



CITY OF FORT LAUDERDALE

**APPROVED**

**BUDGET ADVISORY BOARD MEETING  
CITY OF FORT LAUDERDALE  
100 NORTH ANDREWS AVENUE  
8<sup>th</sup> FLOOR CONFERENCE ROOM  
FORT LAUDERDALE, FLORIDA, 33301  
OCTOBER 17, 2018 – 6:00 P.M.**

<b>Board Member</b>	<b>Attendance</b>	<b>10/2018 through 9/2019 Cumulative Attendance</b>	
		<b>Present</b>	<b>Absent</b>
June Page, Chair	P	1	0
Brian Donaldson, Vice Chair	P	1	0
Jeff Lowe	P	1	0
Gregg McKee	P	1	0
Eric Metz	P	1	0
David Orshefsky	P	1	0
Wesley Parker	P	1	0
Drew Saito	P	1	0
Johnnie Smith	P	1	0

Also Attending

- Lee Feldman, City Manager
- Stanley Hawthorne, Assistant City Manager
- Chris Lagerbloom, Assistant City Manager
- Paul Berg, Public Works Director
- John Herbst, City Auditor
- Kirk Buffington, Director of Finance
- Laura Reece, Budget Manager
- Charmaine Crawford, Budget Division and Board Liaison
- Jamie Opperee, Prototype Inc.

Communications to the City Commission

None.

Purpose: To Provide the City with input regarding the taxpayers' perspective in the development of the annual operating budget; to review projections and estimates from the City Manager regarding revenues and expenditures for upcoming fiscal year; to advise the City Commission on service levels and priorities and fiscal solvency; and to submit recommendations to the City Commission no later than August 15 of each year regarding a budget for the upcoming fiscal year.

## **I. Call to Order**

The meeting of the Budget Advisory Board was called to order at 6:00 p.m.

## **II. Roll Call**

Roll was called, and it was determined a quorum was present.

## **III. Approval of Meeting Minutes**

A. July 18, 2018

B. August 15, 2018

**Motion** made by Mr. Smith, seconded by Mr. Saito, to approve the minutes of the Board's July 18 and August 15, meetings. In a voice vote, motion passed unanimously.

## **IV. Floor Open for Neighbor Input**

None.

## **V. Old Business**

### **• Infrastructure Task Force (ITF) Update**

Mr. Orshefsky provided an update. He reported that their joint meeting with the City Commission had been very productive and reviewed the Power Point presentation they had made. Their four recommendations to the City Commission were:

- Phase out Water and Sewer ROI
- Approve trips-based methodology for stormwater rates
- Identify funding source(s) for City roads, sidewalks, seawalls and other infrastructure
- Update impact fees

The ITF had also identified the City's needs:

- Water and Sewer: \$1.4 billion over 20 years
- Stormwater: \$1 billion
- New City Hall/Police Headquarters: \$300 million
- Parks Master Plan: \$150 million
- Infrastructure: \$120 million

They had further noted the following sources of funding:

- Water, sewer and stormwater rates
- Millage/ad valorem taxes
- Bonding
- Special assessments
- State revolving fund for infrastructure

Mr. Orshefsky said the City Commission had consensus to:

- Go forward with general obligation bonds in Spring 2019 for Police headquarters and parks
- Reduce ROI and eventually eliminate it
- Increase ad valorem, but it was not clear when or how much

The City Commission asked the ITF to consider infrastructure and funding issues and meet with the Commission again in January 2019. Mr. Orshefsky reported the ITF wished to hold a joint meeting with the BAB to discuss these issues.

Mr. Feldman confirmed that “needs,” and some “wants” totaled \$2.98 billion over a 30-year period. “Wants” included sidewalks everywhere (but not all neighborhoods wanted them).

Mr. Feldman explained that the next phase of the stormwater plan would cost \$200 million but they did not know the price of the following phase; it could anywhere from \$300 million to \$2 billion.

For the Police station, Mr. Feldman said their options were to raise the millage rate and bank the additional revenue until they had saved enough cash to build it or to “band aid” the problems.

## **VI. New Business**

### **A. Selection of Chair and Vice Chair**

Mr. Saito nominated Ms. Page for Chair, seconded by Mr. Smith. Mr. Metz nominated Mr. Orshefsky for Chair, seconded by Mr. McKee. In a roll call vote, Ms. Page was elected Chair 5-4.

Mr. Saito nominated Mr. Donaldson for Vice Chair, seconded by Mr. Smith. Mr. Donaldson was elected unanimously.

### **B. FY 2019 Work Plan Discussion**

Mr. Feldman explained that the Commission had decided to phase out the ROI over four years. This year, they had made \$5.1 million in cuts to non-recurring expenditures. Next year, they would need to reduce the transfer of ROI to the General Fund by \$10.2 million. He and staff were trying to envision what each year would look like when the ROI transfer stopped entirely. They must also take into consideration the proposed additional Homestead exemption increase, which they assumed would pass in November.

Ms. Reece said the BAB had met with the City Commission twice in 2018, but could meet with them up to three times a year. Ms. Reece said staff was already trying to get a joint meeting scheduled in January.

The Board discussed when their second meeting with the City Commission should be scheduled. Mr. Feldman said even if the Board had no specific recommendations, it was important to meet with the City Commission.

Chair Page confirmed that the Board would meet three times in May to hear the departmental budget reviews.

Mr. Hawthorne said the budget modifications this year would probably include dealing with layoffs, so the Board should meet with the City Commission as early in the budget process as possible to know what the Commission's approach would be.

Mr. Feldman stated the City Commission had discussed economic development projects earlier in the day, each of which would come at a cost. In addition, the Broward County School Board would pressure them to hire School Resources Officers for every elementary school, which would cost \$2.6 million. The Commission also wanted to help fund homeless initiatives with the County worth \$500,000 to \$1 million more than their current spending.

The Board agreed to meet with the Commission in January, March and June.

Mr. Herbst said the City Commission had indicated they wanted to schedule more meetings prior to their conference meetings, since they were all available on that day.

Mr. Herbst thought the Board should consider recommending reinstatement of the Payment In Lieu Of Taxes (PILOT) to help soften the blow of losing the ROI. Mr. Feldman said they used to collect a PILOT, but it was based on the Broward County Property Appraiser's website, and the property values were artificially low. Instead, they should have conducted appraisals. Mr. Donaldson said the Board should discuss this with the City Commission in January.

Ms. Reece added discussion of the neighbor survey results to the Board's March agenda.

### **C. Budget Reduction Strategies (\$20 Million ROI)**

Mr. Feldman said the discussion with the City Commission in January needed to be policy driven. The City Commission must determine what services they wanted to cut in lieu of raising revenue.

Mr. Orshefsky and Mr. Feldman believed the Commission had an appetite for raising taxes.

Mr. Hawthorne said at their joint meeting, the Commission may indicate that there must be "fat" in the budget that could be cut. Mr. Saito did not want the Board to get bogged down in trying to identify specific places to cut the budget.

Mr. Herbst remarked that they could not "cut and add at the same time." They were currently raising salaries to be competitive and reduce turnover and training costs but they were being challenged to do so with less money.

Mr. Donaldson said the most important policy discussion would be whether the Commission would be open to an ad valorem increase. If they were not, then they must discuss cuts.

**D. Changes to Upcoming Meeting Dates**

- Reschedule November 21, 2018 meeting to November 14, 2018

The Board agreed to meet on November 14.

- Cancel December 19, 2018 Meeting – To Be Confirmed

The Board discussed canceling their December meeting and decided to reschedule it for December 12.

**VII. Communications to/from the City Commission**

None

**VII. Board Member Comments**

None

**IX. Adjourn**

Upon motion duly made and seconded, the meeting was adjourned at 7:37 p.m.



CITY OF FORT LAUDERDALE



# *Budget Modification*

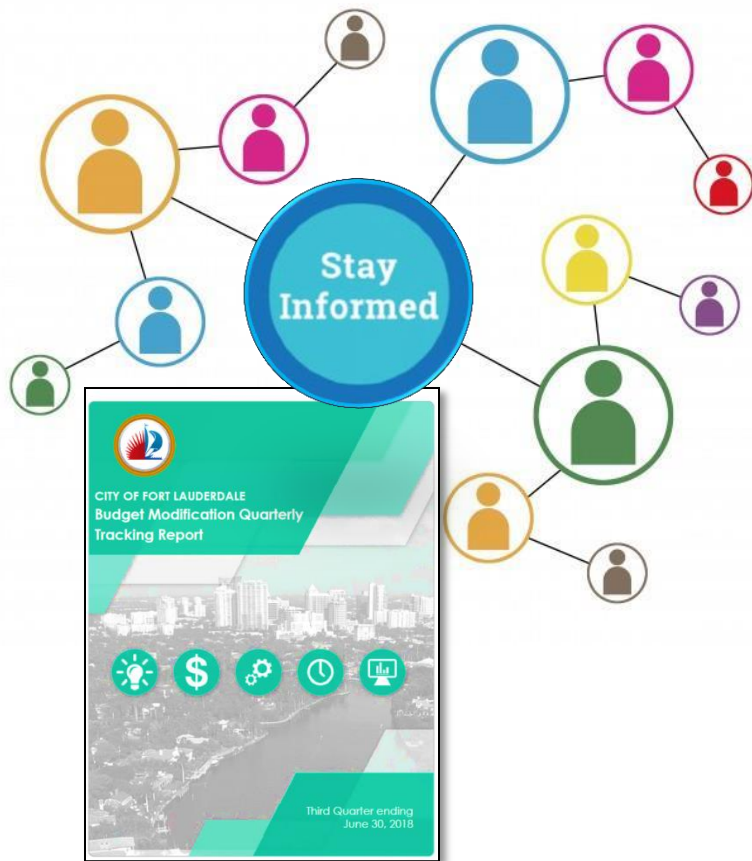
## Quarterly Tracking Report

4<sup>th</sup> Quarter ending September 30<sup>th</sup>, 2018



WE BUILD COMMUNITY

# OVERVIEW



- Approved Budget Modification statuses are updated monthly and will include Fiscal Year 2019 beginning in November 2018.
- Any budget modification with ongoing funding requires monthly reporting after implementation.
- One time purchases, transfers, and reorganizations are considered "Complete."
  - They are shown as closed
  - Reporting is no longer necessary



# NUMBER OF OPEN BUDGET MODIFICATIONS

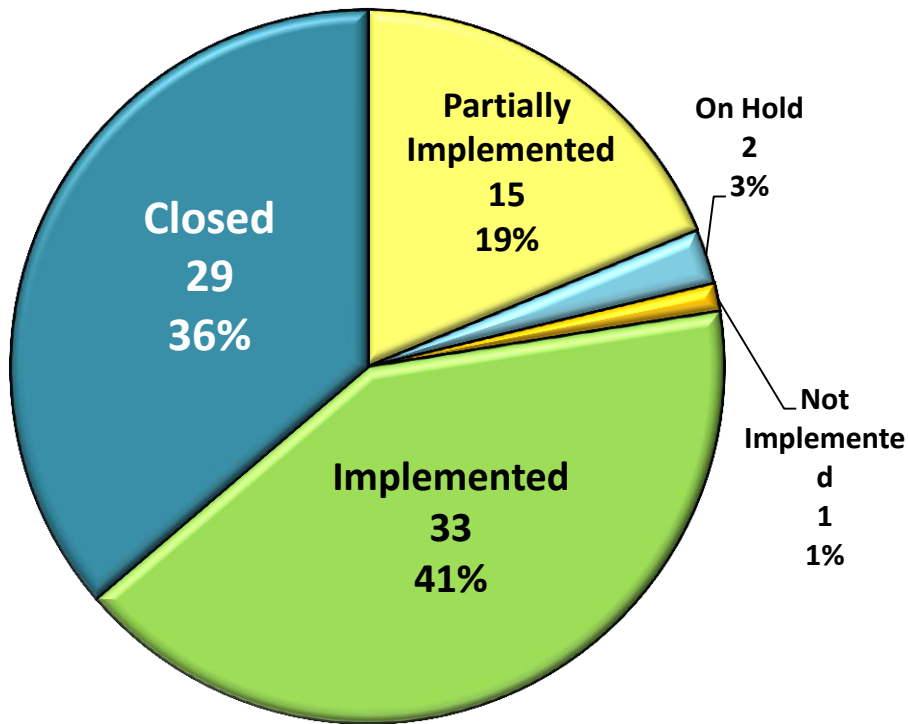
Department / Charter Office	FY 2017		FY 2018	
	Oct 16	Oct 18	Oct 17	Oct 18
City Attorney's Office	0	0	2	1
City Manager's Office	1	0	4	3
Community Redevelopment Agency	0	0	4	4
Finance	5	2	7	4
Fire-Rescue	5	2	4	4
Human Resources Department	1	1	2	1
Information Technology Systems	12	9	7	7
Parks and Recreation	4	3	4	4
Police Department	5	5	4	4
Public Works	10	5	7	6
Sustainable Development	20	15	9	7
Transportation and Mobility	17	9	9	6
<b>Grand Total</b>	<b>80</b>	<b>51</b>	<b>63</b>	<b>51</b>



# FUNDED BUDGET MODIFICATIONS BY STATUS

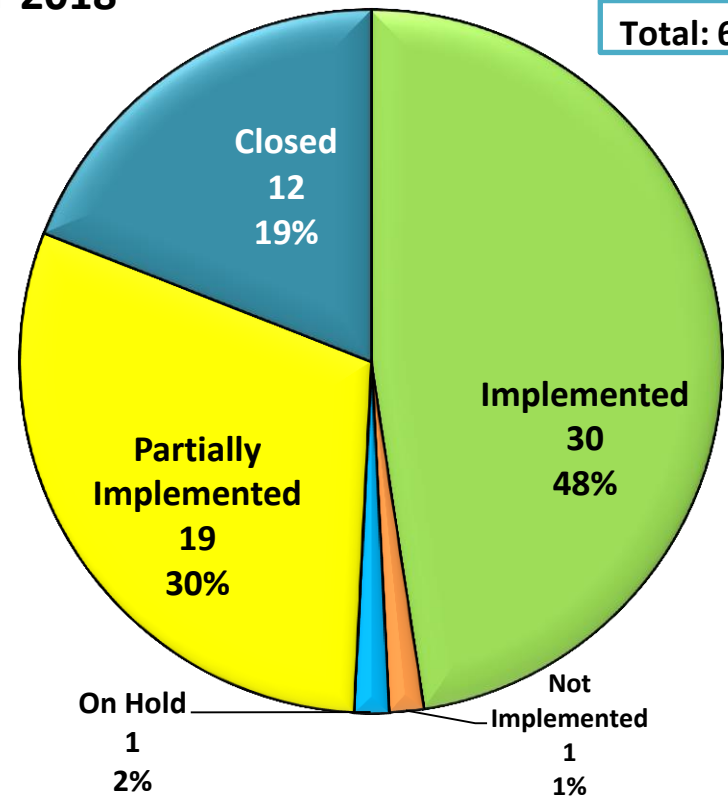
FY 2017

Total: 80



FY 2018

Total: 63



CITY OF FORT LAUDERDALE

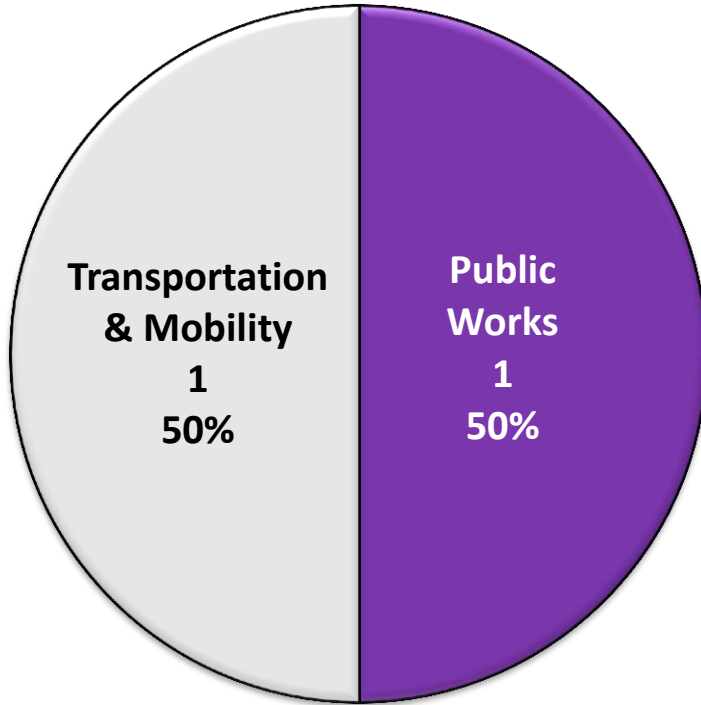


WE BUILD COMMUNITY

# ON HOLD BY DEPARTMENT

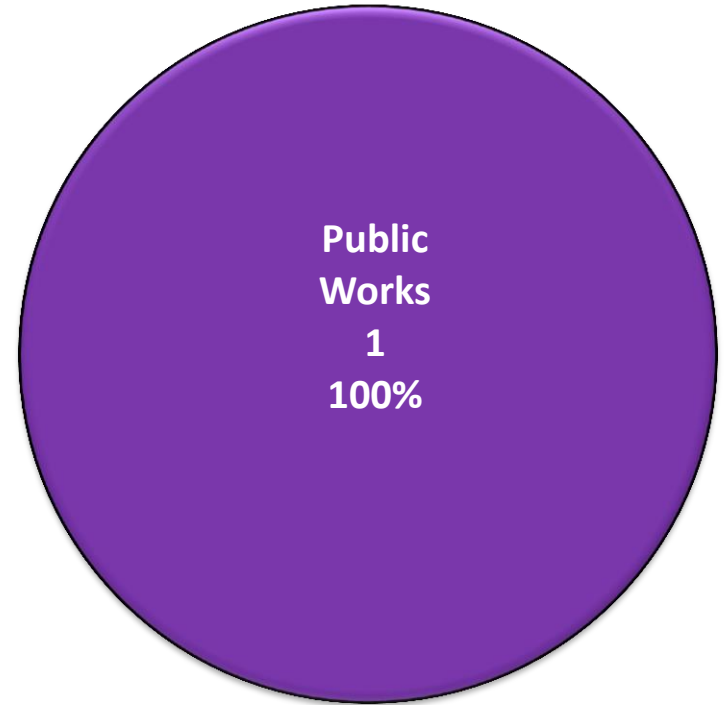
FY 2017

Total: 2



FY 2018

Total: 1



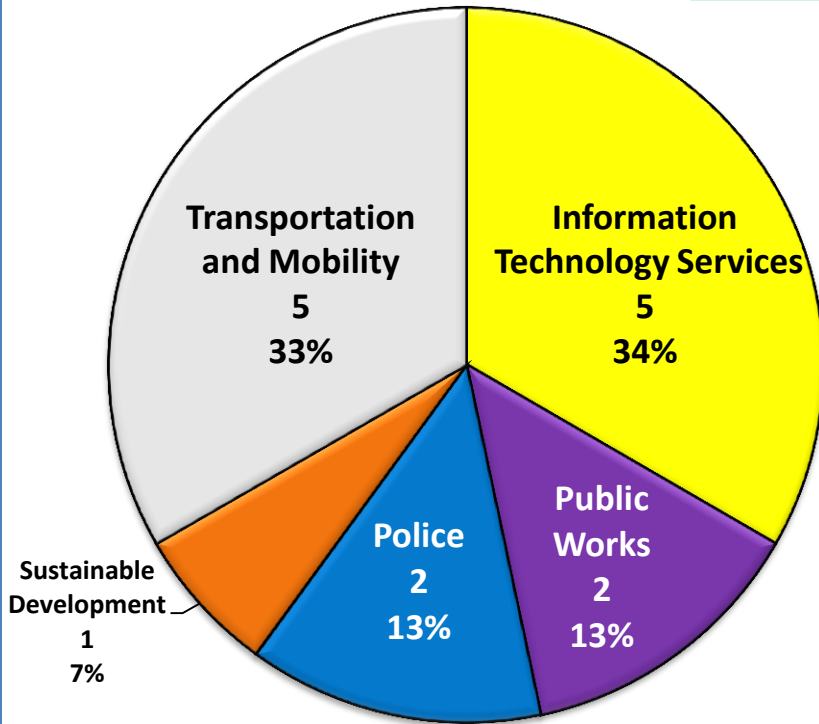
CITY OF FORT LAUDERDALE



# PARTIALLY IMPLEMENTED BY DEPARTMENT

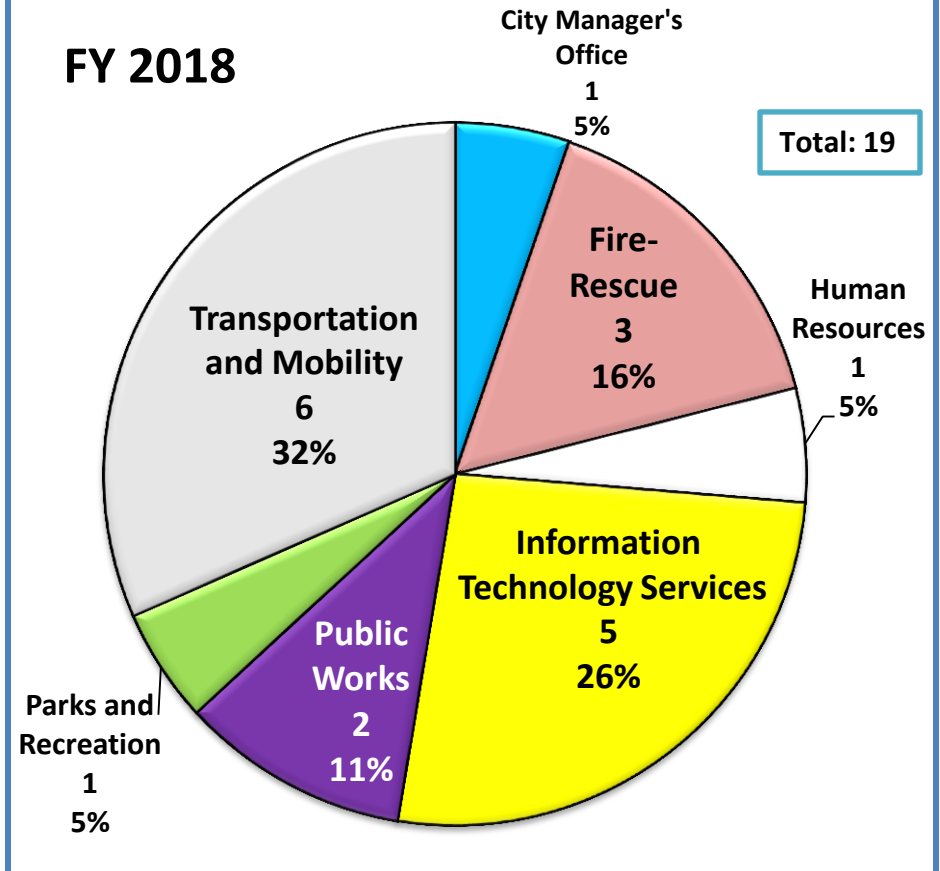
**FY 2017**

Total: 15



**FY 2018**

Total: 19



# NOT IMPLEMENTED BY DEPARTMENT

FY 2017

Total: 1

Information  
Technology Services  
1  
100%

FY 2018

Total: 1

Parks and  
Recreation  
1  
100%

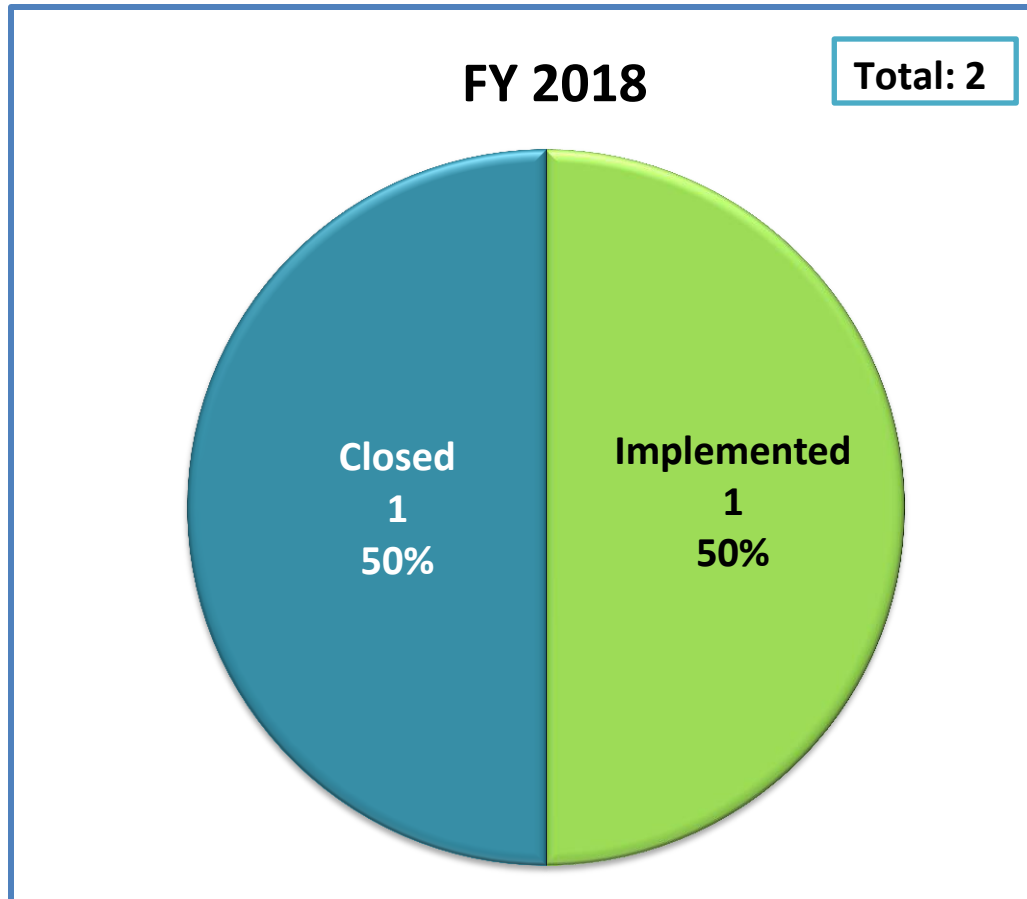


CITY OF FORT LAUDERDALE



WE BUILD COMMUNITY

# CITY ATTORNEY'S OFFICE



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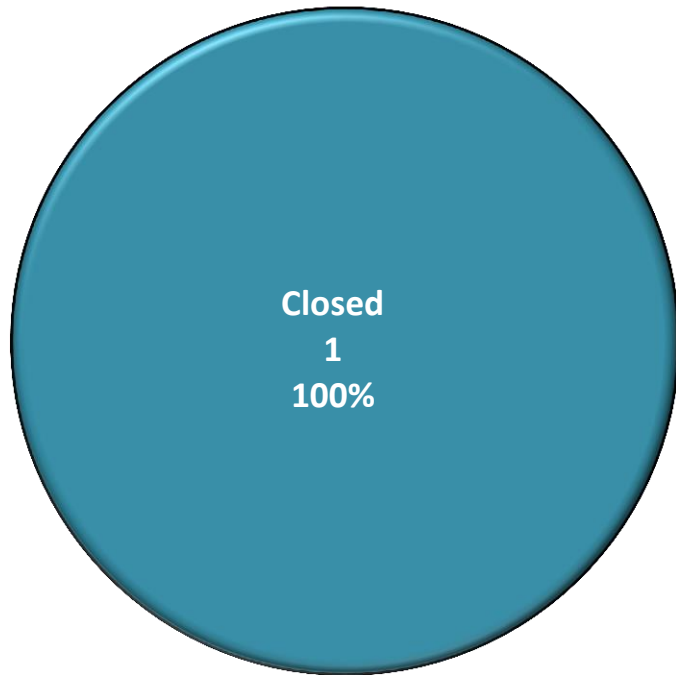
FY 2018		
Budget Modification	Reported Status	Amount
Capital Expenditures	Closed	144,000
New Assistant City Attorney III Position	Implemented	144,480
General Fund Total		\$ 288,480
		\$ 288,480



# CITY MANAGER'S OFFICE

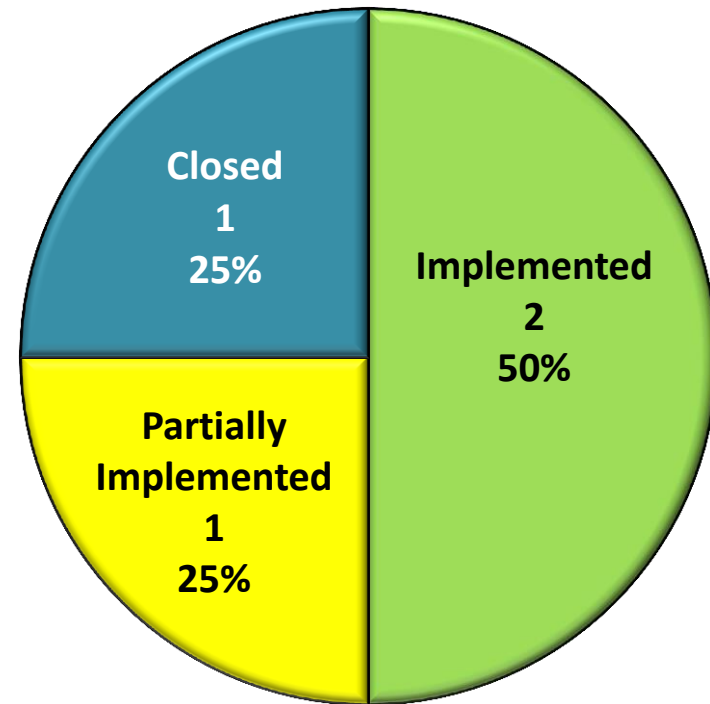
FY 2017

Total: 1



FY 2018

Total: 4

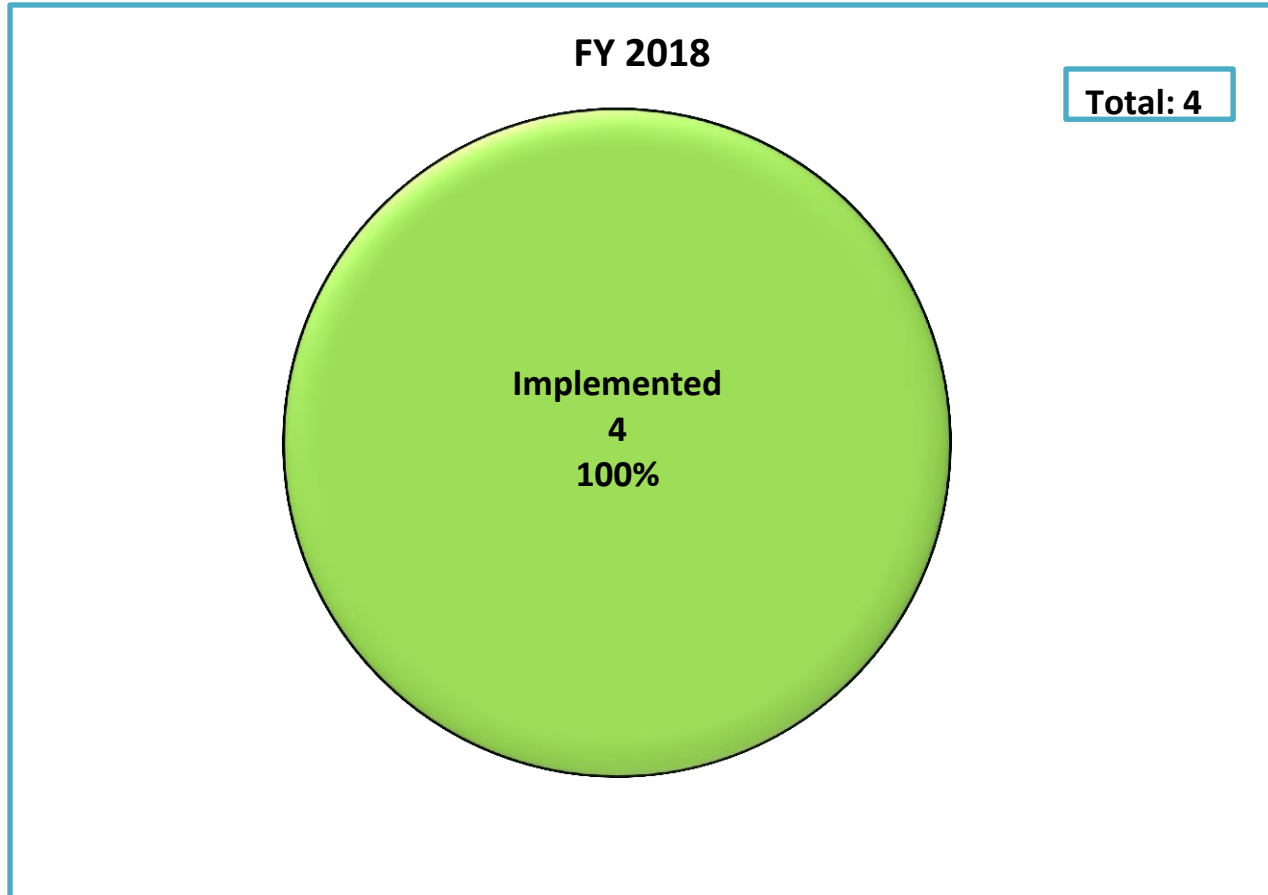


# CITY MANAGER'S OFFICE

<b>FY 2017</b>		
<b>Budget Modification</b>	<b>Reported Status</b>	<b>Amount</b>
Data Analytics and Visualization Tool	Closed	21,000
<b>General Fund 001 Total</b>		<b>\$ 21,000</b>
		<b>\$ 21,000</b>
<b>FY 2018</b>		
Data Analytics Software	Implemented	24,000
Structural Innovation - Enhanced Professional Development	Closed	59,000
Nighttime Economy	Partially Implemented	1,435,940
<b>General Fund 001 Total</b>		<b>\$ 1,518,940</b>
Code Officer	Implemented	70,023
<b>Housing &amp; Urban Development Grant 108.02 Total</b>		<b>\$ 70,023</b>
		<b>\$ 1,588,963</b>



