ITS Department delivers customer support, provides computers, telephones, radios, intranet, internet, email, wireless communications, website, business software applications, desktop software applications, and training. The ITS group is responsible for all system implementations, security, and the tactical and strategic planning for technology solutions and services to support City functions and service delivery to our Neighbors.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Payment Card Industry Security Standards Council

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Community
- We are Prosperous
- We are United

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 9: Be the safest urban coastal City in South Florida through preventative and responsive police and fire protection
- Goal 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community
- Goal 12: Be a leading government organization, managing resources wisely and sustainably

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Provide effective and efficient IT customer service	Application Support Problem Resolution Repair: Percent Corrected within 24 Hours	*	57.13%	51.86%	75.00%	75.00%
	Number of Hours Technical Strategists Spend on Application Support	*	2,656.3	783.5	1800.0	1800.0
	Percentage of Mobile Problem Work Orders Completed within 24 Hours	*	85.84%	69.11%	80.00%	80.00%
	Percentage of Work Order Requests for New [mobile technology] Completed	*	94.24%	79.51%	85.00%	85.00%
	Quality of General IT Services: Overall Satisfaction	90%	93%	94%	98%	98%
	Percentage of Help Desk Repair Calls Resolved at Time of Call	49.94%	56.72%	55.86%	65.00%	65.00%
	Percentage of Help Desk Repair Calls Resolved within 24 Hours	72.75%	78.58%	80.08%	83.00%	83.00%
	Percentage of Radio Repair Service Tickets Completed within 24 Hours	77.59%	63.21%	69.23%	80.00%	80.00%
	Customer Satisfaction with Help Desk Ticket Survey: Overall Support	*	97.00% ¹	99.17%	90.00%	90.00%
	Percent of Telephone Repair Calls Resolved within 24 Hours	58.77%	84.89%	86.92%	80.00%	80.00%
	Help Desk Open Requests Work Order Aging (> 120 days)	*	200 ¹	186	0	0
	Percentage of Network Repair Calls Resolved within 24 Hours	54.67%	91.94%	75.62%	80.00%	80.00%
	Manage projects collaboratively that implement technology across the City	GIS Work Orders Opened and Closed	966	2,302	2,047	²
Average monthly visits to GIS applications and GIS website		10,615	13,138	18,499	18,000	20,500

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Foster an environment for technology advancement	Percent of Police Servers Virtualized	49	53	59	65	65
	Percentage of mail processed at pre-sort rate	88.98%	88.74%	87.21%	85.00%	85.00%

* Data during this FY is not available for this measure.

¹ Data for this period is only available for January 2016-September 2016.

² This metric does not have a target because it is used to monitor work orders.

5. CURRENT STRATEGIC INITIATIVES

- Mitigate risk of failure or security breach to critical networks and systems. Replace critical network equipment to provide the Police Department with a reliable, CJIS compliant and manufacturer supported network, including several key network routers and switches that are at end of life (EOL).(Budget Modification)
- Continue with the County ordinance implementation for Bi-Directional Antenna (BDA) System & National Fire Protection Association (NFPA) communications compliance that requires monitoring of alarms, backup battery minimum four hours, and integration with Fire Alarm monitoring.
- Upgrade the RDSTF 7 Interoperable Communications Trailer UHF P25 Repeater, supporting the core capability of operational communications by further sustaining and providing interoperable communications for specialty teams such as Hazmat and medical responders' coordination efforts with hospitals.
- Implement the required communications infrastructure of Fire Alerting and CERT at Fire Station 8.
- Implement uniformed County-wide Law Enforcement & Fire-Rescue Service Radio Template, allowing for agencies to have a similar platform with interoperability.
- Upgrade the Emergency Operations Center (EOC) audio visual system to current technology. This includes replacement of matrix, projectors, monitors, and ancillaries enabling Emergency Management staff to be able to coordinate and disseminate information that is critical to emergency operations.
- Replace City's specialty team (Hazmat, SWAT) communications gear, which is obsolete and unsupported.
- Upgrade the Diagnostic X System to meet Association of Public Communications Officials (APCO) P25 standards to support the City's current subscriber radio fleet.
- Implementation of a pilot project of virtual desktops in the cloud. Virtual desktops would allow Community Builders to have access to City desktop resources from a personal device (Bring Your Own Device or BYOD) to enable them to work from home or alternative locations.
- Replace the current Mobile Device Management (MDM) solution to safeguard the network in case of risk or loss, and facilitate BYOD (Bring Your Own Device) connecting to City services such as email, and be contained separate from personal risk.
- Implement Enterprise Resource Planning (ERP) system in the first year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management.
- Implementation of Accela Land Management System in the first year of a multiple year effort.