# COMMUNITY REDEVELOPMENT AGENCY



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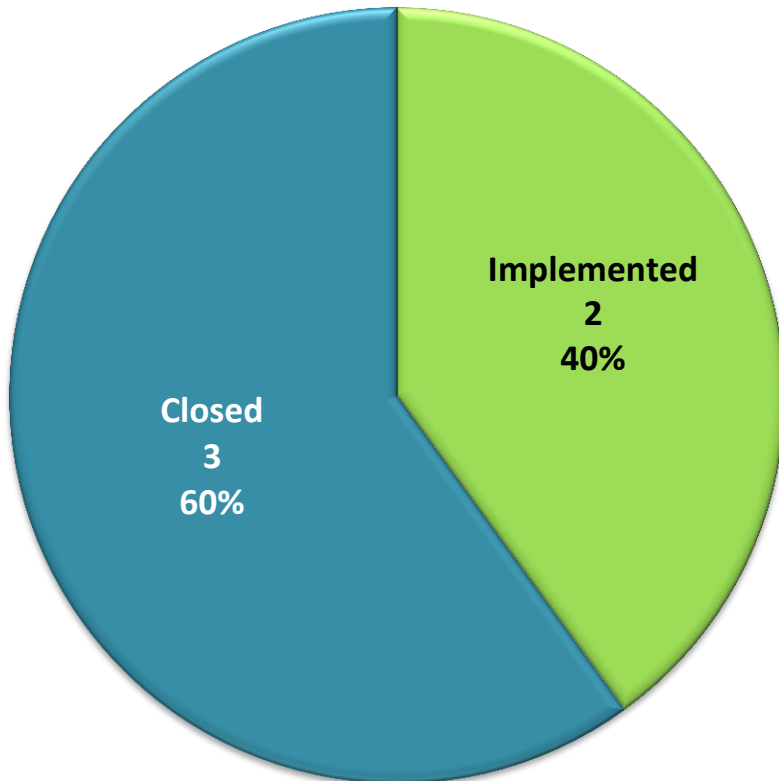
<b>FY 2018</b>		
<b>Budget Modification</b>	<b>Reported Status</b>	<b>Amount</b>
Conference/ Training for CRA Staff	Implemented	3,993
Construction Audits	Implemented	230,000
<b>Central Beach Redevelopment 106.01 Total</b>		<b>\$ 233,993</b>
Enhanced CRA Branding	Implemented	149,500
<b>NW Progresso Flagler Heights 106.02 Total</b>		<b>\$ 149,500</b>
Incentive Program	Implemented	100,000
<b>Middle River Redevelopment 106.03 Total</b>		<b>\$ 100,000</b>
		<b>\$ 483,493</b>



# FINANCE

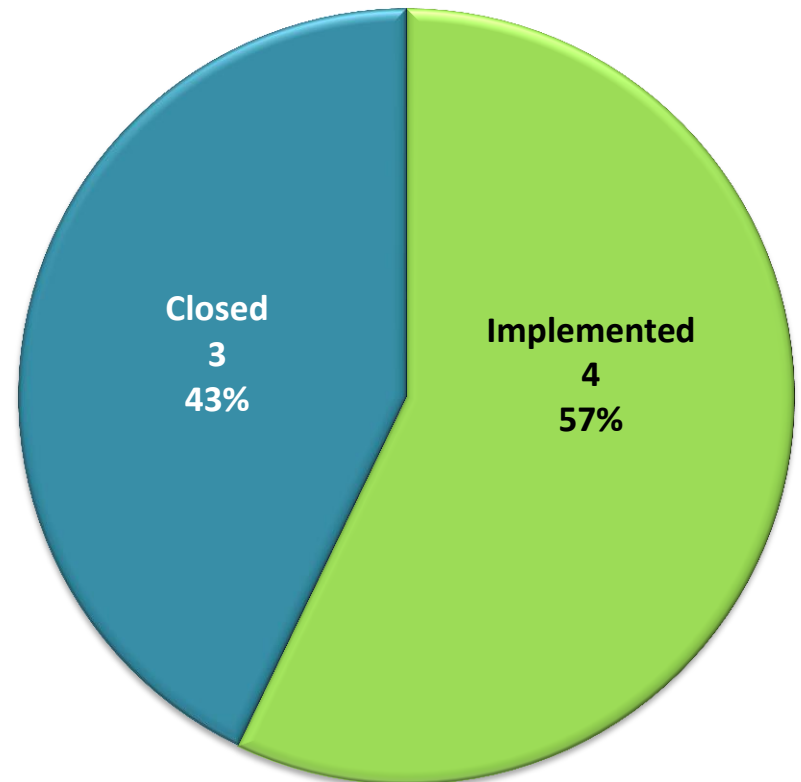
**FY 2017**

Total: 5



**FY 2018**

Total: 7



# FINANCE

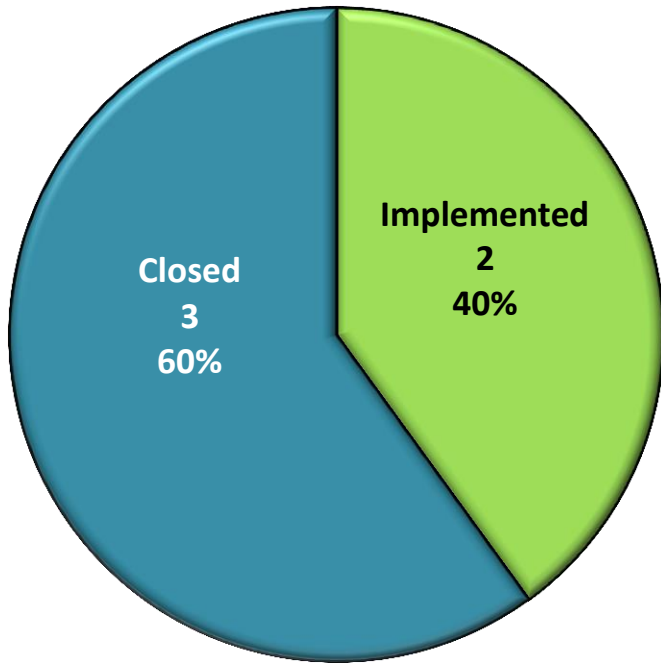
<b>FY 2017</b>		
<b>Budget Modification</b>	<b>Reported Status</b>	<b>Amount</b>
Accountant I	Implemented	118,514
Assistant Procurement Manager	Implemented	118,112
Sr. Procurement Specialist - FT Temporary	Closed	113,117
<b>General Fund 001 Total</b>		<b>\$ 349,743</b>
Replace the Carpet in the Utility Billing Office	Closed	15,155
Four Laptops for Utility Billing	Closed	8,200
<b>Water &amp; Sewer Fund 450 Total</b>		<b>\$ 23,355</b>
		<b>373,098</b>
<b>FY 2018</b>		
Certified Professional Buyer Training and Various Schools	Closed	12,550
Computer Upgrades - Laptops	Closed	12,648
Efficiency in prod of req reports, implement acct stnds and avoid audit findings	Implemented	90,609
LaserFiche	Implemented	49,745
<b>General Fund 001 Total</b>		<b>\$ 165,552</b>
Increase water and sewer efficiency and delinquent account collections	Implemented	63,215
LaserFiche	Implemented	17,073
Reorganize area to maximize space for another position	Closed	14,000
<b>Water &amp; Sewer Fund 450 Total</b>		<b>\$ 94,288</b>
		<b>\$ 259,840</b>



# FIRE-RESCUE

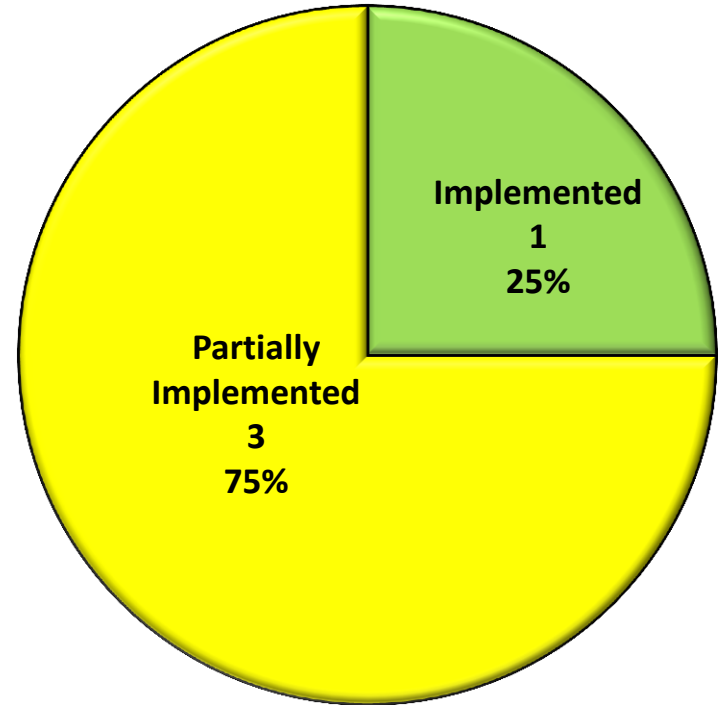
FY 2017

Total: 5



FY 2018

Total: 4



# FIRE-RESCUE

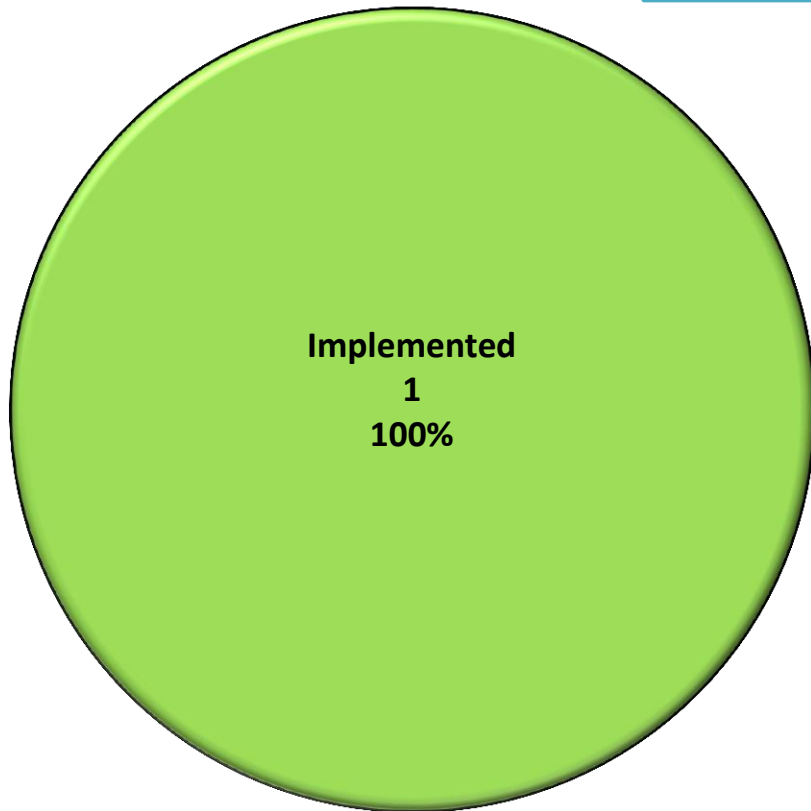
FY 2017		
Budget Modification	Reported Status	Amount
Fire Boat Equipment and Maintenance	Closed	153,503
Medical Rescue Unit Staffing for Rescue 2 and 8	Implemented	684,901
New Apparatus Equipment Replacement	Closed	88,049
New Rescue Unit - Fire Station 2	Implemented	1,050,627
Technology - 4G Modems in Apparatus	Closed	69,807
General Fund 001 Total		\$ 2,046,887
		<b>\$ 2,046,887</b>
FY 2018		
Improved Unit Availability and Peak Hour Response Capacity	Implemented	772,244
Employee Wellness Program	Partially Implemented	392,780
Enhanced Data Analytics and Accounting Management	Partially Implemented	69,468
Specialized Equipment Enhancement and Update	Partially Implemented	261,700
General Fund 001 Total		\$ 1,496,192
		<b>\$ 1,496,192</b>



# HUMAN RESOURCES

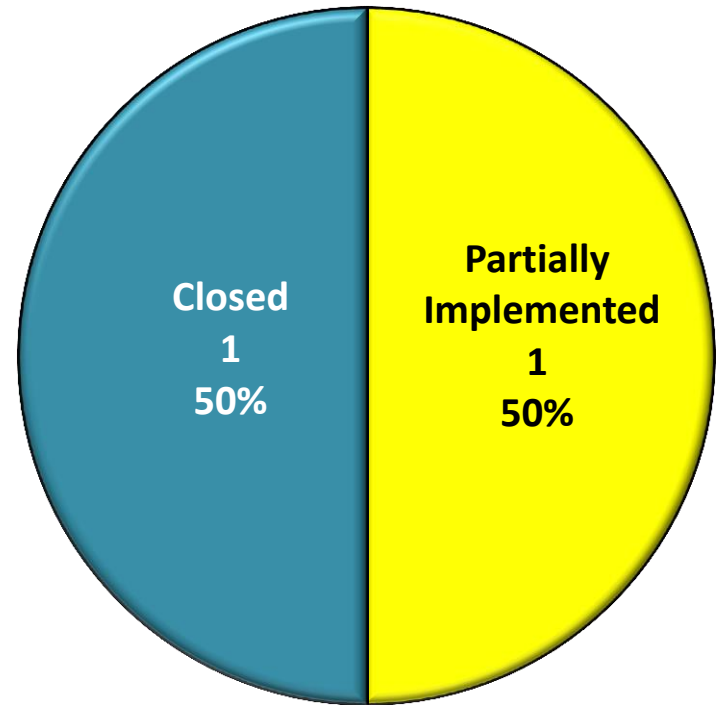
FY 2017

Total: 1



FY 2018

Total: 2



# HUMAN RESOURCES

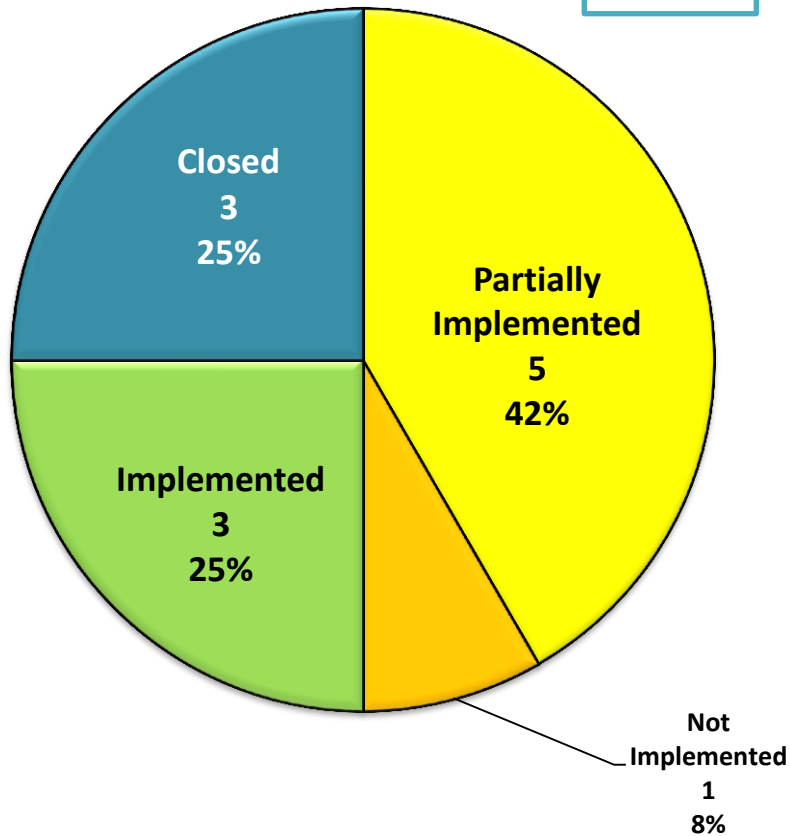
<b>FY 2017</b>		
Budget Modification	Reported Status	Amount
New Part-Time Subrogation Claims Adjuster	Implemented	-
City Insurance Fund 543 Total		\$ -
<b>FY 2018</b>		
Enhance Public Safety Departments through Promotional Tests and Assessments	Partially Implemented	45,300
General Fund 001 Total		\$ 45,300
Self-Insured Benefits Staff Financial Realignment	Closed	425,715
Self-Insured Health Benefits 545 Total		\$ 425,715
		<b>\$ 471,015</b>



# INFORMATION TECHNOLOGY SERVICES

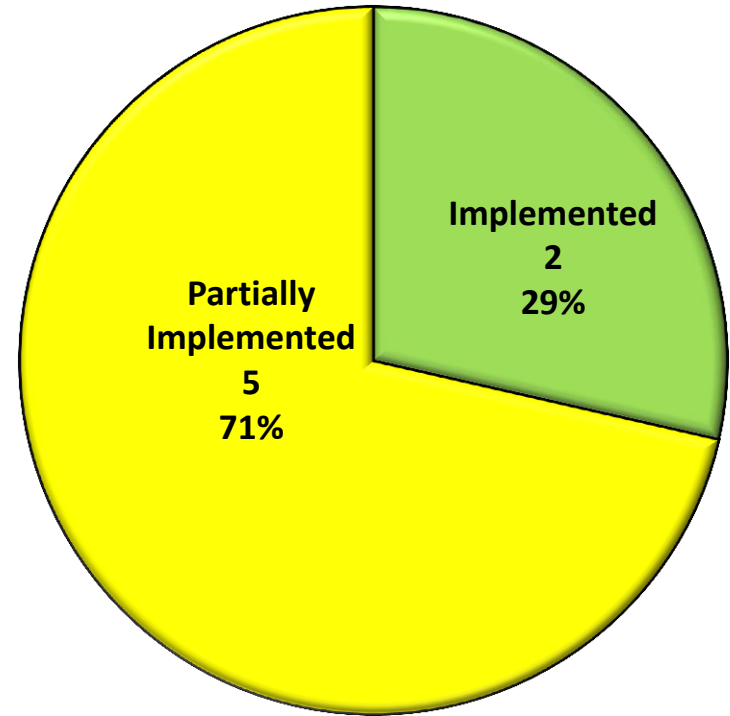
FY 2017

Total: 12



FY 2018

Total: 7



# INFORMATION TECHNOLOGY SERVICES

FY 2017		
Budget Modification	Reported Status	Amount
Data Center Costs	Implemented	99,315
Gartner Inc. Technology Research and Advisory Company annual subscription	Implemented	28,000
On-Line Training Portal for Citywide use - Security Division	Implemented	44,000
Utility Service Vehicle - Radio Division	Closed	24,500
Utility Vehicle for ITS to share UCS/Mail/Helpdesk	Closed	24,500
Citywide Wireless Upgrade - UCS Division	Partially Implemented	25,000
Comcast INET Communications Network Migration	Partially Implemented	544,160
Kronos System Upgrades/Equipment - Application Services Division	Partially Implemented	114,067
Police System Interfaces and Data Access - ITS Police Division	Partially Implemented	60,000
Telephone Call Center and Video Communications App Upgrade - UCS Division	Partially Implemented	125,000
New Mobile Data Technology Administrator	Not Implemented	102,197
Data Center Consolidation - Police - Fire Suppression/Rack/Network Components	Closed	208,660
Central Services Operations 581 Total		\$ 1,399,399
		\$ 1,399,399



# INFORMATION TECHNOLOGY SERVICES

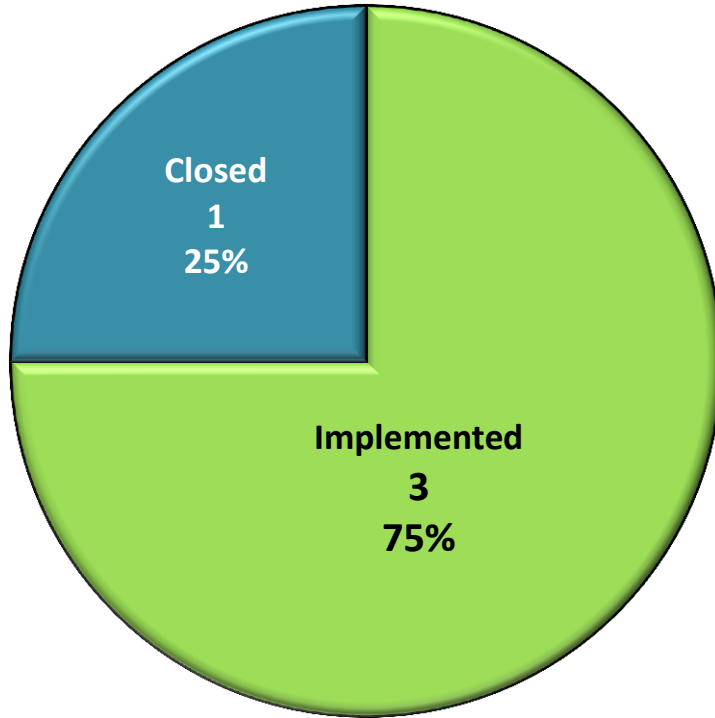
FY 2018		
Budget Modification	Reported Status	Amount
Development of new cloud solution intranet and Microsoft Office Suite licenses	Implemented	347,000
Improving Critical Infrastructure Projects Support Service Delivery	Implemented	92,697
Improving Neighbor and Community Builder Safety through Technology	Partially Implemented	176,027
Improving Operational Communications Capabilities for Public Safety	Partially Implemented	258,700
Information Technology Security Analyst and Mobile Utility Solution (MDM)	Partially Implemented	277,036
Mitigate risk of failure or security breach to critical Networks and Systems	Partially Implemented	250,000
Upgrading Public Safety Subscriber Radio Technology	Partially Implemented	1,264,238
Central Services Operations 581 Total		\$ 2,665,698
		<b>\$ 2,665,698</b>



# PARKS AND RECREATION

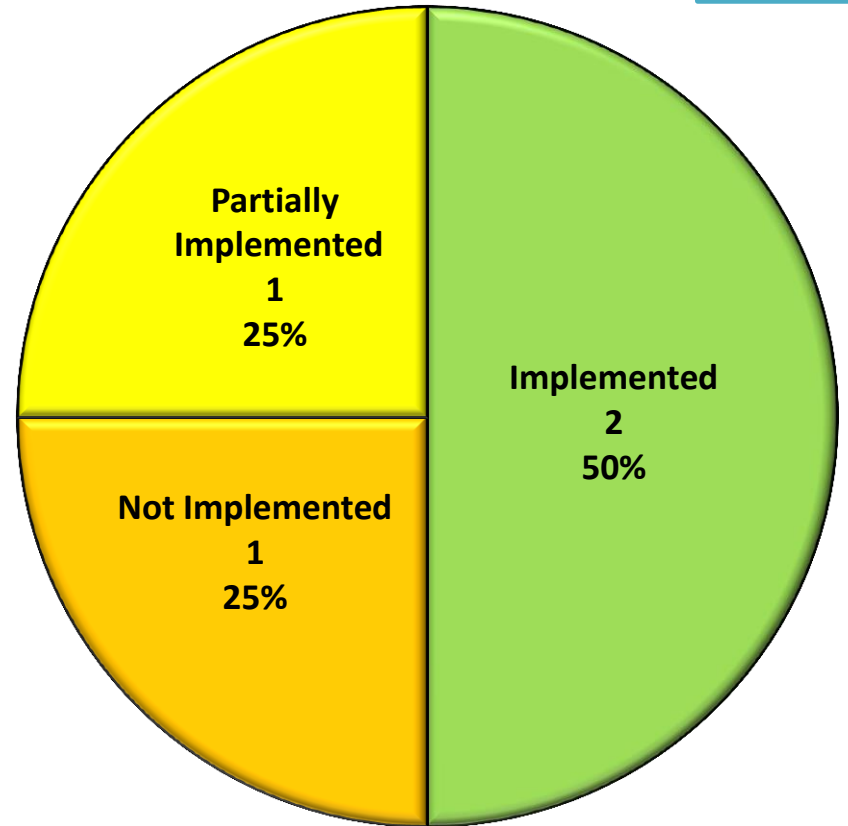
FY 2017

Total: 4



FY 2018

Total: 4



# PARKS AND RECREATION

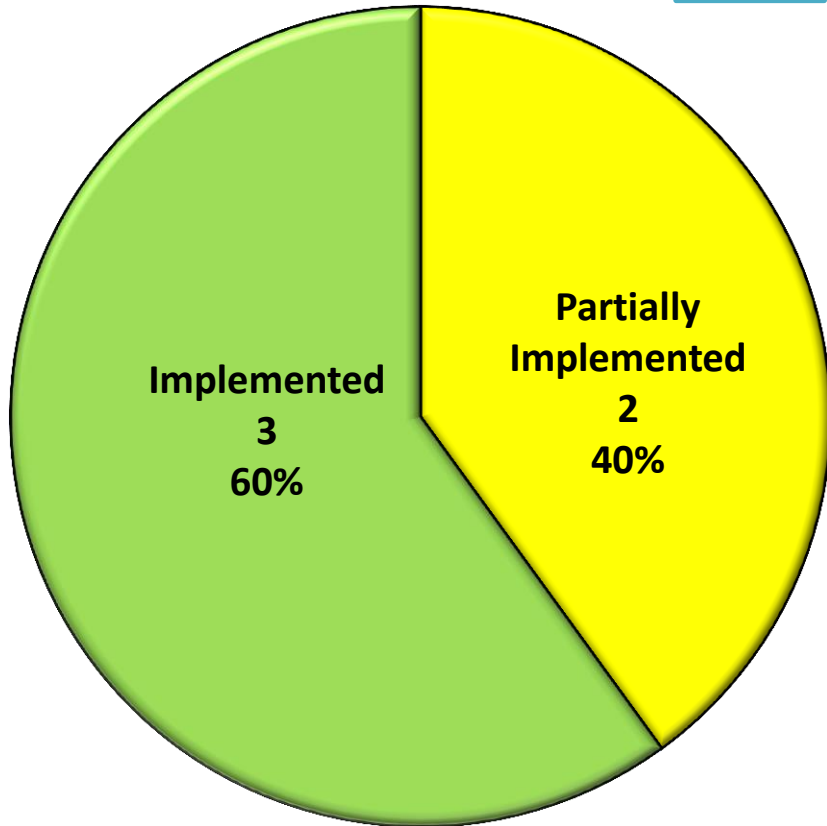
<b>FY 2017</b>		
<b>Budget Modification</b>	<b>Reported Status</b>	<b>Amount</b>
<b>NEW positions (5.25) for Southside School Programming and Administration</b>	<b>Implemented</b>	222,907
<b>Special Events Program Activity Marketing</b>	<b>Implemented</b>	200,000
<b>Tablets - QAlert/Cayenta, Recreation Programs and Special Event Surveys</b>	<b>Closed</b>	35,820
<b>Three (3) NEW Positions - Special Events</b>	<b>Implemented</b>	180,540
<b>General Fund 001 Total</b>		<b>\$ 639,267</b>
		<b>\$ 639,267</b>
<b>FY 2018</b>		
<b>Build Community through Programs and Events</b>	<b>Implemented</b>	316,200
<b>Future Technology Coders Camp</b>	<b>Implemented</b>	45,000
<b>Facility Repairs to Enhance Citywide Services</b>	<b>Partially Implemented</b>	500,000
<b>Enhance Public Experience at Parks with Wi-Fi Access</b>	<b>Not Implemented</b>	70,000
<b>General Fund 001 Total</b>		<b>\$ 931,200</b>
		<b>\$ 931,200</b>



# POLICE

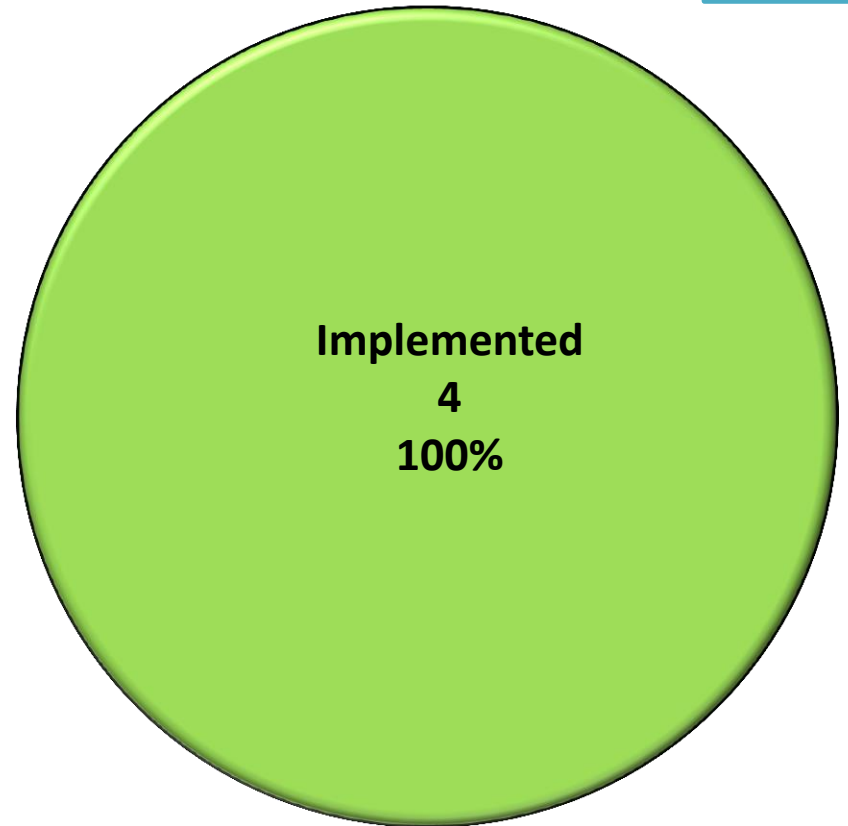
FY 2017

Total: 5



FY 2018

Total: 4



# POLICE

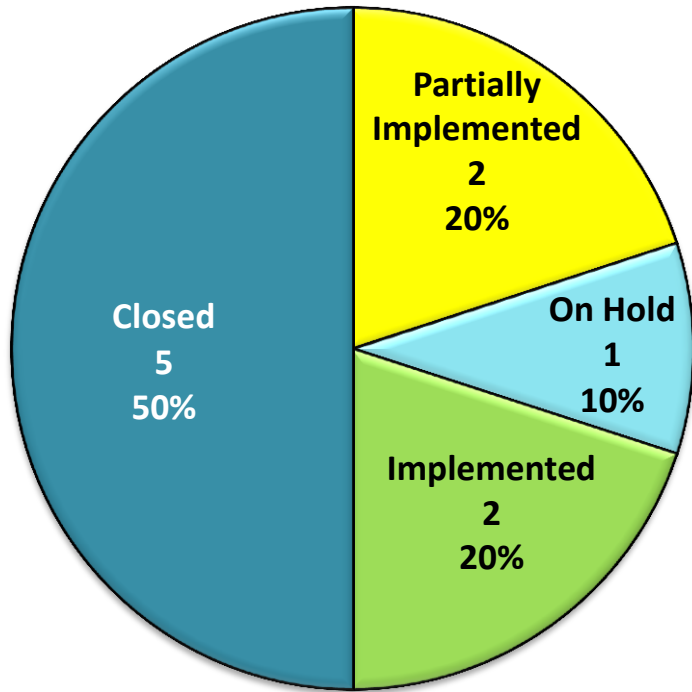
FY 2017		
Budget Modification	Reported Status	Amount
Four (4) Storekeeper I	Implemented	184,100
Public Information Specialist	Implemented	94,380
Re-Staffing Due To Bargaining Unit Agreement	Implemented	84,097
Four (4) Police Motor Officers	Partially Implemented	409,273
Hiring Services Enhancements	Partially Implemented	131,233
General Fund 001 Total		\$ 903,083
		\$ 903,083
FY 2018		
Animal Care and Replacement Program	Implemented	155,000
New Position (Body Worn Camera Pilot Program)	Implemented	179,315
Recovering Sworn Officers for Law Enforcement Duties	Implemented	488,786
Training Program	Implemented	260,000
General Fund 001 Total		\$ 1,083,101
		\$ 1,083,101



# PUBLIC WORKS

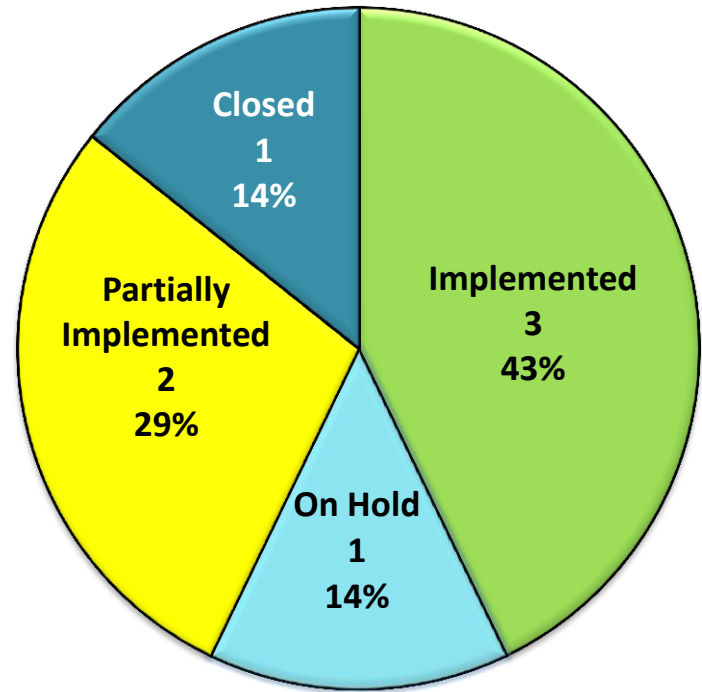
FY 2017

Total: 10



FY 2018

Total: 7



# PUBLIC WORKS

FY 2017		
Budget Modification	Reported Status	Amount
Broward County Segment II Beach Nourishment	Closed	2,996,465
General Fund 001 Total		\$ 2,996,465
Replacement of Two (2) Emergency Generators	Closed	230,000
Inflow and Infiltration Projects Less than 50,000	Closed	2,500,000
Water & Sewer Fund 450 Total		\$ 2,730,000
Backhoe Loader	Closed	125,996
New Position - Project Manager II	Implemented	96,603
Portable Closed Circuit Television (CCTV) Camera Unit / Server for Video Storage	Closed	123,328
Replacement Inventory of Inline Checkmate Tidal Valves	Implemented	150,000
Stormwater Fund 470 Total		\$ 495,927
Deepwell Fueling Station Repairs	Partially Implemented	37,410
Fleet Fenceline Gate	Partially Implemented	34,500
Vehicle Fuel Consumption Reduction Strategy and Training	On Hold	51,000
Vehicle Replacement Fund 583 Total		\$ 122,910
		\$ 6,345,302



# PUBLIC WORKS

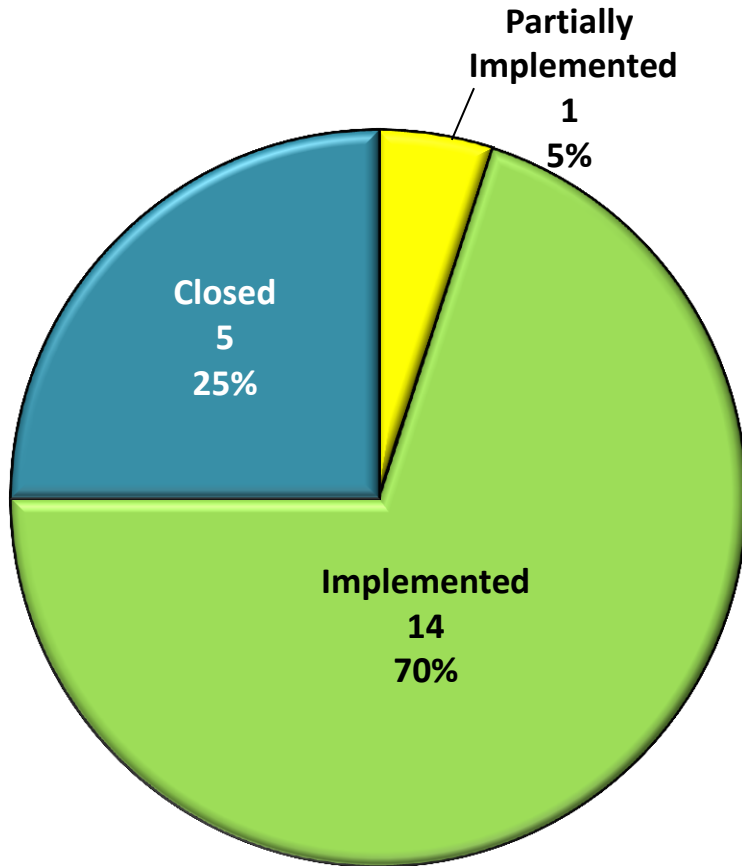
FY 2018		
Budget Modification	Reported Status	Amount
Sustainability Division Enhancements	Implemented	7,155
Energy Management Improvements	Partially Implemented	32,550
Establishment of Roadway Maintenance and Repair Program	Partially Implemented	1,437,802
General Fund 001 Total		\$ 1,477,507
Enhanced Backflow Compliance	Implemented	71,763
Water & Sewer Fund 450 Total		\$ 71,763
Reorganization of the Street Sweeping Program	Closed	93,201
Stormwater Fund 470 Total		\$ 93,201
Improved Asset Management	Implemented	82,563
Development of Metrics for Fleet Services Life Cycle Analysis and Fuel Billing	On Hold	25,000
Vehicle Replacement Fund 583 Total		\$ 107,563
		\$ 1,750,034



# SUSTAINABLE DEVELOPMENT

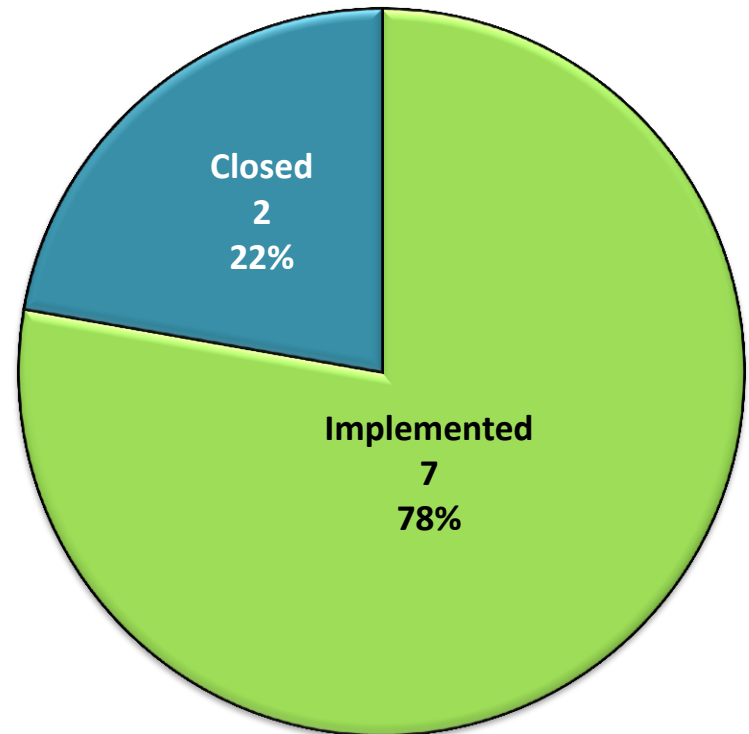
FY 2017

Total: 20



FY 2018

Total: 9



# SUSTAINABLE DEVELOPMENT

FY 2017		
Budget Modification	Reported Status	Total
2 NEW Community Inspection Supervisor (Field and SRT)	Implemented	229,138
4 NEW Code Compliance Officer (SRT, Coverage, ULDR, Inspections)	Implemented	369,100
Consultant Services for Comprehensive Plan Update Phase II (250K)	Implemented	250,000
Landscape Inspector	Implemented	78,269
Planner III (Historic Preservation Planner)	Implemented	105,051
Project Engineer	Implemented	107,681
	<b>General Fund 001 Total</b>	<b>\$ 1,139,239</b>
Clerk III for Unsafe Structures and Building Code Enforcement	Implemented	66,188
New - Clerk III	Implemented	57,418
New - Flood Plain Development Review Specialist	Implemented	115,690
New - Structural Plans Examiner	Implemented	96,680
Plumbing Plan Examiner	Implemented	97,800
Program - New - Plan Review and Inspection Services	Implemented	750,000
	<b>Building Fund 140 Total</b>	<b>\$ 1,183,776</b>
Program - New - Digital Document Scanners	Closed	55,000
Program - New - Electronic Plan Review	Implemented	450,000
Program - New - PCI Security Improvements	Implemented	50,000
Program - New - Plans Review Touch Screen Equipment	Closed	275,000
Program - New - Telecom - Chemical Agent Fire Suppression System	Closed	100,000
Program - New - WIFI Systems Upgrades	Closed	40,000
Program - New - Land Management Software	Partially Implemented	3,797,239
Program - New - Telecommunications Rooms HVAC Systems	Closed	25,000
	<b>Building Technology 142 Total</b>	<b>\$ 4,792,239</b>
		<b>\$ 7,115,254</b>



# SUSTAINABLE DEVELOPMENT

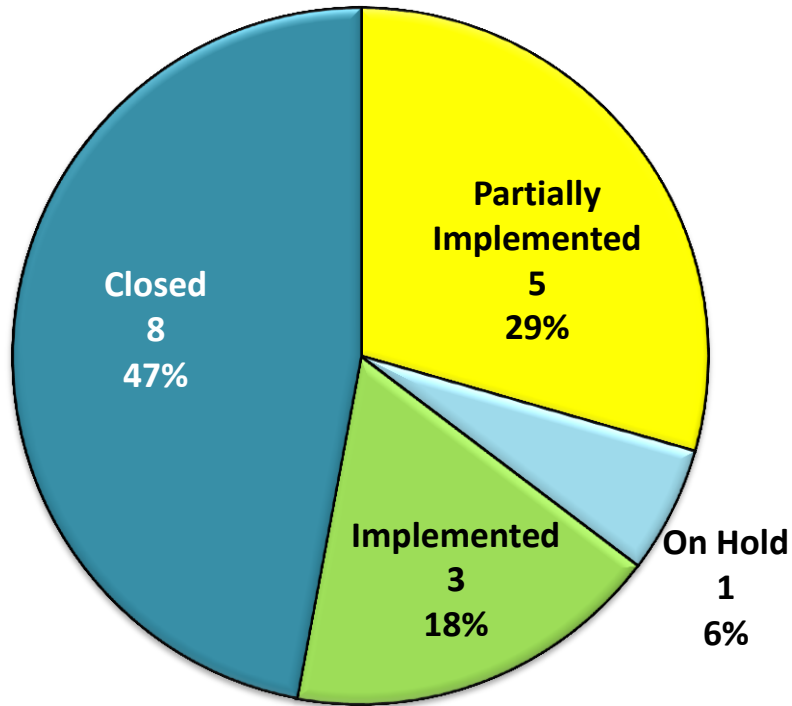
FY 2018		
Budget Modification	Reported Status	Total
Archaeological Consulting Services	Implemented	40,000
Code Compliance Caseload and Vacation Rental Improvements	Implemented	350,636
Consulting Services: Uptown Urban Village and South Andrews RAC Areas Flex Appli	Implemented	50,000
Engineering and Landscaping Inspection and Plan Review Services	Implemented	502,800
Engineering Permit Fees - Consulting Services	Implemented	25,000
Urban Design and Planning (UDP) Permit Revenue Support	Implemented	58,055
Vehicle Request	Closed	186,636
<b>General Fund 001 Total</b>		<b>\$ 1,213,127</b>
Security Guard Services	Implemented	160,359
Update City's Citation Ordinance - Building Fund and General Fund	Closed	30,000
<b>Building Fund 140 Total</b>		<b>\$ 190,359</b>
		<b>\$ 1,403,486</b>



# TRANSPORTATION AND MOBILITY

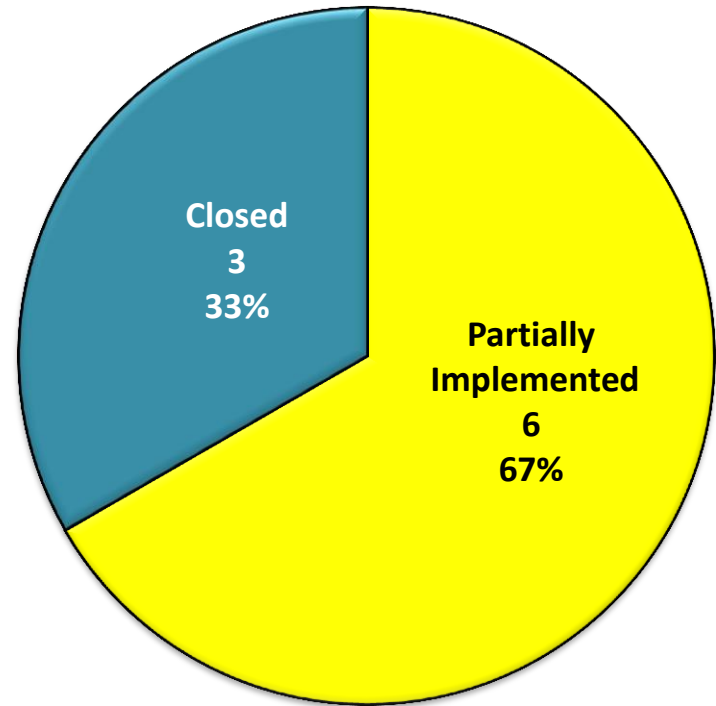
FY 2017

Total: 17



FY 2018

Total: 9



CITY OF FORT LAUDERDALE



WE BUILD COMMUNITY

# TRANSPORTATION AND MOBILITY

**FY 2017**

Budget Modification	Reported Status	Total
NEW Strategic Operations Coordinator (Senior Performance Analyst)	Implemented	83,788
NEW Vision Zero Coordinator (Planner II)	Implemented	87,680
Beach Traffic Management Plan	Partially Implemented	175,000
<b>General Fund 001 Total</b>		<b>\$ 346,468</b>
NEW One Full Time and One Part Time Customer Service Rep. I	Implemented	79,728
Parking Work Area for Sign Shop Sign Equipment	Closed	35,000
Two License Plate Recognition Systems	Closed	75,500
NEW Parking Study to Develop Code Recommendations	Partially Implemented	125,000
TWO Vehicle Replacements	Partially Implemented	41,000
<b>Parking Fund 461 Total</b>		<b>\$ 356,228</b>
(2) Aircraft Noise Monitoring Terminal (NMT) Replacements	Closed	58,000
(2) Automated Passport Control (APC) Kiosks	Closed	125,000
(2) Surveillance Cameras and Monitoring System	Closed	93,600
Variable Message Signs (2)	Closed	35,000
WebTrack - Enhanced Online Flight Tracking	Closed	25,000
Dynamic Wayfinding Display	Partially Implemented	25,000
Incinerator - U.S. Customs and Border Protection Facility	Partially Implemented	110,000
Interactive Greeter	On Hold	25,000
Air Quality and Particulate Matter Study Around the Executive Airport	Closed	90,000
<b>Airport Fund 468 Total</b>		<b>\$ 586,600</b>
		<b>\$ 1,289,296</b>



**CITY OF FORT LAUDERDALE**



# TRANSPORTATION AND MOBILITY

FY 2018		
Budget Modification	Reported Status	Total
Continuing Service for Community Bus and Water Trolley Operations	Partially Implemented	125,000
Enhance Safety through Vision Zero Implementation	Partially Implemented	616,960
Moving Cars and People	Partially Implemented	450,489
Enhance Neighbour Response via Public Information Coordinator	Closed	92,889
General Fund 001 Total		\$ 1,285,338
Reallocation of Staff to Arts and Science Garage (Fund 643)	Closed	(39,363)
Provide Security and Staff Las Olas Parking Garage (2 Months)	Partially Implemented	(39,917)
Parking Fund 461 Total		\$ (79,280)
Enhance services at Fort Lauderdale Executive Airport	Partially Implemented	1,050,000
Enhance Technology and Safety Systems at Fort Lauderdale Executive Airport (FXE)	Partially Implemented	375,000
Airport Fund 468 Total		\$ 1,425,000
Reallocation of Position T129	Closed	39,363
Arts & Science District Fund 643 Total		\$ 39,363
		\$ 2,670,421



# QUESTIONS





# CITY OF FORT LAUDERDALE Budget Modification Quarterly Tracking Report



Fourth Quarter ending  
September 30, 2018





# CITY OF FORT LAUDERDALE

## BUDGET MODIFICATION STATUS REPORT

The quarterly Status of Budget Modifications Report is compiled by the City Manager's Office Budget/CIP and Grants Division based upon updates provided by departmental staff. This report provides the status of approved budget modifications from Fiscal Years 2017 and 2018. These updates will be used by the Budget Advisory Board and the City Manager to determine whether items included in prior budget modifications were utilized and impactful. This report is a document that should be utilized to highlight department successes associated with funded budget modifications and to provide key performance indicators that have improved as a result of the new funding.

Department staff is required to review and update the status of each of their budget modifications on a quarterly basis. Following the update, a report is compiled and distributed to the City Manager and the Community Building Leadership Team. This report is presented to the Budget Advisory Board and FL<sup>2</sup>Stat CIP/Grants meeting on a quarterly basis.

As departments complete one-time purchases funded by approved budget modifications (.i.e. vehicles, software, furniture, etc.), they are required to notify their Assistant City Manager throughout the year to receive approval to close these items. Subsequent to approval by the City Manager's Office, the System Administrator in the Budget/CIP & Grants Division will close any Budget Modifications that are fully implemented that no longer should be reported on quarterly.





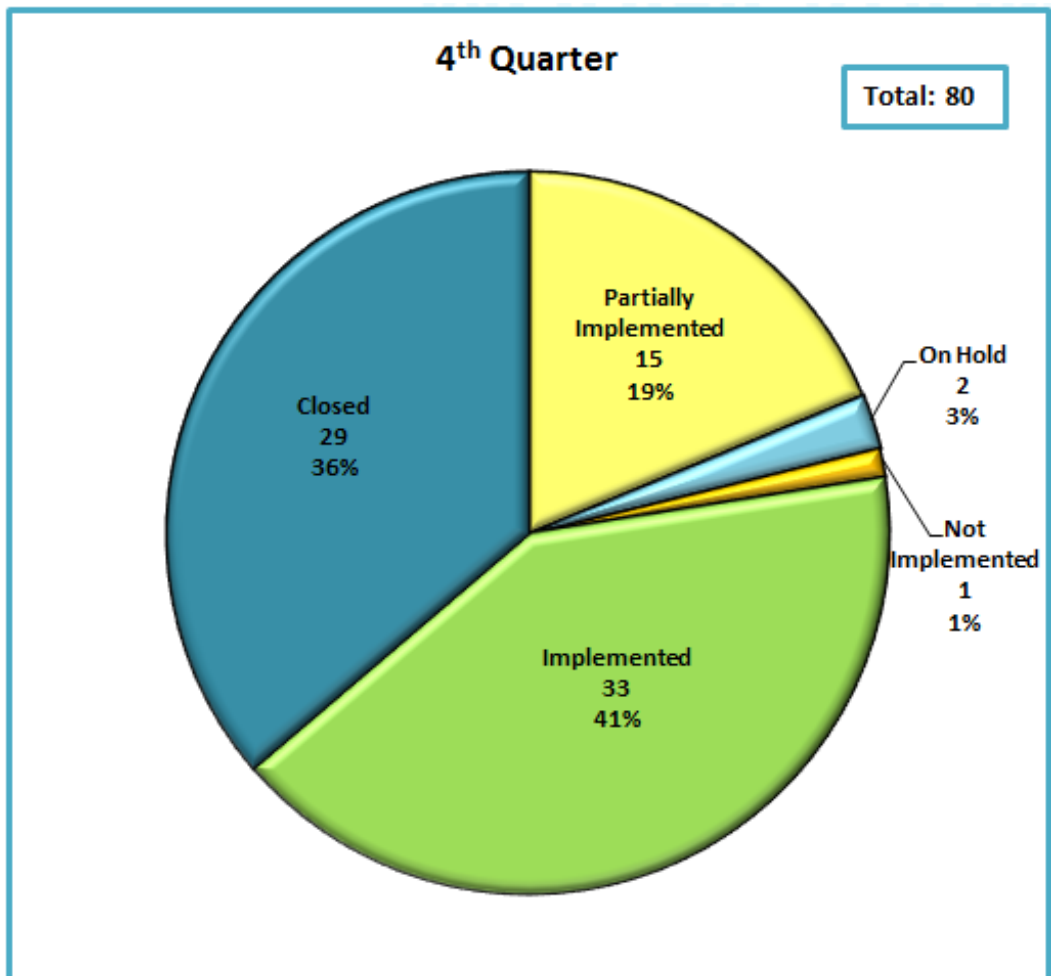
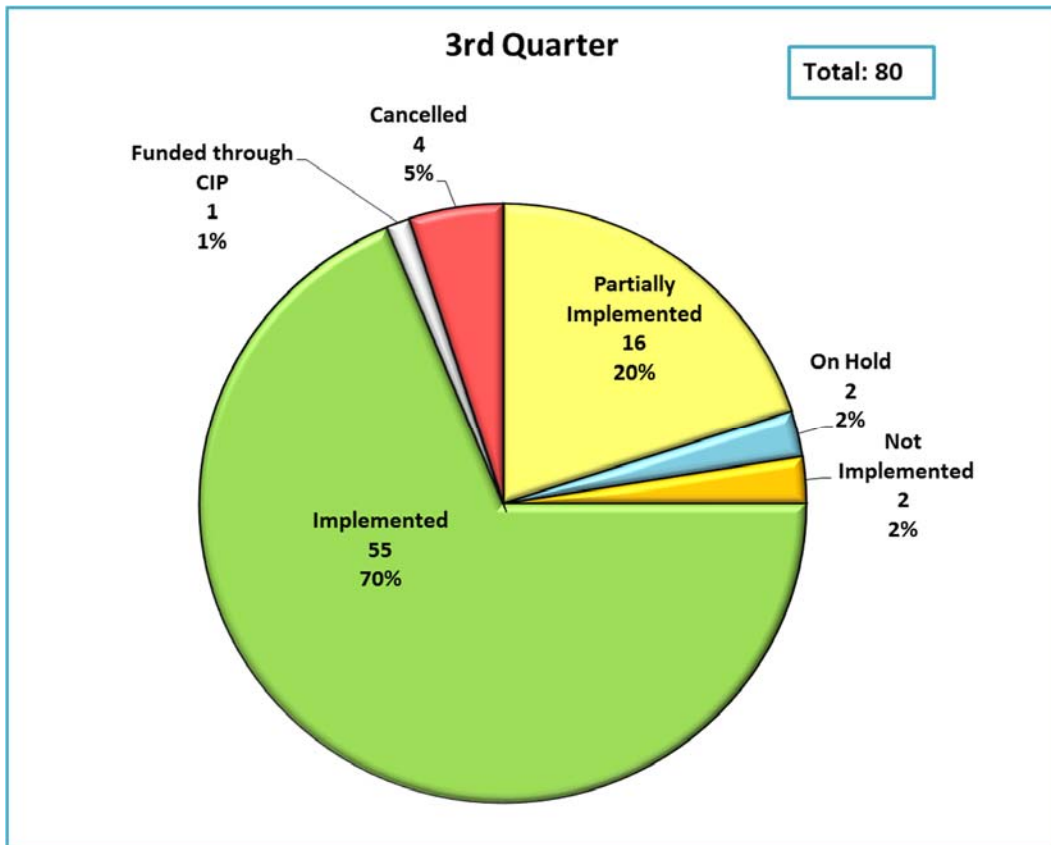
## City of Fort Lauderdale Budget Modification Status Report

Number of Open Budget Modifications				
Department / Charter Office	FY 2017		FY 2018	
	Oct-16	Oct-18	Oct-17	Oct-18
City Attorney's Office	0	0	2	1
City Manager's Office	1	0	4	3
Community Redevelopment Agency	0	0	4	4
Finance	5	2	7	4
Fire-Rescue	5	2	4	4
Human Resources Department	1	1	2	1
Information Technology Systems	12	9	7	7
Parks and Recreation	4	3	4	4
Police Department	5	5	4	4
Public Works	10	5	7	6
Sustainable Development	20	15	9	7
Transportation and Mobility	17	9	9	6
<b>Grand Total</b>	<b>80</b>	<b>51</b>	<b>63</b>	<b>51</b>

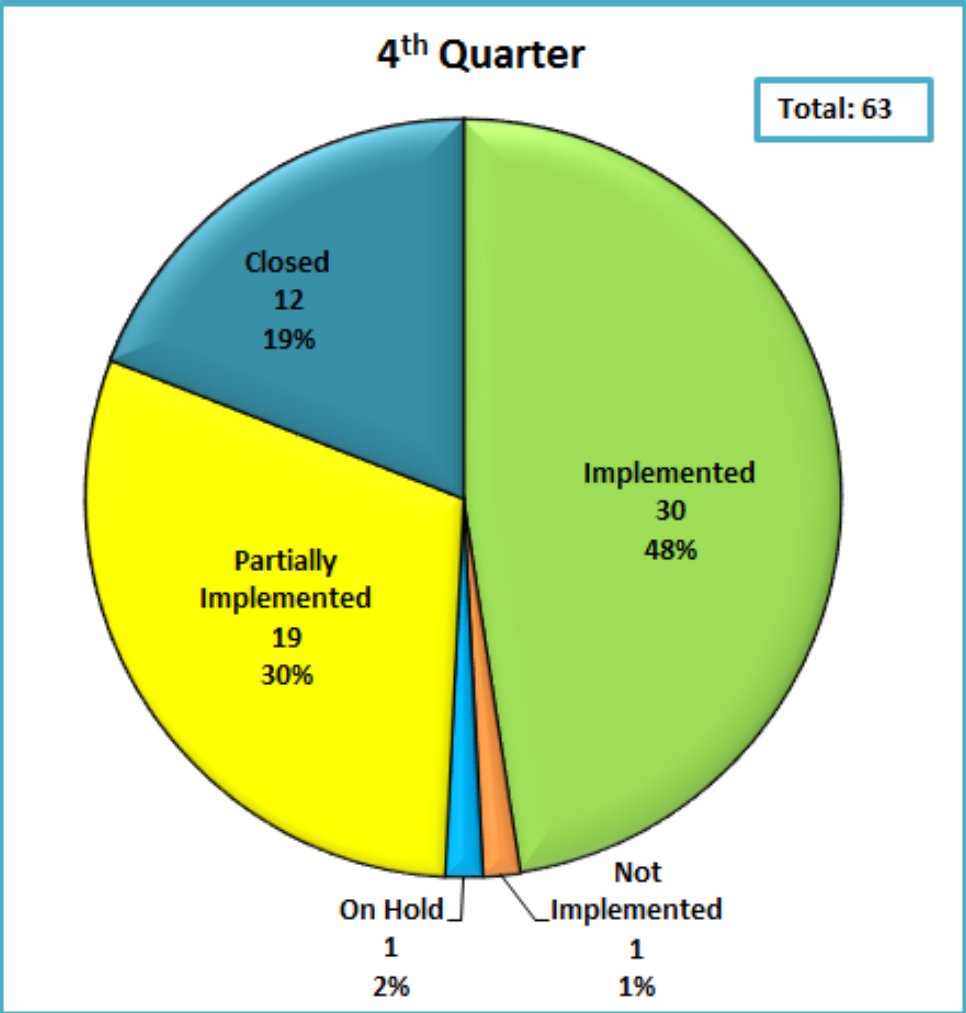
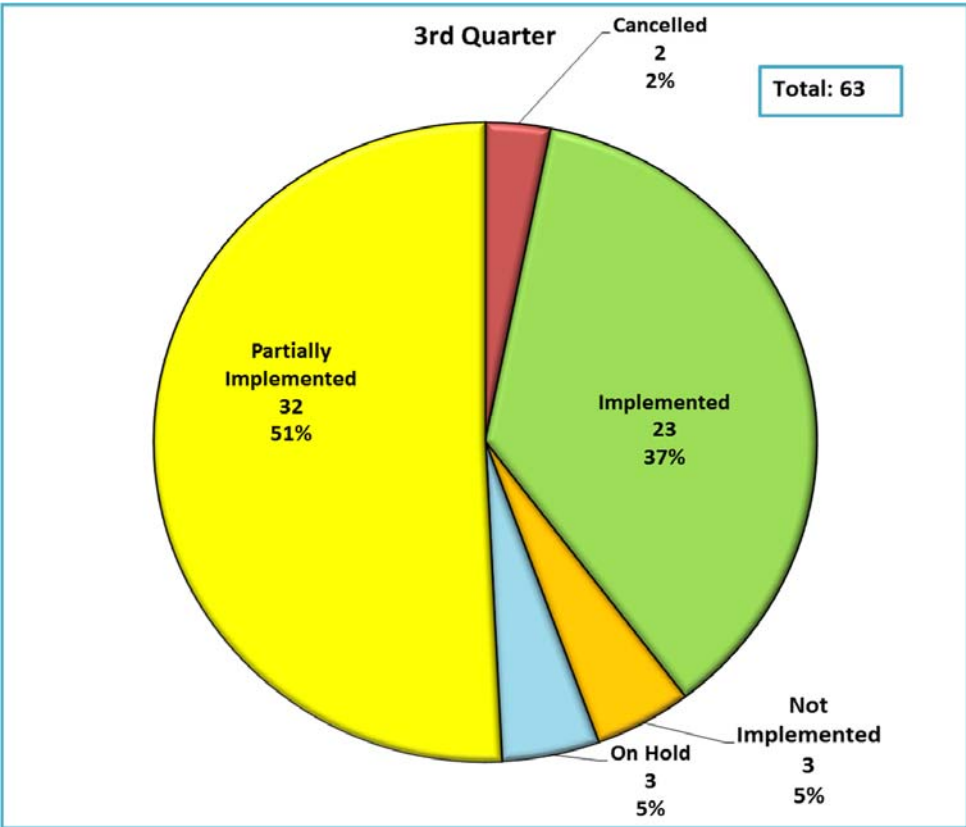
Budget Modification Status Description:	
<b>Implemented</b>	Fully Implemented
<b>Not Implemented</b>	Not implemented
<b>On Hold</b>	On hold
<b>Partially Implemented</b>	In Progress
<b>Cancelled</b>	Funding no longer needed
<b>Funded through CIP</b>	Funding was provided through the Community Investment Plan



# FY 2017



# FY 2018



Fiscal Year  
**2017**

Fourth Quarter ending  
September 30, 2018

**City of Fort Lauderdale's  
Budget Modification Status Report  
as of Septemeber 30, 2018**

<b>Table of Contents</b>		
<b>Budget Modification Title</b>	<b>Reported Status</b>	<b>Page</b>
<b>FISCAL YEAR 2017</b>		
<b>Finance</b>		
Assistant Procurement Manager	Implemented	1
Accountant I	Implemented	3
<b>Fire-Rescue</b>		
Medical Rescue Unit Staffing for Rescue 2 and 8	Implemented	4
New Rescue Unit - Fire Station 2	Implemented	6
<b>Human Resources Department</b>		
New Part-Time Subrogation Claims Adjuster	Implemented	8
<b>Information Technology Systems</b>		
Comcast INET Communications Network Migration	Partially Implemented	10
New Mobile Data Technology Administrator	Not Implemented	12
Telephone Call Center and Video Communications App Upgrade - UCS Division	Partially Implemented	14
Citywide Wireless Upgrade - UCS Division	Partially Implemented	15
Police System Interfaces and Data Access - ITS Police Division	Partially Implemented	16
Kronos System Upgrades/Equipment - Application Services Division	Partially Implemented	17
On-Line Training Portal for Citywide use - Security Division	Implemented	18
Gartner Inc. Technology Research and Advisory Company annual subscription	Implemented	19
Data Center Costs	Implemented	20
<b>Parks and Recreation</b>		
Three (3) NEW Positions - Special Events	Implemented	22
Special Events Program Activity Marketing	Implemented	24
NEW positions (5.25) for Southside School Programming and Administration	Implemented	25
<b>Police Department</b>		
Re-Staffing Due To Bargaining Unit Agreement	Implemented	27
Hiring Services Enhancements	Partially Implemented	29
Public Information Specialist	Implemented	32
Four (4) Storekeeper I	Implemented	34
Four (4) Police Motor Officers	Partially Implemented	35
<b>Public Works</b>		
Replacement Inventory of Inline Checkmate Tidal Valves	Implemented	37
New Position - Project Manager II	Implemented	38
Fleet Fenceline Gate	Partially Implemented	40
Deepwell Fueling Station Repairs	Partially Implemented	41

**City of Fort Lauderdale's  
Budget Modification Status Report  
as of September 30, 2018**

<b>Table of Contents</b>		
<b>Budget Modification Title</b>	<b>Reported Status</b>	<b>Page</b>
Vehicle Fuel Consumption Reduction Strategy and Training	On Hold	42
<b>Sustainable Development</b>		
Landscape Inspector	Implemented	43
2 NEW Community Inspection Supervisor (Field and SRT)	Implemented	45
Consultant Services for Comprehensive Plan Update Phase II (250K)	Implemented	47
Planner III (Historic Preservation Planner)	Implemented	48
Project Engineer	Implemented	50
4 NEW Code Compliance Officer (SRT, Coverage, ULDR, Inspections)	Implemented	52
New - Structural Plans Examiner	Implemented	54
New - Flood Plain Development Review Specialist	Implemented	56
New - Clerk III	Implemented	58
Program - New - Plan Review and Inspection Services	Implemented	59
Clerk III for Unsafe Structures and Building Code Enforcement	Implemented	60
Plumbing Plan Examiner	Implemented	61
Program - New - Land Management Software	Partially Implemented	63
Program - New - Electronic Plan Review	Implemented	65
Program - New - PCI Security Improvements	Implemented	66
<b>Transportation and Mobility</b>		
NEW Strategic Operations Coordinator (Senior Performance Analyst)	Implemented	67
NEW Vision Zero Coordinator (Planner II)	Implemented	69
Beach Traffic Management Plan	Partially Implemented	71
NEW One Full Time and One Part Time Customer Service Rep. I	Implemented	73
TWO Vehicle Replacements	Partially Implemented	75
NEW Parking Study to Develop Code Recommendations	Partially Implemented	76
Incinerator - U.S. Customs and Border Protection Facility	Partially Implemented	77
Interactive Greeter	On Hold	78
Dynamic Wayfinding Display	Partially Implemented	79



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Finance - 001 General Fund

**Priority No:** 7  
**Title of Request:** Assistant Procurement Manager  
**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?**

Assistant Manager, Procurement and Contracts (L033-MC III-Step A)

An Assistant Manager, Procurement and Contracts is recommended to assist in fulfilling the strategic direction of modernizing procurement within the City. This manager would assist in leading staff development and special projects. Assistance with the Procurement Manager's considerable duties is needed in the areas of performance measures and statistical analysis, procedure changes, spend analysis, vendor performance, customer service, tracking of various procurement outputs, COOP and emergency management planning and training, grant and special fund procurement expertise, annual budget submissions and monitoring, and high-level contract negotiations and administration. The assistant Procurement Manager would assist in attending high level management meetings on behalf of the Procurement Manager and interact with executive staff as well as charter officers such as the City attorney.