- Implement cloud-based safety inspection system for Fort Lauderdale Executive (FXE) Airport to eliminate the manual process and ensure timely compliance with Federal Aviation Administration (FAA) reporting.
- Upgrade to the latest cloud-based version of RecTrac Parks and Recreation system to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades and desktop installations.
- Migrate the T2Flex Parking Citation system to the cloud to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades, and desktop installations.
- Consolidate the City's four data centers (located in the Police Headquarters, City Hall, Public Works Administration, and EOC buildings) to two, while incorporating additional Microsoft Azure services, reducing the associated costs, and creating a more secure, scalable, resilient, and highly available hybrid data center infrastructure.
- Complete Phase II of the Comcast Institutional Network (INET) migration to the Comcast Enterprise Network Services (ENS).
- Implement a cloud hosted SharePoint solution to completely replace the old intranet system for City departments that were not part of the initial pilot project. This provides online functionality for intranet collaboration, giving employees the ability to collaborate and distribute information quickly and easily.
- Virtualize the SQL Server Database at the Emergency Operations Center (EOC) for the purpose of having selected databases locally stored in case of EOC activations. This will also eventually serve as a second database data center location.
- Provide cloud-based data and web applications technology to allow for higher availability, as well as faster implementation, in the Microsoft Azure cloud.
- Implementing 3D Geodesign GIS to allow Community Builders to evaluate growth scenarios and development outcomes resulting from changes to the City's land use policies.
- Rebuild the Parking Meter Mechanic Web Application to allow staff to update meter and parking lot information using the new meter system database.
- Rebuild the Parking Customer Service GIS Application to help resolve discrepancies with customers to provide immediate information about parking facilities, and address the issue of the hand-held meter reader's incompatibility with new software.
- Rebuild the Engineering Tracking System (ETS) Grants and CIP Application's mapping portion.
- Development of an Open Data or Data Extraction Web Application, allowing businesses, neighbors, and staff to make inquiries requiring data in GIS format with a self-help tool to download data for their areas of interest.
- Migration of Department of Sustainable Development data from existing, older emPower360 imaging system to the new LaserFiche system.
- Implement hard drive encryption of laptops. This will provide additional security for laptops that have sensitive law enforcement data on them.
- Implement mugshot booking capability, capturing booking photos and associating them with a name record in the Police Records Management System.
- Upgrade Telestaff to provide a fully functional web client to remote users on any mobile device. This upgrade will also remove the need for physical phone lines and a physical server using a hosted voice messaging system.
- Implement the Records Management System interface with EvidenceOnQ system, which allows for transfer of data between the EvidenceOnQ evidence system and the Sungard Police Records

Management System. This will minimize duplicate data entries between systems and reduce data entry errors.

- Implement electronic officer signatures for field reporting, continuing the move to a paperless environment.
- Deploy Law Enforcement data sharing initiatives at the regional and national level.
- Create user guides for City staff on our intranet. This information is based on survey comments expressing a desire to have a central location with instructions for new staff.
- Continue to implement the Automatic Vehicle Location (AVL) System in vehicles Citywide to enhance Fleet Management's ability to track and maintain the City's fleet.
- Upgrade security cameras at the Department of Sustainable Development, Fort Lauderdale Executive Airport, and Public Works Administration facilities.
- Consolidate Citywide access control, eliminating multiple, failing systems and implementing a new, enterprise class access system throughout the City.
- Implement police body worn cameras, outfitting police officers in the field with wearable recording devices.
- Implement a cloud hosted website, which extends our data center and allows for cost effective high availability.
- Create a task force to manage all assets and inventory. Account for current inventory and utilize software to continually manage assets.