In 2012, Procurement workloads increased dramatically when the Procurement division began taking on all purchasing related agenda items. Combined with low commission approval thresholds, this process has taken a significant amount of time away from core-mission procurement activities. Additionally, in 2010, the Procurement Division assumed the responsibility of managing construction and architectural/engineering services procurement. These additional responsibilities have not been resourced over the years and internal procedures have not changed sufficiently to accommodate the new workloads. As a result, low employee morale, turnover (including at the Procurement Manager level) and underperformance have impacted the division.

Transforming the Procurement Division into a value-based, strategic operation will pay dividends to the City's bottom line. Creating value and savings through thorough market analysis and expertise, ensuring strong negotiations, and restructuring of methods of solicitation will create a Procurement function that can essentially pay for itself. Such transformation takes years and a significant investment in elevating knowledge and skills of Purchasing staff. However, the end result, is a Procurement Division that can quantify its return on investment to our neighbors.

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

As the majority of the responsibilities entail representing the Manager of Procurement and Contracts at high level meetings such as FL2 Stat and CIP meetings, CAO meetings for agenda items, high-level negotiations, emergency activations, and similar functions that require a high level of credibility and first-hand city operational knowledge, it is not currently feasible to use a contracted vendor to perform these duties. At this time it is recommended that a traditional recruitment process be pursued for the recommended position.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification

### 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:** Not identified in an approved plan

### Position Requests:

<b>PosType</b>	<b>JobCode</b>	<b>Job Description</b>	<b>Budgeted Salary</b>
Add Position	0131L	SENIOR PROCUREMENT SPECIALIST	\$95,762

**Expenditure Amounts:**

Personal Services	\$113,472
Operating Expenses	\$4,640
<b>Total Expenditures</b>	<b>\$118,112</b>

**Status:**

<b>As Of:</b>	09/26/2018	The Assistant Manager, Procurement and Contracts has assisted in the implementation of the Enterprise Resource Planning (ERP) system, and continues to assist with high volume construction procurement and high profile RFP's.
<b>Status Update:</b>	Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Finance - 001 General Fund

**Priority No:** 8  
**Title of Request:** Accountant 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?**

In Fiscal Year 2016, an Administrative Assistant I in the Housing & Community Development (HCD) Fund retired. An assessment of the work currently being done determined that an Accountant I was more appropriate for that role.

Due to funding constraints in the Housing & Community Development Fund, the Finance department is requesting to transfer this position from HCD to Finance to closely monitor that all posting and reporting are prepared on a timely manner.

This position will also help in the preparation of the HCD financial statements.

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

This can't be performed more efficiently by a third party.

### **Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification

### **Strategic Connections:**

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

### **Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0050L	ACCOUNTANT I	\$72,414

### **Expenditure Amounts:**

Personal Services	\$118,514
<b>Total Expenditures</b>	<b>\$118,514</b>

### **Status:**

<b>As Of:</b> 09/27/2018	The Accountant I position was filled in late February 2017 and the employee has been able to catch up on old reconciliations, correct entrees, post appropriate information into the grant system, make sure grant dollars are correctly accounted for and assist with the external audit.
<b>Status Update:</b> Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Fire Rescue - 001 General Fund

**Priority No:** 1  
**Title of Request:** Medical Rescue Unit Staffing for Rescue 2 and 8  
**Request Type:** Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
9.00	0.00	0.00	9.00

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

As a part of the ongoing process improvement, Fort Lauderdale Rescue (FLFR) continuously evaluates and analyzes data on a monthly basis looking for trends. The recent analysis, as part of Commission on Fire Accreditation International Accreditation (CFAI), shows the Department once again had a double digit increase for calls for service (12%). The Fire Department responded to 54,385 calls for service in 2015 compared to 48,511 in 2014.

The districts which service the downtown/central portion of the City, Fire Station 2, sustained the greatest increase in the calls for service. The recent trend of call volume increases has reached a level where its becoming unsustainable and additional staffing is necessary. Over the last two years calls for service has increased by more than 22%.

The two (2) fire engines, which both operate out of Fire Station 2, are the two (2) busiest units in the City but also rank as the 1st and 2nd busiest engines in the State of Florida. Engine 8 responded to 6,712 incidents and Engine 2 responded to 6,639 incidents during the year 2015. It is becoming significantly more difficult to effectively manage the increase in call volume, while still meeting the expectations of the community, which deserve the best emergency services that they have received in prior years.

The continuous demand for services are also creating response time issues when trying to meet an exceed CFAI Accreditation and National Fire Protection Association (NFPA) standards.

Adding the additional personnel will reduce engine responses on calls which would normally require two (2) unit responses to achieve the necessary paramedics to efficiently work a medical incident. Because of the current staffing of three (3) on the engines and two (2) on the medical rescue units, Fort Lauderdale Fire Rescue is forced to send two (2) units to achieve the proper number of paramedic's needed to emergency scenes.

During significant medical emergency events, the Firefighter/Paramedic is taken from the engine and utilized during the transport of the patient. This then eliminates the engine from performing any additional activities within the City until that patient has been transported to the hospital.

The total number engine responses can be reduced with the increase Major Rescue Unit staffing. All of our engines and ladder companies are ALS Advanced Life Safety capable units. They are equipped and trained to respond to any and all medical incidents. By reducing the number of secondary engine responses to medical events, the units can now be deployed directly to additional emergency incidents and begin medical treatments in advance of a transport units. These additional available units will reduce the initial response time and provide a higher level of service to our neighbors.

With the continued promotion of growth within the City, Fort Lauderdale Fire Rescue needs to add additional firefighters /paramedics to the medical rescue units which service the downtown areas of the City. FLFR has come to the conclusion that the most immediate solution to overcome the high demand for service, and to decrease the number of secondary engine responses which in turn will increase the unit reliability, is to add one additional firefighter to medical rescue units 2,8,46 and 246.

Rescue Units 2, 8, 46, and 246 are the busiest units in our system and serve the areas with the highest continued growth. Second year costs for the 17 Paramedic/Firefighters will be \$1,580,596 which includes pension, step increases, worker's compensation, and cost of living adjustment.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
--------------	---------------------	----------------	----------------	----------------------------------

### 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:**

<b>PosType</b>	<b>JobCode</b>	<b>Job Description</b>	<b>Budgeted Salary</b>
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:**

Personal Services	\$649,355
Operating Expenses	\$35,550
<b>Total Expenditures</b>	<b>\$684,905</b>

**Status:**

**As Of:** 07/16/2018 For comparable date through April 2018, in service area 2, the response time decreased from 7:37 (minutes/seconds) to 7:22, or a 25 second reduction in call to arrival, for priority calls @ the 90th percentile from inception date. In service area 8, the response time decreased from 7:43 (minutes/seconds) to 7:24 (minutes/seconds) or a 19 second reduction in call to arrival for priority calls @ the 90th percentile from the inception date.

**Status Update:** Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Fire Rescue - 001 General Fund

**Priority No:** 2  
**Title of Request:** New Rescue Unit - Fire Station 2  
**Request Type:** Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
9.00	0.00	0.00	9.00

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

As a part of the ongoing process improvement, Fort Lauderdale Rescue (FLFR) continuously evaluates and analyzes data on a monthly basis looking for trends. The recent analysis, as part of CFAI Accreditation, shows the Department once again had a double digit increase for calls for service (12%). The Fire Department responded to 54,385 calls for service in 2015 compared to 48,511 in 2014.

The districts which service the downtown/central portion of the City, Fire Station 2, sustained the greatest increase in the calls for service. The recent trend of call volume increases has reached a level where its becoming unsustainable and additional staffing is necessary. Over the last two years calls for service has increased by more than 22%.

Each rescue unit is assigned a geographical service zone with which it is considered as "First In" or "In Zone". The downtown areas of the City have the highest demands for services which continuously cause units from "Out of Zone" to respond. "Out of Zone" responses for medical rescue units (MRU) are occurring on a regular basis which causes a delay in the first arriving MRU. Once a MRU responds "Out of Zone" another service gap is created.

With the continued promotion of growth in the busy downtown/central portions of the City, the department needs to add an additional unit to respond to the high demand for services. Last year the stations which make up the downtown/central portions of the City responded to 20,944 incidents. Fire Station 2 was ranked as the busiest fire station in the United States in 2013 and last year the station was ranked 3rd. The most recent data evaluated shows Fire Station 2 should once again be ranked as the busiest station for the year 2015. This increase demand is causing a response delay as well as increased physical burden on assigned staff.

Fort Lauderdale Fire Rescue has come to the conclusion that the most immediate solution to overcome the high demand for service is to add an additional MRU to Fire Station 2. To help offset the call volume increases the Department is asking for staffing increases of 9 firefighter paramedics which will be assigned to a 24 hour MRU responding out of Fire Station 2.

The second year costs for the 9 Paramedic/Firefighters will be \$841,975, which includes pension, step increases, cost of living adjustment, and workers compensation.

**Performance Measures:**

		FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
<b>Measure Type</b>	<b>Request Description</b>			

**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

**Expenditure Amounts:**

Personal Services	\$650,081
Operating Expenses	\$105,550
Capital Outlay	\$295,000
<b>Total Expenditures</b>	<b>\$1,050,631</b>

**Status:**

**As Of:** 07/16/2018  
**Status Update:** Implemented

In calendar year 2016, Rescue Unit 2 responded to 5892 calls for service. In calendar year 2017, Rescue Unit 2 responded to 3779 calls for service which represented a 26.32% reduction in call volume. Rescue Unit 2 projects to respond to 3805 calls for service in calendar year 2018. In calendar year 2016, Rescue Unit 8 responded to 5037 calls for service. In calendar year 2017, Rescue Unit 8 responded to 3889 calls for service which represented a 22.79% reduction in call volume. Rescue Unit 8 projects to respond to 3319 calls for service in calendar year 2018. The intent of adding RE302 into service was to decrease the call volume on our busiest two (2) rescue units within the Fire-Rescue Department. It has not only decreased the number of incident responses but has increased the availability on all units through additional workload distributions across all rescue units.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Human Resources - 543 City Insurance

**Priority No:** 3  
**Title of Request:** New Part-Time Subrogation Claims Adjuster  
**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?**

The City's Casualty Claims Section has three Full-Time Claims Adjusters which handle the City's general, employment practices, automobile, and police liability claims investigation, defense, and/or processing. Currently, these three adjusters are handling: 196 general liability claims (with 68 in litigation); 21 employment practices liability claims (with 5 in litigation); 173 automobile liability claims (with 26 in litigation); 55 police liability claims (with 24 in litigation); 145 City vehicle physical damage claims; and 84 City subrogation claims (26 property and 58 automobile). Over the last five years, the City has average a yearly recovery of \$200,000 with subrogation claims being handled by current staff. However, with 445 open liability claims (with 123 in litigation), which take priority, plus 145 City vehicle physical damage claims, and the City taking a more defense stance on claims handling there is less staff time available for aggressive pursuit of the 84 subrogation claims. As such, a Part-Time Claims Adjuster to handle processing of subrogation claims will allow for more aggressive pursuit and recovery of funds owed to the City. This increased recovery will likely off-set the expense of the part-time position, improve recovery time, and allow more adjuster staff time for the resolution of the pending and new liability claims.

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

This position requires extensive coordination with City staff across multiple departments for the documentation of City damages and pursuit of subrogation recovery from third-parties. Based upon this requirement, it is unlikely that a third-party could more efficiently perform this process than internal staff. In addition, most third-party subrogation companies use a percentage fee based upon recoveries obtained to bill for their services. Using a conservative 10% recovery fee multiplied by the current \$200,000 average yearly recovery equals an estimated cost of \$20,000, which continues to increase proportionally with any increased revenues while internal staff provides a fixed cost.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	IS 12-1.7 Average number of days to receive funds for claims subrogation from date of damage	212.00	212.00	183

### Strategic Connections:

**Cylinder:** Internal Support  
**Goal:** Be a leader government organization, managing resources wisely and sustainably  
**Objective:** Ensure sound fiscal management  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Expenditure Amounts:

Personal Services	\$25,753
Capital Outlay	\$5,000
<b>Total Expenditures</b>	<b>\$30,753</b>

### Offsetting Revenue:

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**\$30,753**

**Total Offsetting Revenue**

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**\$0**

**Net Fund Support**

(Expenditures less Revenues)

**Status:**

**As Of:** 10/01/2018

**Status Update:** Implemented

The part-time subrogation claims adjuster was hired in the second quarter of FY 2017, and claim recoveries for FY 2017 totaled \$361,985.81. Claim recoveries for FY 2018 totaled \$287,781.80. This position continues to produce a net financial gain for the City above the position cost of approximately \$44,000.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 1  
**Title of Request:** Comcast INET Communications Network Migration  
**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?**

As part of the City's franchise agreement with Comcast, an institutional network (INET) was constructed by Comcast and funded via a pass through to the local cable subscribers. The INET is a private communications network of fibers connecting the City's four data centers; City Hall, Police Headquarters, Public Works, Emergency Operations Center (EOC) and thirty four other City buildings for the purpose of computer, telephone, video, WiFi, Internet and other data communications between those buildings.

Initially the INET saved the City approximately \$200,000 annually by eliminating leased data lines from BellSouth. In 2007, the Florida Legislature passed the Consumer Choice Act. This legislation transferred the authority to issue cable television franchises from local governments to the State of Florida Department of State. All franchise agreements existing at the time of passage of the law in 2007 remained in place until their expiration. When the franchise agreement between the City and Comcast expired, Comcast continued to allow our fiber communication connections to the INET.

On March 14th the City was formally notified by Comcast that the INET services will be permanently terminated. However, Comcast has conceptually agreed during preliminary negotiations to allow the City to migrate away from INET in a phased approach over the next three years.

This budget modification is requested as a contingency to fund the purchase of equipment and network communications services to migrate approximately 1/3 of the connections from the Comcast INET communications network to the Comcast Metro Ethernet communications network. Additional funds will be requested in the FY18 and FY19 budget to migrate the remaining connections.

If not funded, Comcast will have the right to terminate all INET network communications to the four City data centers and thirty four City buildings. These building include but are not limited to Fire Stations, Police sub-stations and parks. Lack of network communications to these data centers and buildings will severely impact the operations of the entire City.

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

N/A

### **Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification

### **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:**

Operating Expenses	\$544,160
<b>Total Expenditures</b>	<b>\$544,160</b>

### **Status:**

<b>As Of:</b>	09/28/2018	Staff continue to work with the Comcast team to migrate the remaining sites. Progress has
<b>Status Update:</b>	Partially Implemented	been extremely slow on the Comcast side.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 3  
**Title of Request:** New Mobile Data Technology Administrator  
**Request Type:** Program - New

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

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

This position is being requested to enable the Information Technology Services (ITS) Mobile Division to accomplish its many and varied projects in FY17. Mobile Division takes an enterprise perspective of mobile vehicle technology solutions and other specialized technologies including laptops and in-car laptop mounting solutions, mobile data connectivity, automatic vehicle location, License plate readers, in car cameras, security camera systems, door access control systems and id cards. This division is responsible for the full system lifecycle, from analysis/RFP development through testing, deployment and ongoing management and support.

ITS currently has a police officer managing the daily activities of the division.

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

This position cannot be served by an outside contractor or vendor. The position requires a multitude of technical knowledge in many disciplines as well as long term institutional knowledge in all areas of the city. These include internal security, confidential police security, City wide cameras in both open and confidential sites, City wide access control, alarms , AVL, ID cards, city wide mobile support for all city vehicles that have computer technology. This position will also supervise other employees that handle all the mobile division projects/support services. This position will serve as the division manager and project leader for major technology projects in the city as tasked by the City Manager and the CIO for items as indicated. Past experience has shown that contract vendors have not performed well in these areas without direct and total management control.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
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### Strategic Connections:

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

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0175L	MOBILE DATA TECH ADMINISTRATOR	\$102,275

### Expenditure Amounts:

Personal Services	\$99,697
Operating Expenses	\$2,500
<b>Total Expenditures</b>	<b>\$102,197</b>

### Status:

**As Of:** 09/28/2018 This position proved to be exceedingly hard to fill and due to a recent reorganization  
**Status Update:** Not Implemented Information Technology Services (ITS) is conducting, this position has been reclassified to a Senior Technology Strategist and the Mobile Division has been combined with IT Police and placed under the management of the ITS Police Manager. A candidate was chosen and after a

very lengthy background and polygraph process the candidate decided the position was not for him. IT Police Manager is working on a new job posting to recruit for this position again.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 4  
**Title of Request:** Telephone Call Center and Video Communications App Upgrade - UCS Division  
**Request Type:** Capital Outlay – Replacement

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

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

The current operating system (version 9.1) for the City’s telephone, call center and video communications systems will be at the end of manufacture maintenance on March 31st 2017. After this date, Cisco Engineering will no longer develop, repair, maintain, or test the product software. This version also does not support newer communications devices. In order to continue receiving maintenance and security patches and support newer devices the operating system must be upgraded to a more recent version. The cost to upgrade the operating system is included in the annual maintenance for the telephone system, however, the cost to upgrade the associated server hardware is not included. This request is to support the upgrade of the server hardware.

### **Performance Measures:**

	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
<b>Measure Type</b> <b>Request Description</b>			

### **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:**

Capital Outlay	\$125,000
Total Expenditures	\$125,000

### **Status:**

<b>As Of:</b>	09/28/2018	The project is in the execution phase. The equipment PO process is complete. The implementation phase is pending equipment delivery.
<b>Status Update:</b>	Partially Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 5  
**Title of Request:** Citywide Wireless Upgrade - UCS Division  
**Request Type:** Capital Outlay – Replacement

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

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

The internal Wi-Fi network is used by staff to seamlessly and securely connect and conduct City business while working from various City offices. The Wi-Fi network also offers free Internet communications services to visitors at selected City offices. The Wi-Fi network requires an upgrade to comply with PCI, CJIS and new wireless security standards and to provide effective wireless coverage for the City Commission, CBLT, and our neighbors during public meetings.

There have been constant reports of subpar performance of the wireless service across the city by Staff and visitors alike. As a result; we from the UCS department contracted an independent wireless expert to conduct a Wireless Spectrum analysis to determine the root cause of the issue reported. The results revealed that we do not currently have enough Access Points (AP) deployed to support the number of users that are leveraging the services concurrently. It was also determined that the placement of the currently deployed AP does not meet best practice and should be relocated and additional density implemented (more AP).

If this does not get funded we will continue to experience the issues reported and the efficiency and effectiveness that was anticipated by the deployment of the wireless solution will never be realized. This will also continue to generate a vast number of unnecessary support tickets (tickets that would be eliminated if the root cause of the issue was resolved) and frustration among stakeholders when they try to use the services.

### **Performance Measures:**

	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
<b>Measure Type</b>			
<b>Request Description</b>			

### **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:**

Capital Outlay	\$25,000
Total Expenditures	\$25,000

### **Status:**

**As Of:** 09/28/2018      Several areas are experiencing subpar performance including the City-hall 1st and 8th floors which were upgraded by replacing legacy wireless access points and also increasing the number of access points. These changes improved performance and support for a larger number of concurrent wireless client connection.

**Status Update:** Partially Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 6  
**Title of Request:** Police System Interfaces and Data Access - ITS Police Division  
**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?**

As additional technology is deployed to support law enforcement activities, there is a need to ensure that data sharing between systems is maximized and duplicate data entry by end users is minimized. In addition, there are a number of legacy systems with important data that continue to be in use. This project will address implementing of interfaces or data feeds between systems, or migration of data out of legacy systems to improve data access, such as to provide access to booking data from the county, to export alarm billing data from the regional Records Management System, or to migrate evidence data from an unsupported legacy system.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
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### 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:

Operating Expenses	\$60,000
<b>Total Expenditures</b>	<b>\$60,000</b>

### Status:

**As Of:** 09/28/2018  
**Status Update:** Partially Implemented  
 A portion of funds (\$3K) was spent on services to improve the interface between Telestaff and Kronos. We were unable to get our and the vendors attorney to agree on contract language for the required services to complete the migration of legacy Police Records data from the old ILEADS system into a supported Superion system. We are now rely8ing on a new vendor and in-house expertise to develop a work around and will complete this task FY19.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 8

**Title of Request:** Kronos System Upgrades/Equipment - Application Services Division

**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?**

There are currently 26 Kronos clocks in use throughout the city that are reaching the end of their useful life having been in service for approximately 7 years on average. Current clocks incorporate biometric scanning of fingerprints eliminating the reliance on employee identification badges with bar codes. The Kronos 'Mobile' application can be added to our existing environment allowing the use of mobile devices to clock employees in and out for event workers and workers in areas where there is no network connectivity.

In the event this is not funded we will have a greater risk of clocks being unavailable due to increased service calls. We will lose any time savings gained for employees and timekeepers because in addition to capturing time, employees can check their hours, schedules, time off requests and accrual balances themselves instead of requesting this information from their timekeepers. Furthermore, the mobile module will allow capturing accurate time for event workers eliminating a manual and error prone procedure.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
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### 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:

Operating Expenses	\$114,067
<b>Total Expenditures</b>	<b>\$114,067</b>

### Status:

**As Of:** 09/28/2018  
**Status Update:** Partially Implemented  
 The Kronos clocks were anticipated to be deployed this fiscal year (FY18), the primary IT Kronos clock installer left the City and a new employee is taking over the installations. The older Kronos clocks will be retired as the new ones are deployed that should reduce future calls for service. Project is 90% complete.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

Priority No: 11  
 Title of Request: On-Line Training Portal for Citywide use - Security Division  
 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?**

This software consists of a hosted On demand learning system where all departments can host online training session for employees. One of the first departments to show a vested interest in this online training portal, Fire, are looking forward to using it for "mandatory" training that all fire fighters need to take. Some need was expressed by Police for their training needs also. The Information Technology Services department would like to host videos both for PCI and Cybersecurity. The portal also has a tracking report so departments can view the status of training. Any employee with a city email address would be able to be tracked on their progression through the training video.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
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### 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:

Capital Outlay	\$44,000
Total Expenditures	\$44,000

### Status:

**As Of:** 09/28/2018  
**Status Update:** Implemented  
 The systems are fully implemented and currently in use. The Fire portal is managed by Fire Department. The City-wide portal also provides the ability to run phishing and vishing (automated voice phishing) campaigns. As a result of these training portals we are increasing the City's security posture.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 12  
**Title of Request:** Gartner Inc. Technology Research and Advisory Company annual subscription  
**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?**

Gartner is the world's leading information technology research and advisory company. Gartner is comprised of the most comprehensive collection of analysis and advice for the users and vendors of technology, detailed spending and staffing metrics and insight into the performance of IT functions, access to the shared knowledge and experiences of Gartner clients and IT professionals around the world. Gartner also offers discounted seminars and conferences for members.

Information Technology Services (ITS) is requesting this funding in their administration budget this year, we originally subscribed during the attempted hacking in December 2014 and the cost was split among the larger ITS divisions. The ITS Director utilizes the membership discount to attend conferences and IT Managers conduct research in all areas of IT.

If funding is not approved for this membership ITS will without a doubt lose the peer networking aspect of current access to the shared knowledge and experiences of Gartner clients and IT professionals around the world. The members of Gartner range from CIOs and Senior IT leaders in corporations and government agencies, to business leaders in high-tech and telecom enterprises and professional services firms, to technology investors. Also invaluable are the webinars and conferences offered by Gartner (discounted for members).

### **Performance Measures:**

		FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Measure Type	Request Description			

### **Strategic Connections:**

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

### **Expenditure Amounts:**

Operating Expenses	\$28,000
Total Expenditures	\$28,000

### **Status:**

<b>As Of:</b>	09/28/2018	This subscription is purchased annually and is used by all Information Technology (IT) Staff.
<b>Status Update:</b>	Implemented	Gartner, Inc. is an American research and advisory firm providing information technology related insight for IT and other business leaders located across the world. Access to Gartner assists with making the right decisions with best practices and forward-thinking analyst insights, verified peer-driven research, and robust metrics and data. Gartner provides tools drawn from an unparalleled network of experts and peers.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 13  
**Title of Request:** Data Center Costs  
**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 is to provide adequate maintenance and support for the continuous operations of electrical and environmental systems dedicated to the City's data centers. This includes maintenance and support for uninterruptible power supply (UPS), air conditioning, generators, fire suppression, data center management and monitoring software and physical security.

If these systems becomes unstable or unavailable due to inadequate maintenance and support, city-wide applications, telephone, network, Internet, storage and security services provided to staff, neighbors and visitors may be impaired or stopped completely.

Maintenance and support are required to ensure the dedicated UPS systems are running at its optimal efficiency and will support maximum availability of the data center and other supported areas. Lack of UPS maintenance and support will cause pre-mature failures of components without warning and provide the City no support in the event of an emergency, critical event.

Data center AC units are dedicated units. Without maintenance and support the units will not run at their maximum efficiency in both cooling and energy consumption. Equipment and systems housed the data centers could experience unexpected failure due to lack of sufficient cooling, causing a data center shutdown.

Lack of proper generator testing and maintenance can cause a significant failure when a load is placed on the generator. This can lead to a buildup of deposits in the generator, which in turn can lead to a fire. This was the experience with another City generator.

Fire suppression is required in our data centers for both equipment protection and compliance with State law. Without a proper maintenance contract, the City will not be in compliance with this mandate. The City has installed FM200, a clean agent system, that will better protect the equipment during a fire event. Additionally, a traditional sprinkler system can easily leak, causing significant damage to equipment.

Lack of data center management and environmental monitoring, including temperature, humidity, flood, fire, and other environmental events will not allow staff to proactively respond to outages of the data center systems. This will also impede the ability of staff to plan for capacity throughout data center, resulting in potential power, cooling, and physical space concerns.

### **Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification

### **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:**

Operating Expenses	\$99,315
Total Expenditures	\$99,315

### **Status:**

**As Of:** 09/28/2018

The requested funds were used to cover maintenance costs for the data center uninterruptible power supply (UPS, batteries, air conditioning, and fire suppression systems).

**Status Update:** Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Parks and Recreation - 001 General Fund

**Priority No:** 1  
**Title of Request:** Three (3) NEW Positions - Special Events  
**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?**

Over the past couple years, the number of special events and programming have significantly increased. We have added Light up Sistrunk, Sistrunk Parade, Friday Night Tunes, Summerfest and Noon Tunes which is in addition to the other City events that are currently growing in popularity.

This request is for three (3) full-time positions; Recreation Programmer I, Municipal Maintenance Worker I (MMW I) and Community Programs Supervisor.

The Recreation Programmer I position will provided needed assistance with the programming of over 50 events annually. Currently, we are taking Recreation staff from other areas to assist with the event coordination. This leaves gaps in service and is an inefficient method of service delivery. This position will be dedicated to assisting with events.

The MMWI position would provide needed logistical support for events to include transportation of show mobile, set up of tents, chairs and tables, cleaning of the venue, aesthetic improvements to the area and other tasks that need manual labor.

The Community Program Supervisor would oversee staff for all our special events that take place through the City year round.

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

Staff reviewed the Southeast Florida Governmental Purchasing Co-Op Temporary Employment Services Contract, 13-D-140F, to inquire about availability of a Community Programs Supervisor and Recreation Programmer I positions. These job titles were not listed. These two positions are specialized in the Parks and Recreation Department. The Municipal Maintenance Worker was listed on the temporary services contract but staff has concluded for consistency and continuity, hiring a full time position verses a temporary position would overall benefit the department in its day to day operations.

### **Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the quality of special events, activities and festivals	64.00	65.00	66.00

### **Strategic Connections:**

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

### **Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0260A	MUNICIPAL MAINTENANCE WORKER I	\$45,003
Add Position	0724A	RECREATION PROGRAMMER I	\$51,664
Add Position	0725M	COMMUNITY PROGRAM SUPERVISOR	\$81,252

### **Expenditure Amounts:**

Personal Services	\$172,740
Operating Expenses	\$7,800
Total Expenditures	\$180,540

**Status:**

**As Of:** 04/05/2018      These positions have helped relieve the work created for existing staff as the number of special events increases. For example in FY 2018 three new special events were added: Sistrunk Parade and Festival, Light up Sistrunk and Relay for Life.

**Status Update:** Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Parks and Recreation - 001 General Fund

**Priority No:** 3  
**Title of Request:** Special Events Program Activity Marketing  
**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?**

Parks and Recreation provides our neighbors with the opportunity to experience fun and rewarding programs, events and leisure activities. We are requesting additional funds to enhance our ads/marketing budget. Marketing the department's special events and activities will promote a positive image, generate media attention, heighten awareness and visibility, stimulate business activity and tourism, and encourage healthy active lifestyles. An outcome of the citizen survey was a lack of information about our programs and special events. We would like to propose sending out a quarterly informational brochure to our neighbors to inform them of upcoming programs and special events the City is offering.

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

Not applicable

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the quality of special events, activities and festivals	64.00	65.00	66.00

### Strategic Connections:

**Cylinder:** Public Places  
**Goal:** Be a healthy community with fun and stimulating recreational activities for our neighbors  
**Objective:** Offer a diverse range of youth, adult, and senior recreational programming  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Expenditure Amounts:

Operating Expenses	\$200,000
<b>Total Expenditures</b>	<b>\$200,000</b>

### Status:

**As Of:** 04/05/2018  
**Status Update:** Implemented  
 "Playbook" the department's mail-out is being sent out twice a year in March and August. The choice to use a mail -out was decided through customer survey's administered during the registration process where customers state how they were made aware of Parks programs. Since the first mail-out was sent out in March 2017 there have been 484 registrations and roughly \$16,000 in revenue.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Parks and Recreation - 001 General Fund

**Priority No:** 10  
**Title of Request:** NEW positions (5.25) for Southside School Programming and Administration  
**Request Type:** Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	2.25	5.25

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

The City of Fort Lauderdale Parks and Recreation Department intends to utilize Southside as administrative office space as well as a community use facility that includes computers, fitness/exercise equipment, meeting room and have multipurpose rooms.

This request supports the purchase of various amenities for the Parks and Recreation Administration offices to relocate to Southside. These items include: tables, chairs, office modules, storage cabinets, lab computers, exercise mats, fitness equipment, mirrors/bars, arts & craft supplies, office supplies, copier rental, and phone/internet costs.

Also included are three new positions; Recreation Programmer II, Recreation Programmer I and Municipal Maintenance Worker II and Part Time Recreation Workers. These positions will support the community use of the facility.

NOTE: The cost below represents a Six (6) Month total, depending on the opening of the Southside building the costs could be increased or reduced.

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

Staff reviewed the Southeast Florida Governmental Purchasing Co-Op Temporary Employment Services Contract, 13-D-140F, to inquire about availability of a Recreation Programmer I and Recreation Programmer II position. These job titles were not listed. These two positions are specialized in the Parks and Recreation Department. The Municipal Maintenance Worker was listed on the temporary services contract but staff has concluded for consistency and continuity, hiring a full time position verses a temporary position would overall benefit the department in its day to day operations.

### **Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the quality of Parks and Recreation programs and facilities	77.00	78.00	79.00

### **Strategic Connections:**

**Cylinder:** Public Places  
**Goal:** Be a healthy community with fun and stimulating recreational activities for our neighbors  
**Objective:** Offer a diverse range of youth, adult, and senior recreational programming  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### **Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0261A	MUNICIPAL MAINTENANCE WORKER II	\$48,693
Add Position	0724A	RECREATION PROGRAMMER I	\$51,664
Add Position	0733L	RECREATION PROGRAMMER II	\$75,582

### **Expenditure Amounts:**

Personal Services	\$118,592
Operating Expenses	\$124,315
<b>Total Expenditures</b>	<b>\$242,907</b>

**Offsetting Revenue:**

\$20,000 *Total Offsetting Revenue*

\$222,907 *Net Fund Support*

(Expenditures less Revenues)

**Status:**

<b>As Of:</b>	01/30/2018	All staff have been hired, grand opening of the first floor of South Side Cultural Arts Center was
<b>Status Update:</b>	Implemented	1/30/18. Second floor PKR admin staff moved in on 3/6/18.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Police - 001 General Fund

**Priority No:** 1  
**Title of Request:** Re-Staffing Due To Bargaining Unit Agreement  
**Request Type:** Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	-2.40	0.60

**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 three positions are required in the Background Investigation Unit as a result of final negotiations regarding pension in service distribution. As a result of this agreement, the Support Services Bureau, Administrative Support Division, Backgrounds Investigation Unit (BIU) will be losing three (3) part time Police Aide III employees. These positions are mandatory for background investigations of potential Police Department employees.