6. MAJOR ACCOMPLISHMENTS

- Implemented a 12-channel P25 Radio System for Public Safety to ensure reliable and vital communications that meet current industry standards, which was fast tracked and completed within 1 year.
- Upgraded the Microwave Network firmware to the manufacturer's current platform, standardizing all sites and moving them to the same platform, enabling more cost effective and efficient support.
- Partially upgraded the Genwatch Management Suite, which integrates data, voice, usage, location and diagnostic information and enables system administrators to monitor, manage and report on Motorola voice and data systems. This integrated tool pulls together all system-wide data to display real-time activity, send critical notifications, and archive data for forensic reporting and comprehensive analysis.
- Completed Regional Domestic Security Task Force (RDSTF) Interoperable Communications Trailer Enhanced Capabilities with the P25 radio system.
- Renovated the internal Citywide website (LauderLink) to include more information for City employees. It now includes a technology purchasing guide, user manuals for technology used within the City, links to a self-service portal, training services, contact information, fillable forms for onboarding and terminations, newsletters, important announcements, and answers to frequently asked questions. The improved website streamlined several processes and reduced the frequency of inquiries to the ITS Service Desk.
- Implemented an ITS asset management/software management solution that manages the City's computer endpoints, peripherals, printers, and software licensing. The solution allows us to distribute software deployment packages and security patches through automated tasks, allowing more efficient management of computers and software.

- Served as the lead for developing a Request for Information (RFI) and Request for Proposal (RFP) to establish the City's own 911 Call Center, working across five (5) departments to obtain information and proposals for consideration by the City Commission.
- Selected an Enterprise Resource Planning (ERP) system to replace the City's core financial, payroll, and human resources systems, completing agreements with the prime contractor and software provider and culminating in a Request for Proposal (RFP) process that began in August 2014.
- Selected a Land Management System, Accela, to replace the outdated CommunityPlus system. This software is used by six City departments, ten divisions, and over 300 users. The software provides planning, zoning and building services, code enforcement, fire safety inspections, business tax and false alarm billing.
- Replaced the Abacus Law system with Time Matters case management to provide the City Attorney's Office software to more accurately track legal documents and log time spent by staff on assigned cases.
- Upgraded the Airport Noise Monitoring System to the latest version and moved to a cloud hosted option. The older version of this system relied on dial-up modem technology to communicate with the noise monitors in the field, creating a delay in capturing noise events. The cloud-based system allows the City to stay current with new software releases and utilize the Internet to communicate with the noise monitors, reducing the support time for the system backups, upgrades, and desktop installations.
- Upgraded the City Auditor's management system to the latest version and moved data to a cloud hosted option. This migration allows future upgrades to be pushed automatically by the vendor and reduces the support time for the system for backups, upgrades, and desktop installations.
- Successfully completed the IT infrastructure design specifications and budget for the following new offices and buildings: Fire Station 8, Fire Station 54, Las Olas Corridor Improvement, South Side School, Internal Affairs Office, Structural Innovation Office, Housing and Community Development Office, and City Attorney's Office.
- Redesigned and upgraded the City's network to effectively secure and segregate the Beach and Sistrunk Security Camera video communications from other network traffic.
- Successfully transitioned 35 offices utilizing the Comcast Institutional Network (INET) to the Comcast Enterprise Network Services (ENS). This is part of Phase I of needed migrations before INET services are terminated by Comcast.
- Leveraging a new Microsoft agreement, the Azure cloud was integrated into the City's data centers to create a more scalable, resilient, and highly available hybrid data center infrastructure for the City's computing and applications services. Azure is a cloud computing platform created for building, deploying, and hosting networks, servers, storage, and applications services on a global data center infrastructure managed by Microsoft.
- Expanded the digital signage system by implementing display boards in 20 new City public spaces. This system will improve communications with City staff and the public through real time information on City events, initiatives, and projects.
- Virtualized 75% of the City's Microsoft Structured Query Language (SQL) databases.
- Built a complex database integration package that utilizes QAlert's interface to obtain and transform desired data from the cloud into a local database for use by GIS. This database provides maps and geographical information on specific service requests around the City with pictures taken by Neighbors included.

- Enhanced the Engineering Tracking System (ETS), improving modules to fit with Engineering's new project management approach. These improvements resulted in improved tracking, planning, and retrieval of project status, budget, or related documents.
- Re-configured registration application previously created for Cybersecurity Training to allow department timekeepers to enter former employees' names, notifying ITS to disable their accounts.
- Enhanced the LauderServ application to include bill-pay by smartphone.
- Implemented a pilot project for Public Affairs and ITS to replace the City's Intranet with Microsoft SharePoint, which will provide employees the ability to collaborate and distribute information quickly and easily. SharePoint will include tools to support social media, information/executive dashboards, and search functionality for all information within the system.
- Updated Ethics Trac, providing a mechanism for logging and making records public for lobbyists' compliance.
- Developed the LauderStreet Interactive Mapping Application in response to growing traffic and road closure concerns throughout the City. This map-based web application presents information on current and upcoming road closures in the City's public right-of-way.
- Created the City Projects Viewer Mapping Application, an interactive web mapping application to inform neighbors of construction and repair projects throughout the City, allowing neighbors to track the progress of Community Investment Plan (CIP) projects and other construction projects across the City.
- Rebuilt the Building Permit GIS Application, an interactive mapping application that is accessible from a web browser to replace the Building Permit Tracker application.
- Rebuilt Code Case Tracker Web Application, an interactive mapping application that is accessible from a web browser to replace the Code Case Tracker application used by our neighbors. New application includes extract, transform, and load (ETL) software to pull and convert records from the City's Land Management System.
- Built in-house interactive mapping application (Stormwater Viewer GIS) used by staff responsible for maintaining the City's stormwater utility infrastructure. The application allows for the identification and location of stormwater assets and data.
- Rebuilt the Mailers GIS Web Application, allowing staff to create more accurate mailing lists utilizing the GIS Division's new Local Government Geodatabase.
- Integrated the upgraded version of Cayenta Utility Billing with GIS.
- Enhancement of the Emergency Operations Center (EOC) Information Portal to allow access to more applications and enable EOC staff to track more requests routed through QAlert, the City's 311-type software.
- Implemented Socrata Open Data Solution to ensure greater transparency and improved data-driven decision-making in the area of public safety and law enforcement through enhanced data visualizations and dashboards for 911 calls, incidents, arrests, accidents, and other types of operational data. This data will be used for performance reporting and shared online with the public.
- Implemented an online services portal allowing residents and visitors to search for public safety accidents and arrests, submit incident reports, obtain copies of crash reports, request a security watch of their house while they are out of town, and access other useful information.

- Developed a web-based Prolific Offender application that integrates with the Police Records Management System, supporting an initiative to track prolific offenders and monitor their activities, contacts, and curfew checks as part of an overall initiative to reduce Part I crimes.
- Continued IBM Integrated Crime Analytics (ICA) project, which seeks to develop a system with analytical capabilities to support City operations and optimize City resources, with a focus on police operations. This year the project team continued to integrate additional data sources and improve the existing capabilities of the system to benefit law enforcement operations.
- Implemented an additional module in the Police Records Management System allowing for tracking of applicants through the entire recruiting, background processing, and hiring process, with integration of applicant details into the Police Records Management System employee module upon successful completion of the process.
- Laid the server and system foundation for building access control and security cameras such that they share common, enterprise level platforms, instead of individual, disparate systems.
- Completed Phase 1 of the Citywide Public Camera initiative, making video available to the necessary public safety stakeholders.
- Implementation of security cameras throughout the City Hall Parking Garage to keep our Community Builders and Neighbors safe when working and interacting with the City.