In addition to potential police employees, the BIU conducts background investigations for the Fire Department and Information Technology Department personnel. With the loss of these positions the BIU was forced to eliminate the three (3) part-time Police Aide III positions and request two (2) full-time Police Aide III positions. These full-time positions will allow the BIU to continue to provide background investigations for police employees as well as assist the Fire Department and IT with screening their employees.

The Police Department Evidence Unit will be reduced by one (1) Evidence Technician, as a result of final negotiations regarding pension in service distribution. The Evidence Unit requires the addition of one (1) full-time Evidence Technician (Police Aide II Specialist), In order to properly sustain the Police Department's mandate to uphold its integrity, chain of custody of evidence, and high level of efficiency, it is vital the Department to continue.

If this request is not supported, the Police Department will not be able to fully vet its potential employees. The consequences of hiring Police employees who have not been completely vetted can have a negative impact on the Police Department and the quality of services provided.

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

Use of a third party entity to conduct the BIU investigations will not provide all background information necessary to fully vet candidates. Additionally, certain databases utilized are law enforcement sensitive, and not accessible by a third party. All information collected by a third party would need to be reviewed for accuracy, summarized for review, and the file prepared for the hiring committee.

### **Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Number of candidate files received in Background Investigation Unit	220	220	220
Effectiveness	Percentage of background investigations completed	100	100	100
Efficiency	Percentage of background investigations completed in <120 days	90	90	90
Workload	Number of background investigations assigned per investigator	55	73	73

### **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

**Position Requests:**

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>	<u>Budgeted Salary</u>
Add Position	0600A	POLICE AIDE III	\$58,449
Add Position	0600A	POLICE AIDE III	\$58,449
Add Position	0654A	POLICE AIDE IISPECIALIST	\$55,107

**Expenditure Amounts:**

Personal Services	\$21,098
Operating Expenses	\$63,000
<b>Total Expenditures</b>	<b>\$84,098</b>

**Status:**

**As Of:** 09/27/2018 The Police Department has no additional updates at this time.  
**Status Update:** Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Police - 001 General Fund

**Priority No:** 2  
**Title of Request:** Hiring Services Enhancements  
**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 law enforcement profession requires certain psychological services for its employees. The purpose of these services include determination of suitability for hiring, determination of ability to return to work after involvement in violent incidents and fit for duty examinations. The police department utilizes contracted psychologists to perform these functions. However, the services provided by these psychologists are limited in scope. The Police Department has taken on the goal of expanding the role of psychology in law enforcement and is proposing the creation of a full-time Organizational Police Psychologist. This position "tries to understand and measure human behavior to improve employees' satisfaction in their work, employers' ability to select and promote the best people, and to generally make the workplace better for the men and women who work there." Society for Industrial and Organizational Psychology (SIOP)

The Organizational Police Psychologist position will provide a wide range of psychological assessment services for employees of the police department. The Police Psychologist will screen candidates for the position of Police Officer, identifying psychological disorders, mental conditions or personality characteristics that would prohibit applicants from performing the duties of the position.

Additional duties would include psychotherapy services for employees, assessment of employees' readiness to return to work and fitness to continue working in a specified job classification. This involves identification of the nexus between psychological factors and essential job functions, and evaluation for the need for job restrictions.

The Organizational Police Psychologist will develop instruction on and teach a variety of subjects to include facilitation of Critical Incident Team (CIT) training to department personnel. Psychologists also develop health promotion materials on various psychological, social and physiological issues. Other responsibilities would be to provide operational consultation (i.e., case-specific behavioral analysis), develop health interventions, and conduct research and statistical analysis.

The Organizational Police Psychologist will include on-call responsibilities during nights and weekends at which time they may respond to the field as part of the Department's Crisis Negotiation Team (CNT) or Critical Incident Stress Debriefing Team (CISD). This would allow the police department to have around the clock access to a licensed psychologist to assist the police in addressing critical incidents involving people in various stages of mental distress in an effective and empathetic approach. The psychologist can also assist in victim advocacy by identifying and refereeing victims of crime in need of services to appropriate mental health professionals.

In order to fund this position the police department has identified a salary range of \$72,000 - \$104,000. This will allow for step increases based on merit and job performance in accordance with City rules. By not funding this position, the police department will continue to utilize contracted psychological professionals and will not be able to provide enhanced services to its employees or our community. There are currently no psychologists available to department to be on scene at critical incidents and provide assistance for responses to people suffering mental health crisis.

Cost for equipment and supplies:  
 \$934.61 High Performance computer  
 \$229.13 MS Office License  
 \$70.00 UPS  
 \$220.00 23" LCD Monitor  
 \$976.00 Citrix with RMS for the County Regional RMS system licensing  
 \$1,249 Office Desk  
 \$375 Telephone  
 Total cost for equipment and supplies is \$4,054.

Recruitment within the police department remains a critical component for assuring adequate staffing of all positions, both sworn and civilian. Efforts to recruit for the police department have become increasingly difficult over the past several years. The reduction in candidates applying for police officer positions is statistically lower across the region. It is widely believed that this is due to the issues facing law enforcement nationwide. Local area agencies are competing against each other for a small pool of applicants. Recent increases in staffing allotment within the department have added positions needing to be filled. As a result, recruitment efforts must be enhanced to meet the increasing demand and mitigate the challenges faced.

Failure to increase funds for the recruiting unit will result in a continued struggle to reach qualified applicants for police department positions. This will delay our ability to fill current vacancies, and the department will consistently struggle to find qualified applicants.

Recruiting is requesting \$20,000 for advertisement - social media and \$10,000 for attendance at events, total funding request for Recruiting is \$30,000.

Total \$131,233

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

There are currently no professional psychologists available to provide the wide range of services on a full time basis required for the Organizational Police Psychologist. While the police department currently utilizes psychologists for certain aspects of the law enforcement profession as described earlier, the role of the Organizational Police Psychologist provides for a broad spectrum of services for the department, its employees and the community that are not otherwise available.

**Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Percentage of candidates completing the psychological assessment	100	100	100
Effectiveness	Percentage of psychological services provided	100	100	100
Efficiency	Percentage of psychological services provided to employees	100	100	100
Workload	Percentage of clients assisted by the psychologist including educational materials and call-outs	100	100	100
ClearPoint	Satisfaction with visibility of police	100	100	100
Effectiveness	Number of application received	600	600	1000
Efficiency	Percentage increase in online driven applications	50	50	100
Workload	Percentage of interested individuals contacted submitting an applications	100	100	100

**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

**Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0550L	PRINCIPAL PLANNER	\$97,917

**Expenditure Amounts:**

Personal Services	\$97,179
Operating Expenses	\$34,054
<b>Total Expenditures</b>	<b>\$131,233</b>

**Status:**

<b>As Of:</b>	09/27/2018	The second posting of the Psychologist position has failed to provide a possible candidate. As a result, the Police Department is going to post the position again with a higher beginning salary. Our belief is that a \$110,000 starting salary will interest a higher quality group of applicants and from those individuals, we will be able to successfully hire someone able to pass the background checks and associated polygraph exam. The Department would like to hire this individual by the second quarter of FY 2019.
<b>Status Update:</b>	Partially Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Police - 001 General Fund

**Priority No:** 3  
**Title of Request:** Public Information Specialist  
**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 Police Department needs to leverage the expertise of a Public Information Specialist in order to build greater public trust and improve the department's image.

This position will allow the implementation of a community affairs unit that will advance the professional implementation of Police Department public relations campaigns and outreach initiatives. This will be done primarily through planning strategic marketing programs, refining existing and new community engagement activities conducted by the police officers and will serve to cultivate effective working relationships with the media, community groups, elected officials, superior and subordinate personnel, city employees and the general public. Failing to create this position will have a deleterious effect on the department's ability to build stronger relationships with the community through properly marketed neighbor-oriented activities.

Additionally, not staffing this position will omit needed expertise in order to effectively and efficiently communicate with our community in the event of a critical event.

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

This position cannot be filled by third-party due to the sensitive nature of police activities. All parties having access to sensitive police information must be properly vetted. Additionally, close interaction with the various specialty units would make a third-party option unrealistic.

### **Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Effectiveness	Improved transparency and successful marketing of PD outreach activities	0	0	100
Efficiency	Average time to produce content or respond to media inquiries should decrease	0	0	33
Workload	The division of workload will be more manageable	50	50	50

### **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

### **Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0111L	STRATEGIC COMMUNICATIONS SPECIALIST	\$84,126

### **Expenditure Amounts:**

Personal Services	\$83,379
Operating Expenses	\$11,000
<b>Total Expenditures</b>	<b>\$94,379</b>

**Status:****As Of:** 09/27/2018**Status Update:** Implemented

The civilian Public Information Specialist has successfully accomplished all the various activities the Police Department had required. In addition, the Specialist has been able to create video productions for both internal and external audiences through social media and other avenues. As a result, she has brought a new dimension to our outreach programs. We currently have approximately 33,000 "likes on our two platforms. The Department will track increase from the baseline as a performance measure.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Police - 001 General Fund

**Priority No:** 4  
**Title of Request:** Four (4) Storekeeper I  
**Request Type:** Position - New

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

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

To maintain and staff the Police Department Supply as a 24 hour lobby, the Police Department will need four (4) additional Storekeepers. Staffing this position 24 hours will provide additional service to our community and allow our officers additional access to items in property control. This increased service and access will help as we continue building bonds with our neighbors. In an effort to increase our efficiency of service it is more feasible to hire storekeepers to cover front desk and property control.

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

Third party sub-contracting is not cost efficient and they are not able to provide the current level of services.

### **Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
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### **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

### **Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0062A	STOREKEEPER I	\$47,876
Add Position	0062A	STOREKEEPER I	\$47,876
Add Position	0062A	STOREKEEPER I	\$47,876
Add Position	0062A	STOREKEEPER I	\$47,876

### **Expenditure Amounts:**

Personal Services	\$183,899
Operating Expenses	\$200
<b>Total Expenditures</b>	<b>\$184,099</b>

### **Status:**

<b>As Of:</b> 09/27/2018	With the entire complement of Storekeepers now in place, the Police Department considers
<b>Status Update:</b> Implemented	this budget MOD to be completed.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Police - 001 General Fund

**Priority No:** 5  
**Title of Request:** Four (4) Police Motor Officers  
**Request Type:** Position - New

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

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

Approval is requested to add four (4) motor officers to the Fort Lauderdale Police Motor Unit. Currently, the Motor Unit is comprised of fifteen officers and two (2) sergeants.

In 2014, a Neighbor Survey was conducted to assess the quality of life of neighbors, and the overall provision of City services. Based on the results of the survey, visibility of police in neighborhoods and the management of traffic flow were recognized as top priorities. An increase of officers in the Motor Unit will enhance our department's ability to address both priorities. Current staff assigned to the Motor Unit is not sufficient to support the demands of the Unit.

The Unit's daily tasks are:

- Monitor 37 school zones before and after school;
- Handle an average of 100 traffic complaints annually that require an extended amount of enforcement time;
- Manage an average of 45 special events that require traffic control plans. (Events include distance running, Fort Lauderdale Boat Show, Sistrunk Festival, St. Patrick's Day Parade, Great American Beach Party, New Year's Eve, Spring Break, Memorial Day and many other large events requiring a full motor contingent); and
- Manage large scale operations such as Dignitary Escorts and funeral escorts.

The City of Fort Lauderdale has the following rankings in the State of Florida for fatalities and injuries:

- #15 – total fatalities and injuries
- #11 – alcohol related fatalities and injuries
- #3 – bicycle related fatalities and injuries
- #7 – motorcycle related fatalities and injuries
- #2 – pedestrian related fatalities and injuries
- #8 – speed related fatalities and injuries
- #4 – occupant related fatalities and injuries
- #4 – aggressive driver related fatalities and injuries
- #11 – teen related fatalities and injuries
- #4 – drivers 65+ related fatalities and injuries.

This data obtained from the Florida Department of Transportation for 2009 - 2013.

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

This position cannot be filled by third-party due to the sensitive nature of police activities. All parties having access to sensitive police information must be properly vetted. Additionally, close interaction with the various specialty units would make a third-party option unrealistic.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Effectiveness	The unit will not be able to handle the increasing priorities.	60	90	90
Efficiency	The unit's efficiency will still be hampered by being spread too thin	50	80	80
Workload	The unit's ability to address daily priorities will be limited.	60	90	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:** Prevent and solve crime in all neighborhoods  
**Source of Justification:** Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

**Position Requests:**

<b>PosType</b>	<b>JobCode</b>	<b>Job Description</b>	<b>Budgeted Salary</b>
Add Position	0614P	POLICE OFFICER	\$70,820
Add Position	0614P	POLICE OFFICER	\$70,820
Add Position	0614P	POLICE OFFICER	\$70,820
Add Position	0614P	POLICE OFFICER	\$70,820

**Expenditure Amounts:**

Personal Services	\$258,928
Operating Expenses	\$55,145
Capital Outlay	\$95,200
<b>Total Expenditures</b>	<b>\$409,273</b>

**Status:**

<b>As Of:</b> 09/27/2018	The Police Department has made a strong effort to reduce the number of sworn vacancies. A number of officers have graduated the Police Academy and have begun their field training.
<b>Status Update:</b> Partially Implemented	Once they are ready, these officers will take their place in the ranks and we will be able to begin the effort of filling the specialized units which have been operating with minimal numbers. The timing of this is dependent on how soon the new officers reach critical mass allowing specialized unit vacancies to be filled.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 470 Stormwater Operations

**Priority No:** 1  
**Title of Request:** Replacement Inventory of Inline Checkmate Tidal Valves  
**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?**

Since 2012 the City has installed 59 inline checkmate tidal valves (ILCMTV). To-date the City is currently scheduled to install another 109 tidal valves in the Las Olas Isles area by the end of FY2016. Stormwater Operations is the section responsible for the maintenance of this infrastructure including the repair and replacement of all tidal valves that do not pass inspections and are deemed necessary for replacement. The most common sized pipes in our inventory are 8, 10, 12, 14 and 16 inches. The price range varies but the average cost for replacement is \$7,500 to \$10,000 per tidal valve without any other consideration of structural repair or mobilization. Based on the current maintenance inspections Stormwater Operations will be replacing 8 of 59 installed tidal valves at their respective locations due to performance failure. In anticipation of future tidal valve performance failures in FY 2017 the Stormwater Operations section is requesting funding to purchase replacement tidal valves to keep in stock so that the replacement of failed tidal valves can be done quickly and there will be minimal impact to our neighbors.

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

N/A

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Workload	Not meeting performance measures	0.00	0.00	
Efficiency	Amount of workload and output per FTE	0.00	0.00	
Effectiveness	Completed Tasks vs Scheduled Tasks	0.00	0.00	

### Strategic Connections:

**Cylinder:** Infrastructure  
**Goal:** Be a sustainable and resilient community  
**Objective:** Reduce flooding and adapt to sea level rise  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Expenditure Amounts:

Operating Expenses	\$150,000
<b>Total Expenditures</b>	<b>\$150,000</b>

### Status:

**As Of:** 09/28/2018      Stormwater Operations has ordered and replaced 19 tidal valves so far this year. The Division is currently doing an inventory for Fiscal Year 2019 and will place an order within 30 calendar days of the start of the fiscal year.

**Status Update:** Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 470 Stormwater Operations

**Priority No:** 4  
**Title of Request:** New Position - Project Manager II  
**Request Type:** Position - New

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

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

This position is being requested to assist with project management in the implementation of Phase II and III of the Stormwater Master Plan. The remaining Phase II work is comprised of reviewing the Citywide hydraulic stormwater model, designing stormwater solutions for seven neighborhoods with insufficient stormwater infrastructure, and preparing recommendations for City Commission for a stormwater bond to fund the construction of Phase II projects. Phase III, which begins in Fiscal Year 2017, includes updating the Stormwater Master Plan, constructing Phase II projects, and developing Citywide Stormwater Standards to provide long term solutions to the City's stormwater issues. If this position is not funded, Phase II and III of the Stormwater Master Plan may be delayed due to insufficient staff capacity to handle the future workload.

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

The City is already planning to hire a consultant to perform the tasks associated with Phase II and III of the Stormwater Master Plan. However, due to the complexity and quantity of work to be performed by the consultant, an additional Project Manager II is required to manage and review the work of the consultant.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	In 2-2: Increase resiliency to storm, tidal and ground water. If funding is not provided for this position, Phase II and Phase III of the Stormwater Master Plan may be delayed thus limiting the City's resiliency to storm, tidal and ground water threats.	0.00	0.00	
ClearPoint		0.00	0.00	

### Strategic Connections:

**Cylinder:** Infrastructure  
**Goal:** Be a sustainable and resilient community  
**Objective:** Improve climate change resiliency by incorporating local, regional and mega-regional plans  
**Source of Justification:**

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0565L	PROJECT MANAGER II	\$95,762

### Expenditure Amounts:

Personal Services	\$93,893
Operating Expenses	\$2,710
<b>Total Expenditures</b>	<b>\$96,603</b>

### Status:

**As Of:** 09/25/2018      Juan Carlos who has been hired as the Project Manager II is currently overseeing five (5) CIP projects [four (4) stormwater/traffic mitigation and one (1) seawall]:  
**Status Update:** Implemented

1. CIP #12022 West Las Olas (Construction), Estimated at \$425,000.00
2. CIP #11365 Sailboat Bend (Construction), Estimated at \$325,000.00
3. CIP #12028 4848 NE 23rd Avenue (Design), Estimated at \$200,000.00
4. CIP #12043 Bimini Lane (Design), Estimated at \$330,000.00
5. CIP #12337 Cordova Seawall (Design), Estimated at \$8,500,000.00

In addition to the CIP workload, he is currently in charge of four (4) operations maintenance projects (#11906) Engineering is managing for the Sustainability Division. Lastly, Mr. Samuel is involved in Stormwater Masterplan Program and performs plan and calculation reviews.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 583 Vehicle Rental Operations

**Priority No:** 1  
**Title of Request:** Fleet Fenceline Gate  
**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?**

There are two entry points situated at the western section of the City's Fleet fenceline located at 220 SW 14th Avenue. One of the entry points is missing a gate and the other while it has a gate, it is not operational. Staff does not have the ability to secure the site after hours or on weekends. This site is currently exposed to potential vandalism, illicit dumping of trash and chemicals, and unauthorized access to the compound. Tropic Fence quote for fence is \$6,800 and AT&I Systems quote for security access is \$27,700 for a total of \$34,500.

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

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Effectiveness	Securing City Assets	0.00	0.00	

### 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:** Not identified in an approved plan

### Expenditure Amounts:

Operating Expenses	\$34,500
<b>Total Expenditures</b>	<b>\$34,500</b>

### Status:

<b>As Of:</b>	09/26/2018	The installation of the post failed inspection. The contract engineer provided a solution to expand the diameter of the footings since the footings were not deep enough due to water table. The footings are being expanded at this time.
<b>Status Update:</b>	Partially Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 583 Vehicle Rental Operations

**Priority No:** 2  
**Title of Request:** Deepwell Fueling Station Repairs  
**Request Type:** Capital Outlay – Replacement

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

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

The fueling equipment at the City's deepwell fueling station at 1401 SE 21st St. is exposed to the elements and is in need of replacement. The installation of a canopy will extend the life of the dispensers by protecting the equipment from the elements.

### **Performance Measures:**

	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
<b>Measure Type</b> <b>Request Description</b>			

### **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:** Not identified in an approved plan

### **Expenditure Amounts:**

Operating Expenses	\$37,410
Total Expenditures	\$37,410

### **Status:**

**As Of:** 09/26/2018      An additional Budget Amendment was submitted in July 2018 to cover additional costs. The Fleet Division met with Sayed Hussain, Project Manager II in the Engineering Division, to discuss the canopy and the footing. Fleet is awaiting a response from Sayd.  
**Status Update:** Partially Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 583 Vehicle Rental Operations

**Priority No:** 3  
**Title of Request:** Vehicle Fuel Consumption Reduction Strategy and Training  
**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?**

Although Press Play sets reduction goals for vehicle fuel consumption, City fuel use has actually been increasing. Additional study, planning, and training are needed to reverse this trend. In order to achieve Press Play goals and to build upon the efforts of the citywide Climate Change and Sustainability training, the Sustainability Division is seeking funding to (1) hire a consultant to develop a fuel reduction strategy that can achieve the Press Play mandated fuel reduction goals and (2) third party training services to provide training to assist in support of those fuel conservation goals. The study will assess current usage, work collaboratively with each department to identify fuel reduction opportunities, develop specific actions with each department to achieve fuel conservation and develop training for each department to achieve City goals in this area. Achieving a 2% reduction in vehicle fuel use would result in savings of over \$75,000 in FY17, assuming FY15 usage rates and FY17 budgeted fuel costs.

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

The bulk of this work would be performed by a third party with support from existing staff managed primarily by the Fleet Manager and the Sustainability Coordinator position which has been requested for the FY17 budget. The third party support is needed to provide expert insight and an objective outside voice on this sometimes contentious issue of fuel conservation. This will support the efforts of the soon to be hired Fleet Manager and proposed Sustainability Coordinator.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Workload	Staff will not have the capacity to develop fuel reduction strategy and training.			
Efficiency	The City will continue current practices which are not achieving the established goals.			
Effectiveness	Current internal outreach and discussions at FL2STAT are not resulting in reduction of fuel use.			

### Strategic Connections:

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

### Expenditure Amounts:

Operating Expenses	\$51,000
<b>Total Expenditures</b>	<b>\$51,000</b>

### Status:

**As Of:** 09/26/2018  
**Status Update:** On Hold  
 The Fleet Division is looking at additional options to use the funds in fuel reduction strategy, possibly Autogas infrastructure. Possible locations are being researched. Fleet did not have the time to fulfill the infrastructure issue to install Autogas/Propane. Fleet would like to roll funding until Fiscal Year 2019 to allow the use of funds for a fuel reduction strategy.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

Priority No: 1  
 Title of Request: Landscape Inspector  
 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 is experiencing a large volume of landscape plan reviews, inspections, response to complaints regarding landscape code provisions, and landscape enforcement. The large amount of landscape inspection activity is currently administered by 1 full-time employee, who is unable to efficiently and proactively address all existing needs. There are approximately 3000 landscape inspections per year currently.

The Department is requesting a Landscape Inspector to assist with landscape inspections associated with development permit activity, and landscape code enforcement. Currently the enforcement role is largely fulfilled by code officers who are engaged when complaints are received regarding landscape enforcement, particularly as a result of complaints for tree hat racking, not permitted tree removal, and other issues. The code enforcement role will be more efficiently administered by a landscape professional who will have direct knowledge of the landscape codes and issues related to landscape enforcement. The inspector will be expected to acquire appropriate training on the job, including but not limited to Florida Association of Code Enforcement (FACE) Levels I and II, and will also require a FACE and Gold Coast Association of Code Enforcement (GCACE) memberships to maintain the certification.

This position will also aid in realization of the City's vision for maintaining and enhancing the City's tree canopy, as well as administering landscape provisions and recent changes to Florida-friendly requirements. It is important to recognize that the City's Vision and Strategic plans call for increased tree canopy, protection of the existing tree canopy and the planting of the correct trees in the right place. These goals and objectives have fundamentally changed the manner in which the department is reviewing and inspecting landscape plans in a way that requires an attention to detail that previously did not exist within the City's landscape permitting process.

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

The role will be more efficiently administered by a landscape professional who will have direct knowledge of the landscape codes and issues related to landscape enforcement. To maintain the level of quality service expected, a full time City staff member is recommended.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
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### Strategic Connections:

Cylinder: Neighborhood Enhancement  
 Goal: Be a community of strong, beautiful, and healthy neighborhoods  
 Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods  
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0498A	LANDSCAPE INSPECTOR	\$62,362

### Expenditure Amounts:

Personal Services	\$60,769
Operating Expenses	\$12,500
Capital Outlay	\$5,000
<hr/>	
Total Expenditures	\$78,269
<hr/>	
<hr/>	

**Status:**

**As Of:** 04/19/2017 Landscape Inspector - January 17, 2017

**Status Update:** Implemented

This position was filled in January 2017. As a result, Urban Design and Planning achieved a 12% increase in the number of inspections from fiscal year 2016 to 2017.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

Priority No: 2  
 Title of Request: 2 NEW Community Inspection Supervisor (Field and SRT)  
 Request Type: Position - New

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

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

The Division sustained a 25% reduction in staff in 2008 and there are 19 FTEs reporting directly to a Community Inspections Supervisor, which includes the addition of three code officer positions to the division in fiscal year 2016. This organizational structure presents a span of control concern, hinders efficiency, and impedes timely implementation and effectiveness of the process improvement initiatives. The current Supervisor's responsibilities include managing 4 code zone leaders (also known as Senior Code Officers) and 14 Code Officers; development and implementation of policies and procedures in compliance with ISO 9001; recruitment and training of new and existing team members; volunteer coordination of illegal snipe sign removal; referrals to Adopt-a-Neighbor and WOW Recognition Committee; migration and maintenance of land management software; and development and implementation of the amended civil citation ordinance, vacation rental registration, residential rental permit program, and re-occupancy certification program. As a result of the recent reorganization of the Code Compliance Division, three Community Inspections Supervisors are needed to effectively manage field activities, inspections, special response efforts, and action items received through the City Manager's Office and the City Commission Office. A Community Inspections Supervisor will supervise a team consisting of two senior code officers and several code officers who will be each assigned to a Commission district, and be responsible for violations related to minimum housing, zoning, public nuisance, and uninhabitable dwellings units as well as carrying out routine inspections and patrols. The other Community Inspections Supervisor will supervise a team consisting of two senior code officers and several code officers who will be focused on inspections associated with vacation rental registration, residential rental registration, and reoccupancy certification citywide. The third Community Inspections Supervisor will be responsible for supervising 1 senior code officer and several code officers to address Action Items originated by the City Manager and City Commissions Office as well as plan, organize and implement Special Response Team initiatives which also includes Community Beautification Program, Tactical Abatement Programs, HOA/Civic Association Priorities, and Commercial District Improvements. If these positions are not funded, anticipate employee burn out, delays in responding to customer complaints, focus on complaints rather than proactive inspections, increase Neighbor complaints to City Commission and City Manager, lag time in compliance and beautification of community, limitation on outreach efforts, and continued employee turn-over from exhaustion and burn out.

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

Due to the expectations for control of work shifts, duties, special assignments, community outreach typically occurring on nights and weekends, the utilization of a third party vendor is unfeasible at this time.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Number of code inspections completed per code officer	2400.00	2400.00	3200

### Strategic Connections:

Cylinder: Neighborhood Enhancement  
 Goal: Be a community of strong, beautiful, and healthy neighborhoods  
 Objective: Increase healthy living through locally grown and fresh foods  
 Source of Justification: Commission Annual Action Plan

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0490V	COMMUNITY INSPECTIONS SUPERVISOR	\$84,126

**Expenditure Amounts:**

Personal Services	\$164,765
Operating Expenses	\$11,750
Capital Outlay	\$52,622
Total Expenditures	\$229,137

**Status:**

**As Of:** 04/19/2017 Community Inspections Supervisor - February 26, 2017

**Status Update:** Implemented Community Inspections Supervisor - May 22, 2017

These positions were filled in February and May 2017. As a result, the division is operating more efficiently. The Community Enhancement Supervisors effectively manage field activities, inspections, special response efforts, and action items.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

**Priority No:** 5  
**Title of Request:** Consultant Services for Comprehensive Plan Update Phase II (250K)  
**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 Phase two of the Comprehensive Plan update effort, staff will be engaging consulting services for amendments to the goals, objectives and policies of the City's Comprehensive Plan Volume I. The amendments will result in a full update of the Comprehensive Plan based upon the completed 2015 Evaluation and Appraisal Report (EAR) and revised Data Inventory and Analysis. The consultant will be expected to document how the new Comprehensive Plan meets both state and county requirements.

The 2015 Evaluation and Appraisal Report reviewed the current comprehensive plan for potential amendments based upon the City's vision plan and strategic implementation plans, Fast Forward Vision Plan 2035, Press Play Strategic Plan 2018 respectively. Based upon these plans and public participation, the Evaluation and Appraisal Report proposed amendments to the Comprehensive based upon a thorough discussion in the report. It is also important to note that Broward County is currently undertaking a process to update their plan through the #BrowardNext effort. The consultant will also need to coordinate with #BrowardNext and the impact on the City's Comprehensive Plan.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	NE 6-1.3 Comprehensive Plan Evaluation and Appraisal Report and Comprehensive Plan Volume II	0.00	0.00	

### Strategic Connections:

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be an inclusive community made up of distinct, complimentary and diverse neighborhoods  
**Objective:** Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development  
**Source of Justification:** Commission Annual Action Plan

### Expenditure Amounts:

Operating Expenses	\$250,000
<b>Total Expenditures</b>	<b>\$250,000</b>

### Status:

**As Of:** 03/13/2018  
**Status Update:** Implemented  
 In Phase 2 of the Comprehensive Plan update effort, staff has contracted with The Corradino Group to prepare amendments to the goals, objectives, and policies of the City Comprehensive Plan. The updated Comprehensive Plan will be retitled Advance Fort Lauderdale. The City held a Public Workshop Kickoff Meeting in October 2017 with more than 70 people attending. Consultants are currently drafting a framework for the updated goals, objectives and policies, and conducting technical meetings with City staff in preparation for public workshops starting in May 2018.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

**Priority No:** 9  
**Title of Request:** Planner III (Historic Preservation Planner)  
**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?**

During the last several years, the Division has been utilizing a Principal Planner as the Liaison to the Historic Preservation Board, as well as the initial contact staff for all items associated with the Historic Preservation. This includes coordinating Historic Preservation Board (“HPB”) tasks, HPB applications with Historic Preservation Consultant and issuance of Certificate of Appropriateness (“COA”), along with technical assistance to property owners. At the same time, this position is performing a high level of long range and master planning efforts and CAAP initiatives that involve complicated strategic planning, extensive public outreach and associated assignments. This places an extraordinary demand of work to accomplish the various tasks associated with this role. It should be noted that in prior years the Division had a full time Historic Planner that focused solely on Historic Preservation matters.

In addition, based on the City’s Vision, Strategic Plans and CAAP initiatives that call for the implementation of various Master Plan initiatives, it is imperative that the Department strategize the appropriate staff based on their level of expertise. Therefore we have determined that in order to accomplish our goals, it necessitates our Principal Planner with expertise in Urban Design and Master Planning projects to focus on CAAP projects, such as the Central City effort.

Therefore, the Department believes that the addition of a Planner III, specializing in Historic Preservation will be necessary to continue to implement the long term goals and objectives of the City regarding Historic Preservation. It is the intent of the Department that this position will be flexible in that they will be able to continue to work on associated Historic Preservation matters, act as the Liaison to the HPB and help facilitate updates and input of Master Plans regarding Historic Preservation and using professional preservation principles, practices and techniques to a wide variety of routine and moderately advance historic preservation projects. "

The Position requested will require all associated computer equipment, laptop, dual monitors and associated software estimated at \$4000, as well as other materials necessary to carry out this function. It is expected that training and/or certifications will be required relating to the specific specialty Historic Preservation.

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

No, because an in-house Historic Preservation Planner will be the initial contact for all items associated with Historic Preservation matters. This includes, but is not limited to coordinating face-to-face dialog with neighbors submitting or inquiring about building permits within a Historic District or a Locally Designated Landmark, Historic Preservation Board (“HPB”) tasks, HPB applications and process with Historic Preservation Consultant and issuance of Certificate of Appropriateness (“COA”), along with technical assistance to property owners. It should be noted that in prior years the Division had a full time Historic Preservation Planner that focused solely on Historic Preservation items.

However, there remains an additional need for a third party, such as a professional Historic Consultant in matters regarding larger project efforts such as updating and/or creating Historic Resource Surveys throughout various parts of the City.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Ensure orderly growth and well-designed development (NE 6-1) Number of Historic Certificates of Appropriateness (COA) Reviewed	24.00	24.00	

### Strategic Connections:

**Cylinder:** Neighborhood Enhancement

**Goal:** Be an inclusive community made up of distinct, complimentary and diverse neighborhoods

**Objective:** Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development

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

**Position Requests:**

<b>PosType</b>	<b>JobCode</b>	<b>Job Description</b>	<b>Budgeted Salary</b>
Add Position	0546L	PLANNER III	\$87,814

**Expenditure Amounts:**

Personal Services	\$86,346
Operating Expenses	\$18,705
<b>Total Expenditures</b>	<b>\$105,051</b>

**Status:**

**As Of:** 04/19/2017 Planner III - February 13, 2017

**Status Update:** Implemented

This position was filled in February 2017. The Historic Preservation Planner is currently initiating the long term goals and objectives of the City regarding Historic Preservation, acting as the liaison between the City and the Historic Preservation Board, and facilitating updates and input of Master Plans regarding Historic Preservation. The Planner III's tasks include reviewing Historic Preservation Board cases, meeting and communicating with neighbors regarding applications to the Historic Preservation Board for a Certificate of Appropriateness, and conducting site visits and permit reviews.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

Priority No: 13  
 Title of Request: Project Engineer  
 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?**

In order to keep up with current trends of development and the increase in the amount of construction in the City's Right of Way, the Urban Design & Planning – Engineering Team is requesting an additional Engineer. This position will be responsible for ensuring that current development projects meet all relevant codes, coordinate as needed with other agency reviews and are held to the highest standards in building and street design construction in order to promote a positive built environment. The current Engineering staff reviews on average approximately more than 3,000 plans per year. An additional Project Engineer would have a positive effect on the average review time for development projects, including large scale projects, as well as daily permit reviews, and rechecks which currently have a large backlog of reviews to complete.

In order to keep up with construction activity and permit applications, the Department has a need to hire these positions to ensure a high level of quality regarding development and construction.

If this new position is not funded, the Engineering Team may not be able to meet the level of expectation in reviewing development applications. This could also have an impact on the City's infrastructure, impacting the overall neighborhood and quality of life of our residents.

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

In order to insure quality plan reviews, a full time employee is requested.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	(NE 5-2) (BD 7-2) Ensure that Commercial and Residential Buildings and Structures Comply with the Florida Building Code (FBC) and All Other Applicable Laws and Ordinances	0.00	0.00	
Workload	Total Number of Plan Reviews Performed	0.00	0.00	

### Strategic Connections:

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objective:** Enhance the beauty, aesthetics, and environmental quality of neighborhoods  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0529L	PROJECT ENGINEER	\$91,751

### Expenditure Amounts:

Personal Services	\$90,011
Operating Expenses	\$17,670
<b>Total Expenditures</b>	<b>\$107,681</b>

**Status:**

**As Of:** 03/13/2018 Project Engineer - July 12, 2017

**Status Update:** Implemented

This position was filled in July 2017. As a result, Urban Design and Planning achieved a 12% increase in the number of inspections from fiscal year 2016 to 2017.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

**Priority No:** 14  
**Title of Request:** 4 NEW Code Compliance Officer (SRT, Coverage, ULDR, Inspections)  
**Request Type:** Position - New

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

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

The Division sustained a 25% reduction in staff in 2008 and the workload has shifted to the remaining code personnel to cover an estimated 38 squares miles. In an effort to avoid bottlenecks, three code compliance officer positions were added to the payroll in FY2016; however the employees were assigned to the Community Beautification Program and confined to specific geographical boundaries in order to meet program objectives. As a result, other areas in the City require the additional support of code officers to take a more proactive approach to enforcement, perform thorough inspections of properties, and address major code violations within the neighborhood blocks. One of the objectives is to ensure that the division can deploy a team to address severe blight conditions and maintain compliance in these areas by increased patrols. Another objective is have adequate coverage of all of the code zones when employees are out of the office or request additional support to implement a code operational plan. The third objective is to have a zoning specialist on the team to conduct research and investigations on complex ULDR complaints, evaluate zoning code issues and determine compliance or issue citations, perform retroactive inspections on sign complaints, outdoor dining permits, and encroachments, and serve as the point of contact on issues related to social service residential facilities. The final objective is to ensure there is adequate inspection coverage for the reoccupancy certificate and annual residential rental permit program. If these positions are not funded, the division will be ineffective in rectifying severe blight, conducting timely inspections associated with the payment of fees (e.g. reoccupancy, residential rental permit, vacation rental, and lien reduction), maintaining community standards and compliance in the neighborhoods, and meeting Neighbor demands and expectations to have highly visible code officers in the field to protect quality of life and property values.

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

Due to the expectations for control of work shifts, duties, special assignments, community outreach typically occurring on nights and weekends, the utilization of a third party vendor is unfeasible at this time.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Average number of code inspections	2400.00	2400.00	3200
ClearPoint	Percentage of code violation cases resolved through voluntary compliance	78.00	70.00	85

### Strategic Connections:

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objective:** Enhance the beauty, aesthetics, and environmental quality of neighborhoods  
**Source of Justification:** Commission Annual Action Plan

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0485A	CODE COMPLIANCE OFFICER	\$61,025
Add Position	0485A	CODE COMPLIANCE OFFICER	\$61,025
Add Position	0485A	CODE COMPLIANCE OFFICER	\$61,025
Add Position	0485A	CODE COMPLIANCE OFFICER	\$61,025

### Expenditure Amounts:

Personal Services	\$235,434
Operating Expenses	\$28,420
Capital Outlay	\$105,244
<b>Total Expenditures</b>	<b>\$369,098</b>

**Status:**

**As Of:** 03/13/2018 Code Compliance Officer - January 3, 2017  
**Status Update:** Implemented Code Compliance Officer - January 3, 2017  
Code Compliance Officer - May 22, 2017  
Code Compliance Officer - June 26, 2017

These positions were filled in January, May, and June 2017. As a result, Community Enhancement has taken a more proactive approach to enforcement, performing thorough inspections of properties, and addressing major code violations within the neighborhood blocks.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 140 Building Permits

**Priority No:** 1  
**Title of Request:** New - Structural Plans Examiner  
**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?**

This request is generated due to a continued, increased workload. This is not a temporary spike in the workload as current structural reviews continue to increase annually. This is confirmation that construction and development have returned to a healthy pace not seen prior to 2012. A report by Daily Business Review speaks of 29,000 new jobs forecasted in Broward County. Many will be in construction, to accommodate space necessary for living and working facilities. Fort Lauderdale already has a development plan to introduce 5,000 new living units in the downtown/Las Olas area. This is a ten year plan that does not include many of the other projects in progress or due to begin. Urban Design and Planning in Sustainable Development has advised that there are as many as 8,000 additional living units not including the Las Olas developments. This additional Structural Plans Examiner position will result in better management of plan review and increased revenue due to a more efficient plan review process. If this position is not funded, the overall effectiveness and efficiency of the Structural Team will be compromised. Funding for this position is easily attainable due to the increased permit fees that have been noted and tracked for the last three fiscal years. At this time the current increased workload is being handled through overtime and Contract Plans Examiners.

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

It is unlikely that this function could be better/more efficiently performed by a third party given the current structure of this section, i.e. the entire section is staffed by City staff and managed by City staff. Having a single sovereign entity serve in this capacity would likely not result in the anticipated operational efficiency and effectiveness expected by adding this position to this particular section.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the overall quality of City services	0.00	0.00	

### 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:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0517A	STRUCTURAL PLANS EXAMINER	\$80,659

### Expenditure Amounts:

Personal Services	\$78,579
Operating Expenses	\$6,850
<b>Total Expenditures</b>	<b>\$85,429</b>

### Status:

**As Of:** 02/21/2018 Structural Plans Examiner - December 18, 2016  
**Status Update:** Implemented As a result of this position, the effectiveness and efficiency of the Structural Team has

improved. Structural Team overtime expense decreased by 29% from fiscal year 2016 to 2017. Fiscal year 2018 structural plan reviews is projected to be 15% higher than fiscal year 2017 based on the current year to date reviews.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 140 Building Permits

**Priority No:** 2  
**Title of Request:** New - Flood Plain Development Review Specialist  
**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 Floodplain Manager needs an additional Flood Plain Development Review Specialist due to the increasing amount of reviews needed. The current workload is too great for existing staff to complete timely. Not approving this additional position will cause delays in floodplain plan reviews, neighbor meetings and Community Rating System (CRS) development. Primary areas of concern for these inspections deals with sedimentation and erosion control, and field verification of elevation certificate data. This position will also require a vehicle in order to accomplish inspections. Since this position will also be critical during and after flood and wind events, the vehicle should be one of the current fleet SUVs, with high water clearance capability. Cost for this position and all of the additional burdens is covered in the increased permit revenue currently accumulating in building services. The effect of adding this position will be to increase efficiency in the overall project inspection process, thereby allowing projects to reach Certificate of Occupancy in a more timely manner. This position would need to be certified as a Floodplain Manager (CFM).

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

It is unlikely that this function could be better/more efficiently performed by a third party given the current structure of this section, i.e. the entire section is staffed by City staff and managed by City staff. Having a single sovereign entity serve in this capacity would likely not result in the anticipated operational efficiency and effectiveness expected by adding this position to this particular section.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the overall quality of City services	0.00	0.00	

### Strategic Connections:

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

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0495L	FLOODPLAIN DEVELOPMENT REVIEW SPEC	\$84,126

### Expenditure Amounts:

Personal Services	\$82,659
Operating Expenses	\$9,530
Capital Outlay	\$23,500
<b>Total Expenditures</b>	<b>\$115,689</b>

### Status:

**As Of:** 02/21/2018 Floodplain Development Review Specialist - September 18, 2017  
**Status Update:** Implemented  
 This position was filled in September 2017. As a result, there was an 18% increase in the number of floodplain plan reviews from fiscal year 2016 to 2017.





# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 140 Building Permits

Priority No: 3  
 Title of Request: New - Clerk III  
 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?**

A new position of Clerk III is requested to specifically work in the section dealing with Unsafe Structures and Building Code Enforcement. There is an increase of demand for service from our Neighbors in the areas of Unsafe Structures and Building Code Enforcement that now justifies a Clerk III to specifically assist in these areas. The duties are directly connected to these business processes and include front counter customer service activity, credit card payments, application processing, search and payments, Community Plus system case updates, administrative support on special assignments, administrative support at Code Enforcement Board hearings, and some call center coverage when City employees are out on leave. If this position is approved, the department anticipates less employee overtime and less permitting process time.

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

It is unlikely that this function could be better/more efficiently performed by a third party given the current structure of this section, i.e. the entire section is staffed by City staff and managed by City staff. Having a single sovereign entity serve in this capacity would likely not result in the anticipated operational efficiency and effectiveness expected by adding this position to this particular section.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the overall quality of City services	0.00	0.00	

### Strategic Connections:

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

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0008A	CLERK III	\$53,819

### Expenditure Amounts:

Personal Services	\$51,798
Operating Expenses	\$5,620
<b>Total Expenditures</b>	<b>\$57,418</b>

### Status:

**As Of:** 02/21/2018 Clerk III - October 23, 2016  
**Status Update:** Implemented  
 This position was filled in October 2016. As a result, Building Services has remained at or above the goal to issue a permit in less than 30 days.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 140 Building Permits

**Priority No:** 4  
**Title of Request:** Program - New - Plan Review and Inspection Services  
**Request Type:** Program - New

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

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

To aid with plan review and inspection services the Building Services Division is requesting \$750,000 to enter into an inter-local agreement with Broward County for these services. This request is generated due to a continued, increased workload. This is not a temporary spike in the workload as needs continue to increase annually. This is confirmation that construction and development have returned to a healthy pace not seen prior to 2012. A report by Daily Business Review speaks of 29,000 new jobs forecasted in Broward County. Many will be in construction, to accommodate space necessary for living and working facilities.

Note that this agreement is subject too approval from both the Broward County Board of Commissioners and well as the City's Commission.

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

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the overall quality of City services	0.00	0.00	

### Strategic Connections:

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

### Expenditure Amounts:

Operating Expenses	\$750,000
Total Expenditures	\$750,000

### Status:

<b>As Of:</b>	02/22/2018	This project was implemented in fiscal year 2017. As a result, Building Services has remained at or above the goal to issue a permit in less than 30 days.
<b>Status Update:</b>	Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 140 Building Permits

**Priority No:** 13  
**Title of Request:** Clerk III for Unsafe Structures and Building Code Enforcement  
**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?**

A new position of Clerk III is requested to specifically work in the section dealing with Unsafe Structures and Building Code Enforcement. There is an increase of demand for service from our Neighbors in the areas of Unsafe Structures and Building Code Enforcement that now justifies two Clerk III's to specifically assist in these areas. The duties are directly connected to these business processes and include front counter customer service activity, credit card payments, application processing, search and payments, Community Plus system case updates, administrative support on special assignments, administrative support at Code Enforcement Board hearings, and some call center coverage when city employees are out on leave. If this position is approved, we anticipate less employee overtime and less permitting process time. In Fiscal Year 2016 the Clerk III position was filled by a temporary fulltime staff position.

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

It is unlikely that this function could be better / more efficiently performed by a third party given the current striation of this section, i.e. the entire section is staff by City staff and managed by City staff. Having a single sovereign entity serve in this capacity would likely not result in the anticipated operational efficiency and effectiveness expected by adding this position to this particular section.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
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### Strategic Connections:

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

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0008A	CLERK III	\$53,819

### Expenditure Amounts:

Personal Services	\$62,568
Operating Expenses	\$3,620
Total Expenditures	\$66,188

### Status:

<b>As Of:</b> 06/19/2018	Clerk III - October 23, 2016 This position was filled in October 2016. As a result, Building Services has remained at or above the goal to issue a permit in less than 30 days.
<b>Status Update:</b> Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 140 Building Permits

Priority No: 14  
 Title of Request: Plumbing Plan Examiner  
 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?**

This request is generated due to a continued, increased workload. This is not a temporary spike in the workload as current Plumbing reviews continue to increase annually. This is confirmation that construction & development have returned to a healthy pace not seen prior to 2012. A report by Daily Business Review speaks of 29,000 new jobs forecasted in Broward County. Many will be in construction to accommodate space necessary for living & working facilities. Fort Lauderdale already has a development plan to introduce 5,000 new living units in the downtown/Las Olas area. This is a ten year plan that does not include many of the other projects in progress or due to begin. Urban Design and Planning in Sustainable Development has advised that there are as many as 8,000 additional living units not including the Las Olas developments. This additional Plumbing Plans Examiner position will result in better management of plan review and increased revenue due to a more efficient plan review process. If this position is not funded, the overall effectiveness and efficiency of the Plumbing Team will be compromised. Funding for this position is easily attainable due to the increased permit fees that have been noted and tracked for the last three fiscal years. At this time the current increased workload is being handled through overtime and Contract Plans Examiners.

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

It is unlikely that this function could be better / more efficiently performed by a third party given the current striation of this section, i.e. the entire section is staff by City staff and managed by City staff. Having a single sovereign entity serve in this capacity would likely not result in the anticipated operational efficiency and effectiveness expected by adding this position to this particular section.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
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### 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:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0519A	PLUMBING PLANS EXAMINER	\$80,659

### Expenditure Amounts:

Personal Services	\$89,829
Operating Expenses	\$7,970
<b>Total Expenditures</b>	<b>\$97,799</b>

### Status:

**As Of:** 06/19/2018 Plumbing Plans Examiner - May 8, 2017 This position was filled in May 2017. As a result, the overall effectiveness and efficiency of the Plumbing Team has improved. Plumbing Team overtime expense decreased by 31% from fiscal year 2016 to 2017. Fiscal year 2018 plumbing plan reviews is projected to be 7% higher than fiscal year 2017 based on the current year to

**Status Update:** Implemented

date reviews.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 142 Building Technology

Priority No: 1  
 Title of Request: Program - New - Land Management Software  
 Request Type: Program - New

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

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

The current land management software, Community Plus, is obsolete software that no longer offers the functionality needed by the multiple departments it serves. In addition, the software is running on unsupported hardware and a legacy database management system. Community Plus is used by six City departments (ten divisions) with over 300 users that rely on the system for day-to-day operations. A potential failure of the server hardware could have disastrous effects such as the shutdown of most, if not all, of DSD, Fire Prevention and Treasury (Business Tax) operations, which could create a ripple effect to almost all other departments in the City. This project includes the acquisition and implementation of a new, robust and fully-supported land management software system to replace the outdated software currently being used. The new software will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery.

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

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the overall quality of City services	0.00	0.00	

### Strategic Connections:

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

### Expenditure Amounts:

Operating Expenses	\$1,651,907
Capital Outlay	\$3,797,239
<b>Total Expenditures</b>	<b>\$5,449,146</b>

### Offsetting Revenue:

<b>\$1,651,907</b>	<b>Total Offsetting Revenue</b>
<b>\$3,797,239</b>	<b>Net Fund Support</b> (Expenditures less Revenues)

### Status:

**As Of:** 07/12/2018  
**Status Update:** Partially Implemented  
 The Department of Sustainable Development currently has on site workflow automation sessions in progress. Go live critical reports have been consolidated from fifty nine to forty six, decreasing the extensiveness and shortening the timeline. Sustainable Development reduced the data conversion requirement from Community Plus, which will have a positive impact on the future system's performance. There was an Executive Steering Committee Meeting on site on February 7, 2018 with the user department director. Sustainable Development has set a go





# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 142 Building Technology

Priority No: 4  
 Title of Request: Program - New - Electronic Plan Review  
 Request Type: Program - New

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

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

The City seeks the procurement of an Electronic Plan Review Solution that is capable of automating the plan submission, review and certification process. This solution should streamline the plan approval processes by automatically organizing plan sets and routing them to the appropriate reviewers. It would also facilitate real-time collaboration allowing all reviewers to create and track changes and comments, and provide a full comment list to the plan submitter. It will help staff to meet legal deadlines for review completion by reducing paper-based tasks. Currently, Building Services is struggling to complete plan review. This is due to having to review plans from paper plan sets and not being able to perform simultaneous plan reviews in addition to not being able to collaborate with Architects, Developers and Contractors. Automation of tasks and workflow combined with a reduction in paper trail will serve to expedite the review process. Software packages also incorporate audit logs that can be used to track changes and ensure accuracy during the process that cannot be guaranteed with the current manual process.

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

N/A

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the overall quality of City services	0.00	0.00	

### Strategic Connections:

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

### Expenditure Amounts:

Operating Expenses	\$50,000
Capital Outlay	\$450,000
<b>Total Expenditures</b>	<b>\$500,000</b>

### Offsetting Revenue:

<b>\$50,000</b>	<b>Total Offsetting Revenue</b>
<b>\$450,000</b>	<b>Net Fund Support</b>
	(Expenditures less Revenues)

### Status:

**As Of:** 07/12/2018 Sustainable Development entered into contract with PermitRocket Software. PermitRocket will perform services to implement the ePermitHub Digital Plan Room components into the Accela Civic Platform.  
**Status Update:** Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 142 Building Technology

Priority No: 5  
 Title of Request: Program - New - PCI Security Improvements  
 Request Type: Program - New

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

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

The Information Technology Services Department recently conducted an audit which found that several City Departments were out of compliance with PCI (Payment Card Industry) security standards. These standards govern the process in which payment transactions are handled across organizations nationally to ensure consumer information security. It was noted that the current means of accepting payments by entering card information manually as well as using card swipe devices is not best practice and could render us in a non-compliance state. There is a significant risk involved with a security breach that could expose the City to fines and impact credibility. In order to ensure compliance, it is the recommendation of the ITS Security Team that we implement POS (Point-of-Sale) Terminals to limit the risk and streamline the payment process where our neighbors pay for services. This cost will cover the devices and equipment necessary for Point of Sale Terminals and Payment Kiosks that will ensure we are in compliance with standards for processing payment transactions. This project is based off of recommendations made by the IT Security Team in a report that was developed as a result of the PCI Compliance survey.

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

N/A

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Satisfaction with the overall quality of City services	0.00	0.00	

### Strategic Connections:

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

### Expenditure Amounts:

Operating Expenses	\$10,000
Capital Outlay	\$50,000
Total Expenditures	\$60,000

### Offsetting Revenue:

\$10,000	<b>Total Offsetting Revenue</b>
\$50,000	<b>Net Fund Support</b>
	(Expenditures less Revenues)

### Status:

<b>As Of:</b>	02/22/2018	This project was completed in FY 2017. The Department purchased iPads , panic switches, card readers, security cameras, and recorders. Sustainable Development is currently in compliance with Payment Card Industry (PCI) security standards.
<b>Status Update:</b>	Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 001 General Fund

**Priority No:** 1  
**Title of Request:** NEW Strategic Operations Coordinator (Senior Performance Analyst)  
**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?**

This position will improve the alignment of Transportation and Mobility operations and resources with strategic and vision goals, Commission priorities, and help to improve the timely delivery of projects. This position will coordinate closely with the Transportation and Parking Divisions to manage existing performance measures, lead resolution of areas for improvement and facilitate a data-driven approach to analyzing program needs and accomplishments. This senior performance analyst will also facilitate collaboration between the two Divisions in regards to planning efforts, operations and processes. This increased coordination is critical as parking management approaches play a more prevalent role in reaching transportation and overall mobility goals in an urban context.

This position will assist the Division Managers with establishing program and project tracking tools, facilitating process improvement efforts, developing standard operating and quality management policies and procedures. The individual in this position will also enable the transportation division management staff to dedicate an appropriate level of effort to strategic initiatives including the management of Commission Annual Action Priority Projects, seeking additional funding opportunities, collaborating with regional partners to expedite the implementation of the City's Connecting the Blocks and Vision Zero Programs, and overseeing more than 10 annual community events.

With the establishment of the City's Parking Demand Management System, this position will assist the Parking Division Manager with establishing the integration of this program, creating business rules and standard operating policies and procedures, and assisting with any data analysis related to this project. This senior performance analyst will also assist the Parking Manager with the upcoming City-Wide parking study, research on parking best practices and re branding the parking enforcement operation.

This position will also increase the capacity to address non-programmed special projects/requests while minimizing the impact on daily operations and existing project timelines, by mobilizing appropriate resources, identifying timelines, and delivering and reporting on outcomes.

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

The responsibilities of this position are not appropriate for implementation by a third party.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Efficiency	CAAP, ISO, and Grant Advancement	0.10	0.10	.80

### Strategic Connections:

**Cylinder:** Infrastructure  
**Goal:** Be a Pedestrian friendly, multi-modal City  
**Objective:** Improved transportation options and reduce congestion by working with agency partners  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Position Requests:

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

### Expenditure Amounts:

Personal Services	\$77,788
Operating Expenses	\$44,894
<b>Total Expenditures</b>	<b>\$122,682</b>

**Offsetting Revenue:**

\$38,894 **Total Offsetting Revenue**

\$83,788 **Net Fund Support**  
(Expenditures less Revenues)

**Status:**

<b>As Of:</b>	02/20/2018	The Senior Performance Analyst (Strategic Operations Coordinator) was hired in December 2016. This position has performed various process improvements throughout the department and has worked to update existing performance measures in each of the divisions and add new measures for the department. This position works to identify, record and improve various department processes. This position has also successfully managed various projects including the implementation of LauderStreet and the 2017 Transportation Summit. This position has also coordinated with the Florida Department of Transportation and Broward County to create transportation plans for large special events to improve traffic flow. This position will continue to identify new performance measures to identify areas for improvement and track progress.
<b>Status Update:</b>	Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 001 General Fund

**Priority No:** 5  
**Title of Request:** NEW Vision Zero Coordinator (Planner II)  
**Request Type:** Position - New

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

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

The Vision Zero Coordinator will directly manage the development of Vision Zero Fort Lauderdale policies, programs, projects, and outreach to improve traffic safety and enhance active transportation in the City of Fort Lauderdale. The Coordinator will have primary responsibilities for managing multiple facets of the program including: coordination of Vision Zero Champions and Vision Implementation Partners (VIPs); managing the development of the 5-year implementation work program; coordination with the Public Affairs Office on Vision Zero branding and awareness campaigns; coordination with FLPD on enforcement campaigns; and coordination of partner events; tracking and reporting implementation of Vision Zero strategies and performance measures.

While this is a community plan that will take coordination of implementing activities by many public and private partners, the City has the lion share of strategies to implement. In addition to coordinating the Vision Zero Program, this position will fill the gap needed to focus on the Education, Engagement, and Evaluation E's while existing programs are actively implementing the Engineering (infrastructure improvements) and Enforcement strategies. Specifically, the position will work with the Livability Planner and Neighborhood Mobility Planner to increase neighbor and partner awareness and engagement through organizing and executing the annual Open Streets event, the annual Transportation Summit, quarterly Family Fun Day bike ride events, develop and implement a Vision Zero "Road Show" for neighborhood associations, assisting with presentation materials to neighborhood associations and agency partners and other request ors. These types of activities have become even more frequent with the development of programs to address the top ranking traffic and safety concerns expressed in the Neighbor Survey over the last three years, including Neighborhood Mobility Master planning, Vision Zero: Safer Streets for Fort Lauderdale, the Traffic Calming Toolbox, the Traffic Visualization Mapping Tool, and Connecting the Blocks.

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

This work cannot be done by a third party due to the continual work program that will be associated with the implementation of Vision Zero. This is a long term City adopted plan that requires full time in-house coordination. Additionally, the hourly cost for a consultant under the Transportation Continuing Services Contract is higher than the projected cost of this position. Several of these events and activities have overlapping planning periods and event dates, requiring continual full time effort. They also require cross department and transportation agency coordination which is most effectively handled through an internal position. Additionally, messaging and participant engagement requires a strong understanding of the issues, demographics, and nuances of the numerous neighborhoods in the City.

### **Performance Measures:**

<u>Measure Type</u>	<u>Request Description</u>	<u>FY 2016 Target</u>	<u>FY 2017 Target</u>	<u>FY 2017 Target with Modification</u>
Workload	Time available to perform this work	0.20	0.20	100

### **Strategic Connections:**

**Cylinder:** Infrastructure  
**Goal:** Be a Pedestrian friendly, multi-modal City  
**Objective:** Integrate transportation land use and planning to create a walkable and bikeable community  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### **Position Requests:**

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>	<u>Budgeted Salary</u>
Add Position	0545L	PLANNER II	\$84,126

### **Expenditure Amounts:**

Personal Services	\$82,179
Operating Expenses	\$5,500
<b>Total Expenditures</b>	<b>\$87,679</b>

**Status:**

**As Of:** 04/11/2018  
**Status Update:** Implemented

Hired. The performance measure of increasing the amount of staff time dedicated to implementation of Vision Zero has been met. The new Vision Zero Coordinator started on 3/18/17. The VZ coordinator has completed the draft Zeroing In 2022 5 year action plan through facilitating conversations with partners including the Champions, individual meetings with VIPs and city task force meetings. The Vision Zero Coordinator works closely with partners to ensure the successful implementation of the City's Vision Zero Initiative, including with the Strategic Communications Office on the development of educational materials including for recently completed projects to share safety education for the new elements of the project as well as general safety education. The VZ Coordinator has begun developing a new website for Vision Zero Fort Lauderdale, drafted a Vision Zero educational brochure, prepared a Vision Zero Newsletter on updates for the program, prepared legislative priorities for Vision Zero, and developed articles for Go Riverwalk and Lee's First Mondays regarding Vision Zero. The VZ Coordinator has participated in 19 community events educating about Vision Zero, including coordinating with the Parks Dept. After School Program on 3/23/18 to have bike safety and bike repair education in honor of Florida Bike Month. The position has drafted several grant applications to implement Vision Zero as well as managed the research and procured the bike & ped counters, completed research on Predictive Analytics Transportation Technology to prepare for procuring that service. The VZ Coordinator is responsible for facilitating conversations between partners for potential engineering and education programs of others to leverage their resources to improve the safety of our neighbors including vehicle, pedestrian, bicycle and rail related safety projects.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 001 General Fund

**Priority No:** 9  
**Title of Request:** Beach Traffic Management Plan  
**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?**

Traffic associated with travel to and from the barrier island was identified as an FY2016 Commission Annual Action Priority. A Beach Traffic Management Plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island to ease access and reduce the vehicular congestion impacts of travel to the beach. The goal of the project is to change the way people travel to, from, and within the coastal areas of the city in order to support and sustain a thriving tourist and local resource. This approach will apply the 5 E's model, developing strategy solutions through Engineering, Education, Encouragement, Evaluation, and Enforcement. This includes developing a prioritized, time-constrained list of implementable recommendations with estimated capital and operations costs and identification of possible funding strategies.

Recommendations may include policy changes, infrastructure, service, operational practices, and communication strategies and campaigns. In addition to considering additional options for travel it will be important to build an awareness of those options and the benefits of car-free visits to provide beach goers a level of comfort to make other transportation choices. Development of this multi-discipline plan will require engaging atypical transportation planning partners such as experts in economic development, marketing, real estate, and the private business market. The plan will take into account existing programs, identifying opportunities for implementation and leveraging resources to achieve its goals. Examples of existing programs include Smart Parking, the nighttime economy effort being led by the Parks and Recreation Department, Beach CRA improvement projects, the Central Beach Master Plan, B-Cycle, and Sun Trolley Community Bus Service.

This project encompasses the coastal areas of the City including its gateways from Sunrise Boulevard to SE 17th Street.

This is a significant project in terms of the diversity of the components to analyze, as well as the range of recommendations that will require implementation, from policy and infrastructure to marketing and encouragement of private enterprises. The proposed cost is based on the cost of development of the 17th Street Mobility Plan.

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

N/A

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Workload	Resources to address FY2017 CAAP items	0.10	0.10	100

### Strategic Connections:

**Cylinder:** Infrastructure  
**Goal:** Be a Pedestrian friendly, multi-modal City  
**Objective:** Improved transportation options and reduce congestion by working with agency partners  
**Source of Justification:** Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))

### Expenditure Amounts:

Operating Expenses	\$175,000
Total Expenditures	\$175,000

### Status:

**As Of:** 09/28/2018  
**Status Update:** Partially Implemented

The Task Order to hire a consultant was prepared in August 2017 to complete the Beach Mobility Study. The primary focus of the study will be access to/from and circulation along Fort Lauderdale Beach from the Port Everglades Channel (Stranahan River) to Sunrise Boulevard. The study will also consider the impacts of, and potential solutions to, beach traffic in the area east of US 1/Federal Highway between SE 24th Street and Sunrise Boulevard. Wayfinding and travel demand management strategies will be considered in a broader study area.

PHASE I – Baseline Conditions, Initial Public/Stakeholder Outreach, and Needs Assessment - this has been completed. It included data collection of existing studies, stakeholder meetings and interviews were held that included businesses, neighbors and partners, 230 on-line surveys were completed, and 45 groups of visitors completed intercept interviews. The final drafts of the compilation of the data collected are being reviewed and will be provided to Commission in a Memo update in April.

PHASE II – Multimodal Mobility Strategies/Project Development - has begun in March following completion of Phase I. This phase will include public outreach meetings to review potential strategies. Phase II will take approximately 6 months to complete.

PHASE III – Prioritization and Implementation Plan



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 461 Parking System Operations

Priority No: 1

Title of Request: NEW One Full Time and One Part Time Customer Service Rep. I

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.80	1.80

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

The positions are needed to handle the workload increase of in-bound calls. Current CSR I employees are performing added responsibilities due to a lack of staffing. These positions must handle complaints, provide appropriate solutions expeditiously and follow up to ensure resolution. Resolves service problems by clarifying the customer's complaint; determining the cause of the problem; selecting and explaining the best solution to solve the problem; expediting correction or adjustment; following up to ensure resolution. Maintain responsibility for telephone, walk-in contacts, e-mail and on-line network with customers. This position is expected to effectively manage large amounts of in-bound and outbound calls. The position duties include data input to various internal and external systems to research citations, obtain vehicle registered owner information, obtain parking permit information, perform cashiering tasks, verifying Parking Enforcement Specialists voids, scanning parking citations, process car rental affidavits, generating permits & parking invoices, processing refund batch postings, conducting DMV research, create and complete form letter correspondence and perform various general back office duties.

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

At this time outsourcing is not an option

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Workload	Manage volume of work	0.40	0.40	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:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0011A	CUSTOMER SERVICE REPRESENTATIVE I	\$48,693

### Expenditure Amounts:

Personal Services	\$75,329
Operating Expenses	\$4,400
<b>Total Expenditures</b>	<b>\$79,729</b>

### Status:

**As Of:** 08/24/2018 Both of these positions have been filled. The additional Parking Customer Service Representatives that were hired have allowed us to maintain our goal of a 3 minute handle time (total call time) when speaking with our neighbors to answer their questions or resolve their issues, despite experiencing a larger number of customers in parking customer service. In FY17 we had a total of 11,157 neighbors come into the office as opposed to FY16 where we

**Status Update:** Implemented

had 8,125 neighbors come into the office. This is a 27% increase in the number of neighbors at the window. We have also received 1,000 more calls in FY16 than FY15, this increasing trend in the number of calls received has maintained to this day.



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 461 Parking System Operations

**Priority No:** 4  
**Title of Request:** TWO Vehicle Replacements  
**Request Type:** Capital Outlay – Replacement

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

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

The Transportation & Mobility Department (TAM) intends to replace two SMART vehicles with fuel efficient hybrid vehicles. Current vehicles require fuel that's 97 octane or higher. City fuel contains fewer octanes and requires enforcement officers to purchase gas from stations with p-cards (City's credit card). Over the life of these vehicles, seven years, it is estimated that the fuel savings will equal approximately \$10,920. This fuel savings represents a projected life cycle fuel reduction of approximately 15%. There will also be a significant reduction in emissions with these vehicles, reducing CO2 emissions by approximately 206,220 metric tons over the life cycle of the vehicles.