7. MAJOR CHALLENGES

- Failure to communicate ITS needs at the scoping phases of construction projects alters ITS' internal projects and budget, and the project's timeline and cost.
- The GIS servers housed at EOC and Public Works are aging and due for replacement, however no replacement funds have been established. If the GIS environment fails, many City operations will be impacted including code enforcement, building permits, and various Public Works functions.
- The current intranet does not support the present technology and communication needs of Community Builders such as collaboration. The cloud hosted SharePoint solution will help to address this challenge.
- Technology inventory policies and procedures are not being implemented properly. This causes irregular inventory control processes that are not well defined or resources. Getting a handle on current and future inventory will require current administrative staff to spend additional hours on maintenance.
- Set channels are often bypassed to seek support from specific ITS personnel. This leads to issues with how service tickets are tracked, handled, and closed.
- It is challenging for ITS to properly and effectively support the technology for all departments without all technology purchases being made through ITS. If a department fails to communicate a purchase with ITS, appropriate technical support cannot be provided.
- There are several applications in use that rely on outdated servers and operating systems. These systems become harder to support year after year as the risk of the hardware failing increases. The operating system, database and application software cannot be upgraded any further due to limitations of the underlying hardware. These older systems are also more difficult to provide backup environments for in disaster recovery situations. The Application Services division currently has a lack of resources to accomplish requested projects and continue providing support for existing applications. Project requests, evaluation and

execution are worked on by the same staff providing high level application support for the systems they have implemented. This causes staff to work on too many projects simultaneously and deal with interruptions to handle problem requests that reach their level.

- Due to redundant access control systems throughout City, ITS cannot properly and effectively manage badge access to multiple buildings and security issues exist when granting and revoking access.
- No failover web server exists for the City, Executive Airport, or Police Websites. If a dependent local web server should fail, such as during a hurricane, the City's website would become unreachable. The same vulnerability exists for their respective databases.
- There are a variety of incompatible video systems deployed throughout the City which are difficult to access and manage. Requests for access to video systems have increased and it is imperative we provide timely video in the event of an incident or emergency. There is an aging network infrastructure with an ongoing demand for new network capabilities to support new applications and increase capacity to support new devices and services.
- ITS Staff at City Hall do not currently have enough workspaces for all staff. Office sharing and a revision of cubicle floor plan has been implemented as a partial solution. The ERP (Enterprise Resource Planning) project includes an obligation to provide onsite vendor consultants with a dedicated workspace.
- The ERP project affects every City employee and will change the way many do their daily jobs. Training for Community Builders will be a major undertaking and organizational change management is essential. Dedicated administrative assistance is needed to assist with this transition
- The security requirements mandated by the Florida Department of Law Enforcement (FDLE) continue to increase with each new revision of the Criminal Justice Information Services (CJIS) Security Policy (CSP). Meeting these requirements is mandated by FDLE to access vital law enforcement systems and databases. These increased requirements are a direct reflection of the reality that the number and sophistication of threats continue to increase. In addition, the increased use of mobile devices (laptops and handhelds) and Internet-based technologies broadens the opportunities for security vulnerabilities.

8. FUTURE OUTLOOK

- Broward County has decided to change their current alerting system infrastructure from Zetron to Phoenix G2. This will require all municipalities to change their infrastructure at each Fire Station in order for the County to continue alerting each company unit at stations. The estimated cost to the City will be approximately \$650K.
- Windows 2008 operating systems and computers running Windows 7 will no longer be supported or receive security updates as of January 2020. A new replacement approach must be implemented now, as well as an annual replacement fund.
- The current, unsupported, unsecure legacy operating systems will be replaced when the ERP (Enterprise Resource Planning) system is implemented. This undertaking will take up to three years to complete and require an abundance of technological manpower. Ultimately, it will resolve many security risks and allow for a more effective and efficient operating system for Community Builders and Neighbors. ERP vendor consultants will require office space. In addition, current ITS technology and administrative staff will be used as a resource for this ongoing project.

- An archaic data request process weighs down ITS Staff with requests to pull data from systems. Promoting self-service to data and reporting allows Community Builders and Neighbors easy access to data and alleviates strain on ITS Staff. An open data initiative is underway and GIS will implement ArcGIS Hub Open Data Portal.
- The City's four data centers house systems critical to the daily operations of the City. The data centers consist of aging and/or inadequate environmental facilities and building that present major problems for ongoing operations. To provide secure and reliable data center facilities for IT infrastructure, ITS will be consolidating from four to two to more efficiently utilize funds, as well as upgrade and modernize equipment and systems. This will also allow for redundancy for disaster recovery and continuity of business operations.
- Technology collaboration between Community Builders is currently inefficient and shared storage is limited. A cloud hosted solution, Microsoft SharePoint Online, will be implemented to ensure easy document sharing and editing with a large storage capacity in the cloud.

~ Notes ~