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

N/A

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Efficiency	Fuel and CO2 emissions reduction	0.00	0.00	.15

### 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:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Expenditure Amounts:

Capital Outlay	\$49,000
Total Expenditures	\$49,000

### Offsetting Revenue:

\$8,000	<b>Total Offsetting Revenue</b>
\$41,000	<b>Net Fund Support</b>
	(Expenditures less Revenues)

### Status:

**As Of:** 09/28/2018      Email received August 15th, 2018 confirmed that the vehicles will arrive within next 90 days.  
**Status Update:** Partially Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 461 Parking System Operations

**Priority No:** 5  
**Title of Request:** NEW Parking Study to Develop Code Recommendations  
**Request Type:** Program - New

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

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

The Transportation and Mobility Department is requesting funds to conduct a parking study that looks at the City's ordinance for parking in the Unified Land Development Regulations. The purpose of this study will be to further develop and implement parking codes so as to provide current regulations based on the City's current and future parking conditions. This study, which will be derived from the city wide parking study conducted in FY16, will address the parking requirements for new development, "In Lieu" of parking, as well as commercial parking regulations

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

### **Performance Measures:**

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Efficiency	Garages maintenance and appearance	40%	40%	80%

### **Strategic Connections:**

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be an inclusive community made up of distinct, complimentary and diverse neighborhoods  
**Objective:** Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### **Expenditure Amounts:**

Operating Expenses	\$125,000
<b>Total Expenditures</b>	<b>\$125,000</b>

### **Status:**

<b>As Of:</b>	09/28/2018	Consultant (Kimley-Horn) is scheduled to present to the commission on October 9th, 2018 at 1:30pm.
<b>Status Update:</b>	Partially Implemented	



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 468 Airport Operations

**Priority No:** 2  
**Title of Request:** Incinerator - U.S. Customs and Border Protection Facility  
**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

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

International trash can not be disposed into a dumpster with other garbage, instead, the treatment of it falls under two jurisdictions : the U.S. Department of Agriculture (USDA) and Customs and Border Protection (CBP) with the expressed intent to prevent the spread of agricultural or animal disease into the United States. Currently a separate international waste disposal contract in place for the Airports U.S. Customs and Border Protection Facility at a considerable cost to the City. With the installation of an incinerator, international waste can be disposed of on site at a significant cost reduction when compared to the existing contract. If no action is taken, the City will continue to pay a premium for international waste disposal.

### **Performance Measures:**

		FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Measure Type	Request Description			

### **Strategic Connections:**

**Cylinder:** Business Development  
**Goal:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our  
**Objective:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders  
**Source of Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

### **Expenditure Amounts:**

Operating Expenses	\$30,000
Capital Outlay	\$80,000
Total Expenditures	\$110,000

### **Status:**

**As Of:** 09/28/2018      Purchase order issued, equipment received, awaiting installation.  
**Status Update:** Partially Implemented



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 468 Airport Operations

Priority No: 5  
 Title of Request: Interactive Greeter  
 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

**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 interactive holographic greeter is an information, branding and promotional messaging medium which displays a holographic image projected onto a life-sized cut-out figure. This new, innovative way to engage our customers at the Airports U.S. Customs and Border Protection Facility will provide them with an enhanced travel experience and assistance through the customs clearing process.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Effectiveness	No change in current process	0.00	0.00	

### Strategic Connections:

**Cylinder:** Business Development  
**Goal:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our  
**Objective:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders  
**Source of Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

### Expenditure Amounts:

Capital Outlay	\$25,000
Total Expenditures	\$25,000

### Status:

**As Of:** 09/28/2018 Pending proprietary requisition.  
**Status Update:** On Hold



# FY 2017 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 468 Airport Operations

Priority No: 6  
 Title of Request: Dynamic Wayfinding Display  
 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

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

Dynamic wayfinding displays are self contained interactive kiosks that will be configured to show point to point directions to businesses on the airport, information about City areas of interest, and provide a platform for additional non-aeronautical revenue generation through advertising. Currently staff is often interrupted from their daily duties to provide directions to various locations by customers. This enhancement will reduce the impact on staff and improve the customer experience by providing wayfinding information on a 24 hour basis and in multiple languages.

### Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Effectiveness	Staff continues to provide directions	0.00	0.00	

### Strategic Connections:

**Cylinder:** Business Development  
**Goal:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our  
**Objective:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders  
**Source of Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

### Expenditure Amounts:

Capital Outlay	\$25,000
<b>Total Expenditures</b>	<b>\$25,000</b>

### Status:

**As Of:** 09/28/2018 Purchase order issued, awaiting delivery and installation.  
**Status Update:** Partially Implemented

Fiscal Year  
**2018**

Fourth Quarter ending  
September 30, 2018



**City of Fort Lauderdale's  
Budget Modification Status Report  
as of September 30, 2018**

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Budget Modification Status Report  
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**City of Fort Lauderdale's  
Budget Modification Status Report  
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# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## City Attorney - 001 General Fund

**Priority No:** 1  
**Title of Request:** New Assistant City Attorney III 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?**

Charter Office: City Attorney's Office - New Assistant City Attorney III position to replace the existing position modified to an Assistant City Attorney II and filled in August 2016 pursuant to a Commission Mandate. The position is still needed.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**  
 No.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint				

### **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:** None

### **Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0902M	ASSISTANT CITY ATTORNEY III	\$135,057

### **Expenditure Amounts:**

Personal Services	\$136,708
Operating Expenses	\$7,772
Total Expenditures	\$144,480

### **Status:**

**As Of:** 10/02/2018      The Assistant City Attorney III position is funding a Part Time ACA III position.  
**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## City Manager - 001 General Fund

Priority No: 1  
 Title of Request: Nighttime Economy  
 Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
11.00	0.00	0.00	11.00

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

As a metropolitan city that is experiencing significant growth and influx of population, the City of Fort Lauderdale has been working hard to maintain not only levels of service, but levels of safety in its nighttime economy. The goal of this program is to ensure that the quality-of-life of neighbors does not deteriorate due to the increase in nighttime economy. There is a great need for reduction of social disorder, noise reduction, and strategic placements of public restrooms and ashtrays to reduce littering. The Public Safety compliance team for the City has been working to serve this critical function in the community, but as the City experiences growth in its economy, these levels of service have become difficult to maintain and sustain with the current staffing levels.

The City Manager's Office is requesting the addition of two (2) Municipal Maintenance Workers (one II and one III), one (1) Parks Foreman, one (1) Senior Code Compliance Officer, one (1) Public Safety Aide, three (3) Police Officers, one (1) Police Sargent, one (1) Fire Inspector, and one (1) Assistant to the City Manager. The Nighttime Economy program requires this increase in Public Safety staffing as well as a dedicated City Manager's Office Assistant due to the specific functions that would be necessary of a program such as this. This program requires extensive coordination with the businesses that operate the nighttime economy, the City and its Public Safety departments, and the community. In order to succeed, this program will aim to coordinate with agencies and businesses to ensure that neighbors and visitors alike have a safe experience while they are out in the City at night. This could be achieved through the coordination of traffic patterns and street closures, safety campaigns that stress planning ahead for a night out, cell phone charging stations, public restrooms, management of the public street in the nighttime destinations as if they are venues, as well as the presence of dedicated staff to break any disorderly conduct.

If this request is not funded, the City's nighttime economy will function as it has, even though the growth will continue to hinder the abilities of the City to effectively handle any neighbor complaints and safety concerns that are a continual challenge to manage.

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

While some of the positions for this program could be outsourced, having all the components and resources of the program under the umbrella of the City would make the program more effective. The program will be more effective if all resources come from the City because there is a greater communication between the needs of the nighttime economy and the concerns of the City and its neighbors.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

Cylinder: Public Places  
 Goal: Be a healthy community with fun and stimulating recreational activities for our neighbors  
 Objective: Offer a diverse range of youth, adult, and senior recreational programming  
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0261A	MUNICIPAL MAINTENANCE WORKER II	\$48,693
Add Position	0262A	MUNICIPAL MAINTENANCE WKR III (PARKS/FAC)	\$51,664
Add Position	0280V	PARKS FOREMAN	\$77,217

Add Position	0483A	SENIOR CODE COMPLIANCE OFFICER	\$63,723
Add Position	0598A	PUBLIC SAFETY AIDE	\$51,664
Add Position	0614P	POLICE OFFICER	\$70,820
Add Position	0614P	POLICE OFFICER	\$70,820
Add Position	0614P	POLICE OFFICER	\$70,820
Add Position	0616P	POLICE SERGEANT	\$103,505
Add Position	0641F	FIRE INSPECTOR I (641)	\$68,358
Add Position	0926M	ASSISTANT TO THE CITY MANAGER	\$77,811

**Expenditure Amounts:**

Personal Services	\$757,080
Operating Expenses	\$162,181
Capital Outlay	\$516,679
<b>Total Expenditures</b>	<b>\$1,435,940</b>

**Status:**

**As Of:** 07/16/2018      The Nighttime Economy Team has been branded the NITE Team. It currently has eight members – a Nighttime Economy Manager, a Special Events Coordinator, a Police Lieutenant, 3 Police Officers, a Fire Captain, and a Parks Foreman. The search for two maintenance workers will begin in July, with a hire date of August or September. Special Events Permitting officially moved from the Parks and Recreation Department to the City Manager’s Office in April. The position of Senior Code Compliance Officer is being reevaluated and may be replaced with a different position. Vehicles and equipment purchases for the positions in place will occur before the end of the fiscal year.

**Status Update:** Partially Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## City Manager - 001 General Fund

**Priority No:** 8  
**Title of Request:** Data Analytics Software  
**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?**

This request is for a cloud-based software built for cities to track, analyze and map data. Key indicators can be kept current, mapped to every location in the community, analyzed with thousands of other data points from Federal, State, Regional, County and city agencies, and shared in reports and data dashboards. It performs geospatial analysis and calculates correlations between data sets.

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

N/A

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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:

Operating Expenses	\$24,000
Total Expenditures	\$24,000

### Status:

<b>As Of:</b>	03/29/2018	A subscription for mySidewalk was purchased. The Structural Innovated team has completed training for the software and has begun to use the software to compare and analyze Census data with City data, and examine correlations between data sets.
<b>Status Update:</b>	Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## City Manager - 108.02 Housing and Urban Development Grants

**Priority No:** 1  
**Title of Request:** Code Officer  
**Request Type:** Position - New

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

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

The proposed new position will ensure that housing units that are subsidized by Housing Opportunities for persons with HIV/AIDS (HOPWA) federal funds are safe and habitable as defined by the U.S. Department of Housing and Urban Development (HUD). The HOPWA agencies who administer housing subsidy programs are not consistently applying the standards throughout the year which places the City at risk for non-compliance with HUD.

1. Provides inspections to:
  - a. approximately 400 housing units throughout the year for compliance with HUDs' Housing Quality Standards (HQS) prior to approval of any new leases, move in assistance, homeless prevention assistance and new Housing Assistance Payment (HAP) contract, as well as during the annual re-certification process;
  - b. Conducts special inspections when client makes a habitability complaint that includes investigating problems between the landlord participant establishes rapport with same to work towards a reasonable solution to the problem;
  - c. Conduct exit inspections of units that were occupied by program participants to assist in the recovery of associated security deposit; and
  - d. May conduct spot check inspections to ensure that units are being maintained in habitable conditions and project sponsors are compliant with quality assurance plans.
  
2. Complete required HUD reporting forms for every initial, annual, failed, exit and special inspection. Completed reports made a part of participant's file. This includes all reporting forms required in an efficient manner and scan reports into the Provide Enterprise (PE) database.

This position requires an individual to possess superior interpersonal skills to investigate problems between the owner and the tenant. Establishes rapport with involved parties towards a reasonable solution to the habitability complaint which includes 1) working with participant (tenant) and the project sponsor to ensure landlord corrects the identified issues so that re-inspection can take place within the designated time period, and 2) communicating with participant's (tenant's) identified case managers when inspection detects evidence of unit neglect, hoarding and/or poor sanitary conditions etc.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

**Strategic Connections:**

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objective:** Increase neighbor engagement and improve communication networks within and among neighborhoods  
**Source of Justification:** None

**Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary

**Expenditure Amounts:**

Personal Services	\$65,023
Operating Expenses	\$5,000
Total Expenditures	\$70,023

**Status:**

**As Of:** 09/05/2018 The Code Compliance Officer started in March and the position will continue to perform over 400 inspections annually to ensure compliance with the United States Department of Housing and Urban Development's Housing Quality Standards (HQS).

**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Community Redevelopment Agency - 106.01 01 Central Beach Redevelopment Area

**Priority No:** 1  
**Title of Request:** Construction Audits  
**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?**

This is a request from the CRA Auditor to hire an outside audit firm to perform construction audits for the Las Olas Boulevard Corridor Improvement Project and the Aquatic Center Renovation Project. This will be a 3-year commitment at \$100K each year. The goals of the audit are to ensure effective cost management, risk identification and management, fiscal control, identify and minimize overcharges and reduce the litigation risk through better project control and information. If the audit is not funded, these safeguards will not be in place, which could put the city in financial and litigation risk.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

### **Strategic Connections:**

**Cylinder:** Public Places  
**Goal:** Be a community that finds opportunities and leverages partnerships to create unique,  
**Objective:** Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone  
**Source of Justification:** Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))

### **Expenditure Amounts:**

Operating Expenses	\$230,000
Total Expenditures	\$230,000

### **Status:**

**As Of:** 09/26/2018      Purchase Order PP180018-1 created on October 24, 2017 in the amount of \$230,000. To date,  
**Status Update:** Implemented      Beach CRA has approved \$135,712.50 in associated invoices.  
  
NOT COMPLETE



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Community Redevelopment Agency - 106.01 01 Central Beach Redevelopment Area

**Priority No:** 2  
**Title of Request:** Conference/ Training for CRA Staff  
**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?**

Prior to the reorganization of the CRA, the Beach CRA staff was comprised of four fully funded positions. We will be hiring an additional position that will be a certified and licensed engineer. Since the reorganization of the CRA, the Beach and the NW jointly fund three additional financial positions. Three of the full-time position have certifications that require continuing education credits. We are also encouraging our newer staff to attend the Florida Redevelopment Association training sessions, and also have the opportunity to attend the Florida Redevelopment Association Annual conference. Since we manage large projects and contracts it would be beneficial for staff to have project manager training. We anticipate at least two staff members attending this training. If the above base request is not funded, then it would limit training opportunities that specifically relate to staff duties and responsibilities.

For FY 2017 total amount of the budget for conferences and training is \$14,693:  
 - for conferences is \$8,693;  
 - for certification training is \$6,000.

Requested amount for FY 2018 for conferences and training is \$18,693:  
 - for conferences is \$10,693;  
 - for certification training is \$8,000.

### **Performance Measures:**

		FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Measure Type	Request Description			

### **Strategic Connections:**

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

### **Expenditure Amounts:**

Operating Expenses	\$3,993
Total Expenditures	\$3,993

### **Status:**

**As Of:** 09/05/2018      Currently Beach CRA spent \$6,780 of the amount requested ( posted transactions). Pending charges total \$5,770. Beach CRA anticipates the remaining funds will be used by the end of FY2018.  
**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Community Redevelopment Agency - 106.02 02 NW Progresso Flagler Heights Redevelopment Area

**Priority No:** 1  
**Title of Request:** Enhanced CRA Branding  
**Request Type:** Program - New

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

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

In an effort to achieve the CRA Board's goal of improving CRA branding funding is being requested for banners, utility box wraps and signage. The NPF CRA proposes to place holiday displays in the four parks on Sistrunk Boulevard (Peter Feldman Park, Sistrunk Park, Provident Park and Lincoln Park).

- Estimated cost for FY 2018:
- Utility Box Wraps/Banners is \$20,000;
  - Signage is \$49,500;
  - Peter Feldman Park is \$20,000;
  - Provident Park Event is \$20,000;
  - Sistrunk Park Event is \$20,000;
  - Lincoln Park Event is \$20,000.

Requested amount for FY 2018 is \$149,500.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

### Strategic Connections:

**Cylinder:** Public Places  
**Goal:** Be a healthy community with fun and stimulating recreational activities for our neighbors  
**Objective:** Celebrate our community through special events and sports  
**Source of Justification:** NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG)

### Expenditure Amounts:

Operating Expenses	\$149,500
Total Expenditures	\$149,500

### Status:

<b>As Of:</b> 09/05/2018	Purchase Order PP180644-1 was created on November 21, 2017 in the amount of \$78,000. As of 9.5.2018, Northwest Progresso Flagler CRA has paid the entire encumbered amount. CRA anticipates receiving an invoice for Signage and Utility Box Wrapping/Banners prior to the end of Fiscal Year 18.
<b>Status Update:</b> Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Community Redevelopment Agency - 106.03 03 Middle River Redevelopment Area

**Priority No:** 1  
**Title of Request:** Incentive Program  
**Request Type:** Program - New

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

Incentive will be allocated for business development and financial incentives in the CRA. Programs to promote the development of businesses and address redevelopment obstacles may include loans and/or grants to buy down construction or land costs, incentives and inducements to attract new business ventures and expand existing businesses, creating private sector confidence to invest by preventing and combating crime in the funding of surveillance equipment and monitoring, encourage the rehabilitation of existing usable structures, creation of job opportunities, payment of fees and equipment, development of specialty retail establishments and assistance with marketing and promoting the area.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

### **Strategic Connections:**

**Cylinder:** Business Development  
**Goal:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our  
**Objective:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders  
**Source of Justification:** None

### **Expenditure Amounts:**

Operating Expenses	\$100,000
Total Expenditures	\$100,000

### **Status:**

**As Of:** 09/26/2018      The Community Redevelopment Agency ( CRA ) Board approved Central City Incentive Programs on July 10, 2018. CAM# 18-0713.  
**Status Update:** Implemented  
  
 Purchase orders, P181931 and P181932 were created on 9/26/2018 to encumber incentive fund dollars.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Finance - 001 General Fund

Priority No: 1

Title of Request: Efficiency in prod of req reports, implement acct stnds and avoid audit findings

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 Accounting and Financial Reporting division is tasked with ensuring that all transactions are properly recorded. One of the main responsibilities of this division is to prepare the Comprehensive Annual Financial Report (CAFR), which consists of approximately 5,000 lines of data consolidated into 30 funds. The preparation of the CAFR is a manual process that takes about 6 months to complete and is about 180 pages long. The division is also responsible for preparing the monthly financial report, the Popular Annual Financial Report (PAFR), State and Federal Reports.

The division historically had an Accountant II position dedicated to assist with the task of preparing these required documents. The loss of this position to reclassification has led to greater workload challenges for the remaining team members, as the functions previously performed by this position were distributed amongst the other Accountants within the division. Along with producing the required reports that promote and ensure transparency, the division is responsible for year -end closing of the financial accounts, research and implementation of new Governmental Accounting Standard Board's pronouncements, and ensuring financial transactions are properly posted and in a timely manner. The increased workload has created a significant constraint in efficiency and timely completion of required assignments. These challenges are most noticeable during the completion of the audit, budget, and special projects. This has resulted in low employee morale affecting the City 's vision of encouraging a work-life balance. In order to continue the level of service expected by the City to its neighbors, the division is requesting an Accountant II position to meet its programmatic service goals, avoid low staff morale due to backlog of production, and assist in avoiding potential audit findings.

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

No, since CAFR preparation is an internal function, it requires knowledge of the City's operations and funds, and can't be performed more efficiently by a third party.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	Comprehensive Annual Financial Report	3/31/17	3/31/18	2/28/18
Efficiency	Annual Bondholder's Report Submission	5/31/17	5/31/18	4/30/18
Efficiency	Popular Annual Financial Report Approval & Submission	3/31/17	3/31/17	2/28/18
Efficiency	Annual Financial Report	6/30/17	6/30/18	4/30/18

### 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

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0049L	ACCOUNTANT II	\$85,983

### Expenditure Amounts:

Personal Services	\$85,139
Operating Expenses	\$5,470
<hr/>	
Total Expenditures	\$90,609
<hr/>	

**Status:**

**As Of:** 09/27/2018      The Assistant Controller position was filled on May 29, 2018. The new employee is getting to know the team and their roles, getting up to speed on projects currently taking place and is also conducting research on projects that were on hold due to lack of time. He will be taking over the audit and financial reporting preparation and has been assisting in the implementation of the Enterprise Resource Planning (ERP) system.

**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Finance - 001 General Fund

**Priority No:** 2  
**Title of Request:** LaserFiche  
**Request Type:** Capital Outlay – New

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

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

In an effort to be more efficient with our time and to better serve our internal support departments, the Finance Department is requesting funding in the amount of \$49,745 to implement LaserFiche. Most of the processes in the Finance Department are manual, requiring hard copy documents to be routed for processing. The department handles thousands of pieces of paper a year. The records retention schedule from the State of Florida requires municipalities to maintain records anywhere from 1 to 50 years. Our team builders will be able to retrieve, organize, manage, and route documents in minutes. Acquiring LaserFiche will not only help the Finance Department become more efficient, it will also help other City departments retrieve documents without having to wait for someone in Finance to retrieve the documents for them.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	N/A	N/A	N/A	N/A

### **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:**

Operating Expenses	\$49,745
Total Expenditures	\$49,745

### **Status:**

**As Of:** 09/26/2018      Finance has been working with Information Technology on the implementation of Laserfiche.  
**Status Update:** Implemented      Licenses (44) have been purchased and installed and users will begin to be setup in the system.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Finance - 450 Water and Sewer Operations

**Priority No:** 2  
**Title of Request:** Increase water and sewer efficiency and delinquent account collections  
**Request Type:** Program - New

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

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

The Utility Billing and Collections Division of the Finance Department would like to see increased efficiency of work and procedures in the division, as well as a higher return on collections of delinquent accounts. In order to achieve this, the division is requesting a position to serve as a supervisor for customer service reps that are responsible for maintaining neighbor accounts and service.

The division would like a supervisory role for the cashiers who assist neighbors with connects, disconnects, payments and billing questions in order to enhance the neighbor experience with utility billing and collections. This staff person would create and implement processes and procedures for staff, schedule the staff workload, and train new team members so that current staff can focus on their work assignments, rather than be spread thin with various other functions that backlog workload and increase the wait time for neighbors. The functions of this position would assist in improving services to the community through less wait time for neighbors and more efficiency for employees. Having a staff person in this role would also allow for more time in collection of past due accounts that the current staff has difficulty in capturing due to the current workload.

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

This position is responsible for ensuring timely payments applied to the neighbor's accounts and timely responses to the neighbors' questions and concerns. This position requires knowledge of the City Code as it relates to Utility Billing and prior knowledge of the City's cash handling procedures.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	The number of neighbors assisted by Representatives	23,171	10,000	10,000
ClearPoint	Wait time (in minutes)	9	3	3
ClearPoint	Timely response time to neighbor's issues (in days)	60	14	14

### **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:** Commission Annual Action Plan

### **Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0015A	SENIOR CUSTOMER SERVICE REP	\$59,712

### **Expenditure Amounts:**

Personal Services	\$58,367
Operating Expenses	\$4,848
<b>Total Expenditures</b>	<b>\$63,215</b>

### **Status:**

**As Of:** 10/02/2018 The Senior Customer Service Representative position was filled in January 2018.

**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Finance - 450 Water and Sewer Operations

**Priority No:** 3  
**Title of Request:** LaserFiche  
**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 Utility Billing Division is requesting funding in the amount of \$17,073 to implement LaserFiche. Most of the processes in the Finance Department are manual requiring hard copy documents to be routed for processing. The department handles thousands of pieces of paper a year. The records retention schedule from the State of Florida requires municipalities to maintain records anywhere from 1 to 50 years. Our team builders will be able to retrieve, organize, manage, and route documents in minutes. Acquiring LaserFiche will not only help the Finance Department become more efficient, it will also help other City department to retrieve documents without having to wait for someone in Finance to retrieve the documents for them.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	N/A	N/A	N/A	N/A

### **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:**

Operating Expenses	\$17,073
Total Expenditures	\$17,073

### **Status:**

<b>As Of:</b>	09/26/2018	Finance has been working with Information Technology on the implementation of Laserfiche.
<b>Status Update:</b>	Implemented	Licenses (13) have been purchased and installed and users will begin to be setup in the system.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Fire Rescue - 001 General Fund

**Priority No:** 1  
**Title of Request:** Improved Unit Availability and Peak Hour Response Capacity  
**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?**

3rd Person on Rescue Units

Fort Lauderdale Fire Rescue (FLFR), as part of the Commission on Fire Accreditation (CFAI) process improvement, continuously evaluates and analyzes data looking for trends and identifying areas of need for additional service.

In the Fiscal Year 2017 budget process, the Fort Lauderdale Fire Rescue Department requested additional staffing for a new, full-time rescue unit (RE302) to serve the downtown district, which had seen the most significant growth in terms of call volumes. The Department also requested an additional 3rd person to be added to rescue units 2, 8, 46, and 246.

The City Manager and the City Commissioners approved the staffing for the new, full-time rescue unit RE302 and two (2) additional staff for Rescue units 2 and 8 serving our downtown district.

The Fire Rescue Department is requesting the additional 3rd person to be staffed at two (2) additional rescues to address these issues.

The purpose of additional staffing is to provide the following:

- (1) Decrease the number of engine/ladder (suppression unit) responses to medical calls when there is an expected need of additional staffing response to higher index medical calls. These incidents include, but are not limited to, abdominal pain, dizziness, weakness, traumatic injuries, and certain cardiac and respiratory events dependent on information given by dispatch.
- (2) Currently, an engine/ladder company is dispatched to many of the emergency medical calls for service. The firefighter/paramedic on the engine/ladder provides additional "hands on" medical assistance during initial patient assessment and for the duration of the transport to a medical facility.
- (3) One of the issues facing the department is that when the firefighter/paramedic from the engine/ladder assists the rescue unit, both the rescue unit and the engine/ladder become unavailable to take additional calls for service until the firefighter/paramedic is released from the medical facility.
- (4) Each of our Engines/Ladder units are ALS certified (Advanced Life Support) and are equipped to address all EMS calls to initial patient assessments and stabilization pending transports. When engines/ladders are unavailable due to the loss of the firefighter/paramedic to the associated rescue transport, our unit availability is diminished which, in turn, negatively affects the unit availability for concurrent calls for service.
- (5) Fort Lauderdale also has service areas in which there are no corresponding Fire Stations that can provide quick and responsive assistance when both the engine and the rescue units are obligated to a transport service. In these areas there is an associated vacuum effect in which there is an additional increase in response times due to the lack of unit availability (Fire Station 47 and Fire Station 53 are examples).

Due to some initial delays in the hiring and on-boarding process, we were able to begin the 3rd person on Rescue 2 and Rescue 8 on January 1, 2017. Rescue 302 was placed into service on March 19, 2017.

We believe that the additional staffing of the rescue units from a 2 person to a 3 person rescue units will provide the following benefits:

- (1) Reduce engine/ladder responses which, in turn, will increase unit availability for EMS and Fire responses.

(2) Increasing unit availability should, over time, decrease overall response times by having more units available

(3) Increased staffing for rescue units should increase patient care and benefit patient outcomes.

(4) The continuous demand for services is also creating response time issues when trying to achieve an effective response force (ERF) of 16 firefighters for a moderate risk structure fire (residential house fire). Achieving an ERF of 16 firefighters within 13:20 is a core requirement of CFAI Accreditation and is outlined in National Fire Protection Association (NFPA) 1710.

(5) In that all of our rescue personnel are equipped to also aid in fire responses, the additional staffing of the rescue units will allow us to achieve the effective response force noted above.

With the continued promotion of growth within the City, FLFR needs to add additional firefighters / paramedics to the medical rescue units which service the remaining areas of the City that either have increased growth and/or are outliers located in limited coverage areas.

FLFR has come to the conclusion that the most immediate solution to overcome the high demand for services is to add one additional firefighter/paramedic to two (2) medical rescue units.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

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

Personal Services	\$728,744
Operating Expenses	\$43,500
<b>Total Expenditures</b>	<b>\$772,244</b>

### Status:

<b>As Of:</b>	07/16/2018	For comparable data through April 2018, in service area 3, the response time decreased from 8:39 (minutes/seconds) to 8:27, or a 12 second reduction in call to arrival, for priority calls @ the 90th percentile from inception date. In service area 47, the response time decreased from 9:02 (minutes/seconds) to 8:05(minutes/seconds) or a 57 second reduction in call to arrival for priority calls @ the 90th percentile from the inception date.
<b>Status Update:</b>	Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Fire Rescue - 001 General Fund

**Priority No:** 3  
**Title of Request:** Enhanced Data Analytics and Accounting Management  
**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?**

EMS Bureau - Data/Billing Analyst (Crime Analyst I - Similar in Nature)

The Fort Lauderdale Fire Rescue EMS Bureau is currently staffed with a Firefighter/Paramedic, Captain, and the EMS Battalion Chief. The EMS Bureau has oversight of all the department's 400 paramedics and EMTs. The department operates 16 advanced life support (ALS) rescue units, 12 ALS engine companies, and 3 ALS ladder companies. The department responds to over 52,000 incidents annually. A majority of those incidents are EMS related.

There are many roles and responsibilities that the EMS Bureau oversees with our current staffing and at times it is overwhelmed. For instance, all cardiac arrests, trauma alerts, stroke alerts, persons intubated (placing a tube in a patient's airway), and ST-Elevation Myocardial Infarction (STEMI) (heart attacks) alerts are reviewed daily for protocol compliance and proper documentation. Patient Care Reports that are coded as non-medically-necessary are reviewed for areas of improvement and for educational/training in report writing and documentation. Each month a report is created to track all patients that call for EMS services two or more times. This allows us to follow up and provide assistance for the patients as needed.

The department's current patient care report writing software, equipment, and training is overseen by the bureau. This involves troubleshooting tablets, inventory of tablets and equipment, and training of new software. Business Objective reports are created to track data to review and make improvements as needed.

Currently there are over twenty probationary employees that are in the paramedic sign-off process. This requires monthly module medical testing that involves 10-12 hours of testing on a weekly basis. Testing involves a written test and a practical 'hands-on' assessment. The EMS Bureau oversees the preceptor guided training program for all new employees going through the sign-off process. This includes monthly meetings to discuss a candidate's status.

The EMS Bureau serves as the department liaison with other fire rescue agencies, hospitals, and educational institutions. There are approximately ten meetings that are attended on a monthly basis. This allows us to maintain open lines of communication and be kept informed of current events that affect the City and department. There are currently five educational institutions that perform their field internship with Fort Lauderdale Fire Rescue. This requires contract negotiations, completing proper paperwork, and scheduling student riders on a monthly basis.

The EMS Bureau is responsible for ordering and inventorying narcotics. This includes making sure all Standard Operating Procedures (SOP) are up to date and in compliance with the DEA and the Department of Health. All required paperwork must be completed and on file for a random city or state inspection.

There were 240 Special Events/Details in 2016. That is a 15% increase from 2015. The EMS Bureau is responsible for meeting with vendors every Wednesday for 3-4 hours, where a cost estimate is provided to the vendor for EMS services. After meeting with the vendor, staffing is hired for the event. Staffing can include two people or 40+ personnel. All events with four or more people require a National Incident Management System (NIMS) compliant Operations Plan. This is a detailed description of the event and the roles and responsibilities of all personnel assigned to the event. An Operations plan can range from 2-3 pages to up to 25 pages. Last year there were 45 details that required a NIMS compliant Operations Plan.

The EMS Bureau is a dynamic bureau that seems to be the 'catch-all' for any information, inquiries, and special projects (Hands Only CPR, Stop the Bleed, automated external defibrillators [AED]). We would like to increase our staffing in an attempt to handle the numerous projects, increased details, and higher call volume. Specific roles and responsibilities of another team member would be: EMS Billing, Handling Billings issues, handling inquiries relating to lost patient valuables, QA report writing and documentation, tracking trends, medication and equipment usage, and data analysis.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**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	0599A	CRIME ANALYST I	\$61,025

**Expenditure Amounts:**

Personal Services	\$59,673
Operating Expenses	\$7,295
Capital Outlay	\$2,500
<b>Total Expenditures</b>	<b>\$69,468</b>

**Status:**

<b>As Of:</b>	06/22/2018	FLFR staff continues to work with our Human Resource representative to fill this position. We have listed the position both internally and externally. We have external applications under review and are pending the outcome of the internal listing for final interviews and potential job offering.
<b>Status Update:</b>	Partially Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Fire Rescue - 001 General Fund

**Priority No:** 4  
**Title of Request:** Employee Wellness Program  
**Request Type:** Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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 staff of Fort Lauderdale Fire Rescue (FLFR), while completing our accreditation process through the Commission on Fire Accreditation International (CFAI) in late 2014 and achieving accredited status in August 2015, conducted a comprehensive risk analysis and identified the need to implement mandatory annual physicals and immunizations for our incumbent full-time personnel under a well-defined and medically validated wellness/fitness program. Additionally, this is a CFAI Core Competency under Category 7 – Human Resources, Criterion 7G: Wellness/Fitness Programs which will need to be addressed prior to our next Accreditation review and renewal.

Currently, FLFR provides entry level physical examinations for all firefighter/paramedics and Ocean Rescue Lifeguards (Ocean Rescue is under fire rescue), and annual medical screenings for HazMat and Marine/Dive Team, for which, Marine/Dive Team receive limited immunizations.

In September 2016, the City Commission approved the acceptance of a grant from the United States Department of Homeland Security in the amount of \$428,010 to fund an initial Health/Wellness program. This grant funding has allowed the Fire Department to provide a comprehensive, baseline medical assessment for each team member. This is a "one time" funding opportunity to provide an initial baseline assessment of the overall health and wellness of our department staff.

This funding request is to provide a health/wellness program designed specifically for our department as an ongoing annual wellness program, with ongoing health and fitness exams, and a immunization program that focuses on early detection and prevention as well as assists FLFR to comply with NFPA 1582 guidelines and the IAFF/IAFC Wellness Fitness Initiative (WFI) as well as improve the rate of annual medical clearances.

The proposed health/wellness program is an integrated medical approach to firefighter exams that combines an annual physical with life-saving, early detection testing for major diseases such as heart disease, stroke, cancer, diabetes and aneurysms before they reach catastrophic level. It provides our personnel with a thorough assessment of their health as well as recommendations for achieving and maintaining long term health and managing medical risk.

Annual physicals are a critical measure to identify health issues in a preventative manner and reduce line of duty illnesses, injuries, and death. The leading mode of duty related death among US firefighters is sudden cardiac death (SCD), which accounts for approximately 50% of on-duty firefighting fatalities. About 90% of these SCD deaths are attributable to coronary heart disease and usually occur in firefighters greater than age 45. Following close behind SCD is cancer. Currently, 51% of firefighters are being diagnosed with cancer per the Firefighter Cancer Support Network.

We believe that a comprehensive annual medical fitness/wellness program will:

- (1) Increase Overall Health and Wellness for our Firefighting staff
- (2) Reduce employee absences due to early detection
- (3) Reduce Overtime expense due to reduction in employee absences
- (4) Reduce associated Worker's Compensation premiums due to early detection and an associated increase in overall health and fitness for our staff

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### **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:**

Operating Expenses	\$298,000
Capital Outlay	\$94,780
<b>Total Expenditures</b>	<b>\$392,780</b>

### **Status:**

<b>As Of:</b>	06/22/2018	Gym Equipment Replacement - FLFR Staff have determined the quantities and type of equipment recommended for replacement. FLFR staff has worked with the Procurement representative to identify an existing contract to purchase from. Final requisition is anticipated to be processed by 7/31/2018.
<b>Status Update:</b>	Partially Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Fire Rescue - 001 General Fund

**Priority No:** 6  
**Title of Request:** Specialized Equipment Enhancement and Update  
**Request Type:** Program - Revised

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

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

The Operations division is responsible for providing emergency services to more than 53,000 calls each year 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/or various other classified emergencies to the neighbors of the City of Fort Lauderdale, as well as the City of Wilton Manors and 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, including Technical Rescue Team (TRT); Hazardous Materials emergency response (HazMat); Marine, underwater search and rescue as well as aquatic emergencies; Tactical EMS (emergency 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, and EMS services to over 180 special events generating \$380,000 in annual revenue.

The Fire-Rescue Department is requesting funding to either replace aging and outdated equipment or secure additional equipment to enhance current programs and services that these specialty teams provide.

Some of the items for consideration are the following:

**EMS Special Detail Equipment**

The Emergency Medical Services bureau schedules, hires, and plans for approximately one hundred and fifty working days of special events/details a year.

A majority of these events requires the use of a medical cart. The medical cart is an extremely useful apparatus which allows our crews to maneuver through very large and dense crowds to reach the patient. The patient is then loaded onto the stretcher, placed on the back of the cart, and transported to a medical tent or rescue for further treatment as needed.

These carts are extremely useful 'off-road', i.e., in the sand or on the grass, for one of our large events, such as the Tortuga Festival (30,000 + people), Air Show, and our numerous sporting events. Many of these carts are approaching their ten year anniversary and are in need of replacement.

Due to their respective age, there has been many times during recent events where the carts will not start or have been stuck in the sand and rendered useless to the event and the patients/attendees that they are designed to help and assist.

**Bunker Gear Extractors**

The City of Fort Lauderdale Fire-Rescue Department is in need of replacing its UniMac 80 washer / extractor and UniMac DTB75CG dryer that are utilized for PPE (Personal Protective Equipment - Bunker Gear) cleaning and drying; routine cleaning for inspection purposes and decontamination. Both units are approximately 20 years old.

- Washer Extractor Model – UniMac 80, serial #M0498126262
- Dryer Model – UniMac DTB75CG, serial #OTCK9605008922

In addition to age, these units are outdated and can clean / dry five sets of PPE at a time. The City Of Fort Lauderdale employs over 400 firefighters that are currently assigned one set of PPE. This is a substantial increase of personnel from when current equipment that was purchased approximately twenty years ago.

The Fire Departments policy for PPE cleaning is the routine washing / drying twice (2) a year and after working in a hazardous environment. The new equipment being sought can handle eight PPE in the washer / extractor and six PPE in the cabinet dryer. The new washer / extractor wash and cabinet dryer drying times are significantly less than the older equipment. This ensures personnel are back in their properly fitted PPE sooner and not in loaner PPE that may not fit properly.

The replacement of this equipment will allow us to meet the following National Fire Protection Association (NFPA) Standards:

1. NFPA 1500 - Standard on Fire Department Occupational Safety and Health Program  
Chapter 7 – Protective Clothing and Protective Equipment
2. NFPA 1971 – Standard on Protective Ensembles for Structural Fighting and Proximity Fire Fighting
3. NFPA 1851 – Standard on Selection, Care and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting

It is the City of Fort Lauderdale Fire Departments utmost priority to ensure the health and well-being of its members. PPE cleaning, inspections and testing are done on a routine basis to ensure compliancy so harmful vapors and contaminants are removed from the PPE to reduce or eliminate the possibilities of personnel breathing harmful vapors or being exposed to carcinogens.

#### Hazardous Materials Teams (HazMat) – Level A Suits

Level A suits are a requirement when making entry into a hazardous materials environment involving vapors and/or mists or if the product is unknown. These are our highest form of skin and respiratory protection and without these our team is not able to provide service on certain types of Hazmat calls.

Our current complement of Hazmat suits (One Suits) is insufficient for our needs. These suits routinely do not pass required yearly and after-use pressure tests and do not have the durability or ruggedness we require while moving through a contaminated environment. We currently have 8 suits out for repair, and only 4 to use on scene. In our current state, we will require the use of another Hazmat Team to make entry into a contaminated environment.

The suits we have tested and chosen to purchase when funds are available are more durable and can be repaired in-house. They offer various added levels of protection including a wider field of vision, internal lights for added visibility, and increased flash protection. Broward County provides in excess of \$450,000 annually in support of our HazMat Team.

#### HazMat ID Equipment Replacement

Through an Inter Local agreement with Broward County, Fort Lauderdale Fire Rescue (FLFR) operates one of four regional Hazardous Materials Response Teams (HazMat) serving Fort Lauderdale and Broward County. Fort Lauderdale Fire Rescue (FLFR) operates a Hazardous Materials Response Team (HMRT) capable of mitigating the uncontrolled release of various hazardous materials which include but not limited to

This team is currently operating out of our Fire Station 53 location. This elite team provides an adaptive response for Hazardous Materials incidents. When not responding to HazMat incidents, they also provide Fire Suppression and EMS services on Engine 88 and Rescue 53.

In 2016, the HazMat Team responded to 177 incidents. Broward County currently provides the City with approximately \$454,000 annually in support of our HazMat Team.

Currently, Hazmat 88 has the Hazmat ID 360 from Smith Detections as our primary spectrometry device. The Hazmat ID 360 is an essential tool utilized to detect WMD's (Weapons of Mass Destruction) unknown chemical liquids and powders via spectrometry technology.

The Hazmat ID 360 is utilized on every hazmat incident where we need to identify a product that is not a gas, such as use on a

white powder call. White powder calls typically involve the FBI to conduct an investigation for the incident which we are on. Currently, it is difficult to transfer data to the FBI from our hazmat ID 360. The hazmat ID 360 is also extremely bulky and difficult to use while in the appropriate PPE. More importantly, the software is old resulting in a long warm up time and a chemical library that only includes 10,000 known chemicals. A technology upgrade is essential at this point for our spectrometry equipment.

The Hazmat ID 360 was purchased several years ago and has had multiple updates completed to the maximum of its current abilities. There are newer technologies available on the market today with much higher capabilities than what we currently have.

Since the purchase of our existing equipment, the spectrometry equipment available to us has advanced greatly. One of the newest products available is the Hazmat ID Elite. The Hazmat ID Elite is handheld and not stationary as is our current model. This would greatly benefit our HazMat technicians in operational efficiency. It is smaller and lighter requiring lesser of a sample than our current Hazmat ID 360. The chemical library for the Hazmat ID Elite is 35,000 chemicals (as opposed to Hazmat ID 360's 10,000) with the command spectra option. In addition to chemicals, the Hazmat ID Elite can also detect Chemical warfare agents, explosives, narcotics, TICs, pesticides, powders and other chemical classes.

More than anything, we need an upgrade in software and the ability to ID more unknowns, including narcotics and explosives which are not all provided in the Hazmat ID 360. The goal here is to address the need for a more expansive chemical library than what we currently have.

The Hazmat ID Elite also has a longer battery life and a USB port where data can be transferred to a thumb drive in seconds. This would be very essential for transferring data to the FBI or other entities.

The listed price for the Hazmat ID Elite is approx. \$68,000. There is also an option to return your Hazmat ID 360 and receive a \$10,000 credit which would lower the purchase cost of a new unit to \$58,000 approx. The Hazmat ID Elite is the best and most advanced technology currently on the market.

**EOC Enhancements**

The Fire Department is also seeking funding for Emergency Operations Center enhancements.

We are looking to modify and add technology resources to our Fire Administration conference room in an effort to activate this room as an alternative command center for larger scale emergency incidents. The other items noted are for direct enhancements of the primary EOC activation site.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**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:**

Operating Expenses	\$118,700
Capital Outlay	\$143,000
<b>Total Expenditures</b>	<b>\$261,700</b>

**Status:**

<b>As Of:</b>	06/22/2018	Mini-EOC Conference Room - FS 2; FLFR Staff have been working with representatives with our IT Department to configure the necessary equipment and components (Design Phase). IT will providing the estimated costs and procurement options needed (Contracts). Project completion date anticipated by 9/30/18.
<b>Status Update:</b>	Partially Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Human Resources - 001 General Fund

**Priority No:** 1  
**Title of Request:** Enhance Public Safety Departments through Promotional Tests and Assessments  
**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?**

Each year, neighbors provide feedback on the professionalism of public safety officials that respond to emergencies. These assessment tests help ensure top quality individuals are promoted and placed into these high-stress positions. The collective bargaining agreement includes required assessments, but the tests and assessments identified in this modification are in addition to those tests based on the expiration date of employment lists. Public safety assessments and promotional tests help identify certain characteristics and traits in individuals and help the City determine if an individual will be a good fit in that specific role. A regular oral board is not sufficient to measure items like leadership, administrative skills, and administrative management skills. It also allows for a hands-off approach for promotional positions in Public Safety Departments where familiarity with a candidates' performance on the job may impact the objectivity of the testing process. There is evidence that assessment exercises are a more defensible human resources testing tool used to identify candidates' knowledge, skills and abilities.

It is requested that these dollars are included into the base budget as employee lists can expire mid-year when savings might not be available.

POLICE DEPARTMENT Total: \$25,500  
 \$8,500 - Police Captain Assessment  
 \$8,500 - Police Lieutenant Assessment  
 \$8,500 - Police Major Assessment

FIRE DEPARTMENT Total: \$19,800  
 FireTEAM (Ergometrics)\*  
 \$8,000 - Firefighter/Paramedic  
 \$5,900 - Job Analysis for Fire Lieutenant  
 \$5,900 - Job Analysis for Fire Safety Lieutenant

Note: Assessment Exercise pricing is usually based on number of candidates, therefore cost is estimated based on past participation.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Neighbor satisfaction with professionalism of employees responding to emergencies.	70%	70%	72%

**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:** 2035 Vision Plan: Fast Forward Fort Lauderdale

**Expenditure Amounts:**

Operating Expenses	\$45,300
Total Expenditures	\$45,300

**Status:**

<b>As Of:</b>	10/02/2018	Partially Implemented (Overall):
<b>Status Update:</b>	Partially Implemented	Completed: FireTEAM Testing System annual license for Firefighter/Paramedic job class was renewed. Police Captain and Police Lieutenant Assessments were completed.  On Hold: Police Major Assessment;  Canceled: Job Analysis for Fire Lieutenant and Fire Safety Lieutenant.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

Priority No: 1

Title of Request: Improving Neighbor and Community Builder Safety through Technology

Request Type: Position - New

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

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

With events such as the Fort Lauderdale/Hollywood International Airport (FLL) shooting and other similar events throughout the country, officials are beginning to question “when” rather than “if” an incident will occur in their community. The City of Fort Lauderdale, being the largest city in Broward County and one of the most iconic in South Florida, hosts several large events per year including the Tortuga Music Festival, Air and Sea Show, New Year’s Eve celebrations, and the Great American Beach Party. Additionally, the City maintains critical infrastructure such as water and wastewater treatment plants, the Fort Lauderdale Executive Airport (FXE), and various public safety buildings. ITS’s Mobile Data division, in partnership with the Fort Lauderdale Police Department (FLPD), Fort Lauderdale Fire Rescue Department (FLFR), and other internal and external partners have begun to lay the foundation to leverage technology to both mitigate crime and respond to an incident more rapidly. Technology is a driving force in every event or command operation and the expansion of this technology is critical to better equip Fort Lauderdale before, during, and post any event that occurs within the City.

### Technical Support Coordinator

Over the past two years, Mobile Data has seen a significant increase in the technology that is supported by its team without a permanent FTE focusing on support and operations. This has caused project output to suffer, as more staff time is dedicated to daily support operations, forcing higher level positions to focus on lower level tasks. Additionally, support problems and requests are forced to age, causing an interruption in technology delivery and expensive contracting services must be utilized.

Additional support requirements include:

- Public security cameras in various locations City-wide
- Building security cameras in all City-owned buildings
- Access control systems in 25+ City-owned buildings
- Expansion of license plate readers
- City-wide in-car vehicle technology support for Building and Code, Parking Enforcement, and Parks and Recreation.
- Support for Fire Apparatus units formerly handled by Broward County
- Automatic Vehicle Locating (AVL) access for Police Sergeants in the field
- Special events/operations (20+/year) command setup
- Real Time Crime Center
- Alarm systems in all City-owned buildings
- Field fingerprint readers (65) for unknown suspect search
- Expansion of technology for Police units (Motors, Marine, and Public Safety Aides (PSA))

Recently, Mobile utilized salary savings to fund a temporary full-time Technical Support Coordinator for FY17. This has allowed the redistribution of work and proven to allow the overall operation to run more efficiently. It is the recommendation to convert this to a permanent, full-time Technical Support Coordinator beginning in FY18. Additional overtime is also required due to the frequent after-hours support required by team members in this division. If this position is not approved, Mobile will continue to suffer in providing quality customer service to Public Safety team members and other customers of our technology.

### Communications Technician

A Mobile Data Technician will greatly assist in the installation, maintenance, and repair of the systems supported by the Mobile Data division. This position aligns with the ITS Strategic Plan and allows us to bring costly 3rd party services in house to benefit from substantial cost savings. Additionally, by utilizing external resources, Mobile Data is forced to spend time escorting and providing system resources to vendors, which will be alleviated with the use of an internal team member.

### Repair and Maintenance of Cameras and Access Control

Currently, there is no plan to replace aging or failed security technology throughout the City. This has caused a disparity of systems that are difficult or impossible to access in the event of an emergency. Mobile is requesting \$50,000 per year to begin a

staged/strategic replacement or addition of cameras throughout the City that will also consolidate video systems and bring a more efficient method to access these cameras during a critical incident. This funding aligns with ITS's Strategic Plan to consolidate all cameras within the City to a City-wide enterprise video management system.

Technology is becoming a greater part of daily life and a vital part of the City's security plan. Without this request being approved, Mobile will not be able to provide the level of services desired to our Public Safety customers who will be daily users of this technology.

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

Security clearance is required for these individuals to access systems that support CJIS and other protected data and sensitive security plans for critical City infrastructure. Additionally, the ongoing support required by this position will pose a greater cost if done by a third party, rather than internal City staff. A recent maintenance quote to support a small subset of cameras maintained by the City was valued at \$95,000/year.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint				

**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:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0045A	TECHNICAL SUPPORT COORDINATOR	\$53,819
Add Position	0079A	COMMUNICATIONS TECHNICIAN	\$67,908

**Expenditure Amounts:**

Personal Services	\$126,027
Operating Expenses	\$50,000
<b>Total Expenditures</b>	<b>\$176,027</b>

**Status:**

**As Of:** 09/28/2018 The Communications Technician has been hired and started on July 2, 2018.  
**Status Update:** Partially Implemented The Technical Support Coordinator position was offered to a candidate who accepted, then began processing through the police background and polygraph process and subsequently failed that process.  
 Additional candidate applications are being reviewed for the next round of interviews.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

Priority No: 2

Title of Request: Improving Critical Infrastructure Projects Support Service Delivery

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?**

Over the last several years the demand for Information Technology services has consistently increased industry wide. This increase is evident internal to the City based on the volume of project requests as well as the increased need for cyber security compliance such as Criminal Justice Information Services (CJIS), Payment Card Industry (PCI) and Health Insurance Portability and Accountability (HIPAA) to name a few. Currently the ITS department's project list consists of over two hundred projects at various stages, with over 80% of these projects requiring some form of service from the Infrastructure and Operations Services Division. To efficiently and effectively execute these projects the appropriate technical, project management and ongoing support services are required.

The challenges associated with meeting the demand are:

- Lack of project management staff.
- Insufficient support staff to cover the support work loads at the right levels in specific areas.
- Staff trained, qualified and hired in specific technical areas are stretched thin by taking on additional duties and responsibilities in other areas they are not trained or qualified for. This has been reflected in the fact that 10% of ITS staff have requested Position Description Questionnaire (PDQ's) over the past year.
- Difficulty in recruiting for staff because of the non-standard duties associated with some positions, compared to the external IT industry.

Overcoming these challenges is critical to successfully completing key City projects that are at the top of the department's project list. Monthly IT meetings with City departments such as Police, Public Works, Department of Sustainable Development and Transportation and Mobility has also identified a consistent need for IT project services moving forward based on their list of upcoming projects.

Examples of exiting projects:

- Enterprise Resource Planning (ERP)
- Wells Fargo/PCI Compliance
- Police CJIS Technical Audit
- Las Olas Corridor Improvement Project
- Parks & Recreation - Southside School Construction
- Fire Station 8 IT Infrastructure Implementation
- Fire Station 54 IT Infrastructure Implementation
- Public Works Supervisory Control add Data Acquisition (SCADA) network upgrade
- Beach Camera Initiative
- Sistrunk Camera Initiative
- Data Center Consolidation
- Comcast INET Network Migration to Ethernet Network Services
- FAMIS/ Payroll Datamart/Server Upgrade
- City Manager's Office Digital Signage System Expansion
- Several City Office Relocations Projects

### Technical Strategist

During FY17 salary savings was utilized for a full time temporary Technical Strategist with the appropriate training, experience and certification was hired to assist with the project management challenges of the Infrastructure and Operations Services Division. The Project Management (PM) duties includes; clarifying project scopes, developing project schedules, identifying project roles and resources, coordinating activities across different functional teams, tracking project progress, creating and communicating project status and suggesting corrective actions. Having this position on staff has removed the project management duties from technical staff, allowing them to focus on technology capacity planning, design, security compliance, integration and implementation tasks. Having technical resource staff focus on technical work is an industry best practice and has allowed the Infrastructure and Operations Services Division to be more appropriately structured to meet the demands. ITS is recommending converting this

position to a full-time community builder.

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

While ITS has been using an outside Contractor to fulfill these duties for the past 90 days it is not cost effective, therefore, our request is for a Full Time Employee.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**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:** 2035 Vision Plan: Fast Forward Fort Lauderdale

**Position Requests:**

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

**Expenditure Amounts:**

Personal Services	\$87,697
Operating Expenses	\$5,000
<b>Total Expenditures</b>	<b>\$92,697</b>

**Status:**

**As Of:** 09/28/2018 The position is now filled. As a result this position manages all Infrastructure & Operations projects on a daily basis.  
**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 3

**Title of Request:** Information Technology Security Analyst and Mobile Utility Solution (MDM)

**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?**

Today's world is more interconnected than ever before. Yet, for all its advantages, increased connectivity brings increased risk of theft, fraud, and abuse. As Americans become more reliant on modern technology, we also become more vulnerable to cyber attacks such as corporate security breaches, spear phishing, and social media fraud. Cyber-crime costs the global economy over US\$400 billion per year. The City of Fort Lauderdale depends on information technology (IT) systems and computer networks for essential operations. These systems face large and diverse cyber threats that range from unsophisticated hackers to technically competent intruders using state-of-the-art intrusion techniques. Many malicious attacks are designed to steal information and disrupt, deny access to, degrade, or destroy critical information systems.

Thus, the importance of conducting a vulnerability and readiness assessment to assess the City's Cyber Security Posture is an integral part of defending against malicious threats and maintaining compliance in several areas within the City of Fort Lauderdale. There is clearly still much work to be done, and the people behind the attacks have a significant head start. For those playing catch-up, cyber security has become a matter of urgency, and a strong posture not only protects the City of Fort Lauderdale as an entity, but also adds to the overall cyber security of the US.

Recently, we reassigned one of the Security Analysts over to the Infrastructure and Operations division to concentrate on Firewall security. This has left a deficit in our Security Division to carry out the implementation of appropriate security components to provide information security and data integrity across the City's enterprise network. The two (2) current Analysts are dedicated to some of the large scale projects the division is undertaking, such as Payment Card Industry (PCI) compliance and Criminal Justice Information Services (CJIS) policies. A third Analyst is required to perform security and vulnerability assessments and provide technical direction in maintaining security and data integrity for both existing and new applications on the City network. Citywide Cyber Training is also a requirement that the third Analyst will perform.

As part of our efforts to secure the city's mobile devices we are asking for funding of a mobile utility solution (MDM) which will provide the City with the ability to control employee access. The loss of mobile devices can lead to a breach of security. Many of the new software applications that the City is boarding currently and in the future have mobile applications, and an MDM solution will stem the tide of mobile devices that are flooding the network.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### 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:

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

### Expenditure Amounts:

Personal Services	\$94,729
Operating Expenses	\$182,307
Total Expenditures	\$277,036

**Status:**

<b>As Of:</b>	09/28/2018	A new Information Technology Security Analyst (ITSA) has been hired. IT Security staff are still
<b>Status Update:</b>	Partially Implemented	working on the purchase of a Mobile Utility Solution (MCM)



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 4  
**Title of Request:** Mitigate risk of failure or security breach to critical Networks and Systems  
**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?**

Much like the City's roads and bridges the City's Information Technology (IT) Network spanning four (4) data centers and over eighty (80) buildings is a critical infrastructure that requires routine maintenance and upgrades. The City's network and systems infrastructure provides the secure authentication, communications and collaboration platform utilized by staff, neighbors and visitors to perform all facets of the City's daily operations. The network is now the main transportation for all City-wide applications, telephone, computer, video, Internet and other digital communications. It provides the communication path and services between users, processes, and applications such as FAMIS, Legistar, ClearPoint, BidSync, NeoGov, Granicus, WestLaw, WebStaff, ONESolution, QAlert, Primavera, online credit card payments, Fort Lauderdale Television (FLTV) broadcast and many other applications.

**Police Network equipment replacement**

Currently several key network routers and switches in the Police HQ building and remote offices are end of life (EOL) and are no longer supported by the manufacture. Additionally the equipment at the remote offices does not provide the level of security encryption required to meet the Criminal Justice Information Services (CJIS) compliance. CJIS compliance is required in order for officers working at remote offices to be able to access important law enforcement systems and databases at the state and federal level. This request is to support the purchase of replacement network equipment to provide the Police Department with a reliable, CJIS compliant and supported network. The cost for funding this purchase is approximately \$250,000.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**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:**

Capital Outlay	\$250,000
<b>Total Expenditures</b>	<b>\$250,000</b>

**Status:**

**As Of:** 09/28/2018      The Network team has purchased all the required equipment. Awaiting delivery to begin configuration. A new design to meet the CJIS compliance requirements is in progress.  
**Status Update:** Partially Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

Priority No: 5

Title of Request: Improving Operational Communications Capabilities for Public Safety

Request Type: Capital Outlay – Replacement

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

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

The Radio Communications Services provides management and 24hrs technical support services of the mission-critical communications infrastructures, ancillary equipment and accessories components that are utilized by the Fort Lauderdale Police Department (FLPD), Fort Lauderdale Fire Rescue Department (FLFD), and municipal local government. In addition, collaboration and supporting emergency operations planning, responding and recovery aspect for the Emergency Operation Center (EOC). Integral participants in large special events i.e., Air & Sea Show, Tortuga Festival, Boat Show and events within Broward County as members of Regional Domestic Security Task Force (RDSTF).

### Parts & Components

The components, ancillaries and accessories are vital to strengthen operational communications and emergency operations capabilities, continual sustainment of mission-critical communication infrastructure. Assessment and strategy review, implementation of replacement plans has been developed to mitigate potential failure of mission-critical communication infrastructure. In order, to effectively support operations and the specific needs of first responder’s equipment must be at the optimal level. The necessary funding is need for specifically for but not limited to:

### Communications Gear for Hazmat & Specialty Team

Replacement of obsolete & nonfunctional communications gear for Hazmat & Specialty Teams. Team utilizes specialize Communications Gear with public safety subscriber radio, SCBA and PPE equipment. The Communications Gear gives first responders the ability to effectively communicate while wearing PPE equipment. Communications is imperative for first responders to effectively, and safely perform in a hazardous environment.

### Upgrade Diagnostic X System

The City upgraded its radio system to P25 Technology in 2016; the current Diagnostic X system handles analog ID only and current P25 Technology is digital. The Diagnostic X system provides analytic and diagnostic of radio frequency specifications set forth by the Federal Communications Commission (FCC). The system enables staff to monitor and effectively address radios that are not meeting FCC requirement in a timely manner. A radio that no longer meets FCC requirements can negatively impact radio systems and subscriber portable radios.

### Upgrade GenWatch System

The GenWatch system is a management tool utilized by staff to manage the subscriber radios. The GenWatch provides analytical data of system and radio activities. The system at the Prime Site is only capable of having analog radio ID which is not compatible with the City’s public safety subscriber radios that are digital. The system has over 2500 subscriber radios inclusive of other municipal local government. The system must be upgraded to support the digital platform in order to manage the digital capable radios.

### UPS Battery Replacement

The City has several communications sites which house its mission-critical communications infrastructure i.e. radio system, back-up radio system, and fire alerting system. Those sites are vital for the operations of public safety operations. To ensure the communication infrastructure and ancillaries maintain operations during loss of power for Florida Power & Light (FPL), and meet requirement under NFPA and International Organization of Standards (ISO); which requires 1 hour runtime for mission-critical systems. Each site has an Uninterrupted Power Supply (UPS). The UPS batteries have a lifecycle of four years and currently we are on year six.

### Subscriber Radio Batteries

The City has approximately 1850 handheld subscriber radios that utilize rechargeable batteries. The average life cycle is 12 months depending on the usage, demand, environment (Fire Rescue & Ocean Rescue is harsher on battery performance) and charging method. The batteries must maintain a certain amp in order to provide the necessary power for the radio to function and

meet intrinsic compliance. The current battery inventory is depleted and batteries are not meeting specs. Batteries are only lasting 4 hours through an 8 hour shift. This is impacting public safety operations and endangering first responders. The incident that occurred at the Fort Lauderdale Hollywood Intl. Airport was a prime example how the lack of batteries and capacity negatively impact operations. Some officers had to request additional batteries to be brought out to their location, and radios just stop transmitting.

To pro actively mitigate this issue; staff developed a Subscriber Replacement Plan several years ago which would replace a certain quantity of batteries annually. Unfortunately, the necessary funding has not been provided in FY 17. Lack of funding for replacement of subscriber batteries can gravely impact public safety operations, the ability to provide citizens service and safety of emergency responders.

### **Performance Measures:**

<b>Measure Type</b>	<b>Request Description</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>	<b>FY 2018 Target with Modification</b>
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### **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:**

Operating Expenses	\$258,700
<b>Total Expenditures</b>	<b>\$258,700</b>

### **Status:**

**As Of:** 09/28/2018

**Status Update:** Partially Implemented

There were multiple items on this budget modification, updates are as follows:

Communications Gear for Hazmat & Specialty Team – Radio Division replaced legacy tactical communication gear for Hazmat Team. The Radio Division purchased EPIC 3 RI Voice Communications System with Bluetooth. The upgrade communications gear integrated with the SCBA facepiece and personal protection equipment (PPE). As a result of the purchase of this equipment, technical staff is now able to support e.g., repair equipment efficiently.

Upgrade Diagnostic X System – Staff was unable to upgrade system due to cost being higher than the funding received. Staff had a shortfall of funds, so those funds was used for other operational aspects.

Upgrade GenWatch System – Staff was able to acquire the new computer and applications from Genesis. Staff has not been able to install the unit and connectivity due to the numerous projects and lack of staffing resources. This project has a lower priority.

UPS Battery Replacement – The UPS batteries were replaced at the Prime Site. The new batteries provide a level of assurance if commercial power is no longer available the UPS has the capability to run the radio system for approximately one (1) hour.

Subscriber Radio Batteries – Staff were able to replace a small quantities of batteries for public safety. The new batteries provide end-users with approximately 12 hours coverage. The replacement plan must continue to support the new technology which has a higher draw on the battery.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 6  
**Title of Request:** Development of new cloud solution intranet and Microsoft Office Suite licenses  
**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 City's internal Intranet was launched prior to 2001 and has received no investment and minimal updates since. With the system's one-way communication and limited capabilities, the antiquated platform does not meet the needs of City staff and it is hindering the evolution of our organization.

A new and innovative Lauderlink system will fundamentally change the way Community Builders work and collaborate with one another on a professional and personal level. Lauderlink will maximize productivity and efficiency by enabling employees to work together in shared files across divisions and departments in real-time. Lauderlink will facilitate employee interaction by allowing users to create profiles, share skills and backgrounds, and interact through file-sharing, news feeds and announcements; and it will facilitate employee training and citywide communication in the event of an emergency.

The Lauderlink license will save money on Microsoft Office upgrades, file storage and server hosting. Currently, departments purchase a license for a specific version of Microsoft Office as they hire new employees or acquire new computers and must purchase future upgrades separately. The Lauderlink license will bring users up to the same and current version of Office and includes automatic future updates, rendering the expense of license upgrades obsolete.

Lauderlink will run on an off-site, cloud-hosted SharePoint platform used by countless public and private entities that is familiar to several incoming Community Builders. E3 Suite licenses give staff the ability to run Microsoft Office apps on multiple devices and use OneDrive cloud storage, which provides access to network files from computers, tablets and phones. E3 yearly service includes all Microsoft Office365 applications, along with Microsoft Teams where content, chat, people, and tools work together.

In FY2017 the City purchased 250 licenses. Going forward, we propose the citywide implementation of Lauderlink in two phases. Under Phase I, we will purchase 1,900 \$150 E3 Suite licenses for each employee who uses Microsoft Office and Lauderlink, for a total of \$292,000 (including \$7,000 consulting fee). Under Phase II, we would purchase 900 \$50 K1 Suite licenses to provide access to Lauderlink and create new addresses for every employee that does not have an email account or use Microsoft Office, for a total of \$55,000 (including \$10,000 consulting fee).

A Lauderlink pilot program was launched in January. The investment will become futile if more Community Builders are not brought on board. The new Lauderlink will be the most powerful and innovative tool we have launched to date to revolutionize the way we do business and enhance our ability to become a well-trained and innovative workforce that builds community.

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

N/A

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

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

**Expenditure Amounts:**

Operating Expenses	\$347,000
Total Expenditures	\$347,000

**Status:**

**As Of:** 09/28/2018 Information Technology Services (ITS) has successfully completed the rollout of this citywide project. LauderShare has been implemented and in use, with continual user trainings being provided periodically, or offered as requested.

**Status Update:** Implemented  
The City has over 2300 licenses used for our LauderShare, a Microsoft SharePoint product. ITS has completed the project rollout before the end of FY18, as originally planned.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Information Systems - 581 Central Services Operations

**Priority No:** 9  
**Title of Request:** Upgrading Public Safety Subscriber Radio Technology  
**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?**

Upgrade aging public safety subscriber handheld radios, accessories to current technology  
 Fort Lauderdale Police and Fort Lauderdale Fire Rescue (Public Safety) utilizes Motorola XTS & XTL series subscriber radios i.e., mobile and portable to communicate in the performance of their duty. The subscriber handheld radio is a mission-critical tool that is vital to public safety operations. The current subscriber handheld radio fleet has exceeded the 10 years life-cycle and is no longer sold by the manufacturer. Additionally, the radio is rapidly approaching the end of service life which is slated for 2020, indicated by manufacturer several years ago.

To be proactive, Staff is proposing migrating to current Motorola APX radios. This will allow the City to leverage its recent investment of a new Astro 25 (P25) radio system, provide financial savings, and lessen financial impact to any one particular budget year, flexible term and 0% interest for year one and one (1) year payment deferral. Other benefits would replace all front line vehicles, sworn officers and fire fighters radios, accessories and ancillaries in FY2017, efficiencies and cost reduction with radio management (RM) and RM administers complete remote access. Public Safety could leverage APX technology, i.e., messaging, GPS (tracking the physical officer instead of vehicle), officer down alert provide latitude & longitude of radio (very beneficial to Fire Rescue on scene of large fire or disaster), and interoperability, etc.

Equipment and accessories 1,098 Portable Radios, 137 Mobile Radios and 19 Consolettes:

Police - (722)3.5 Portable Radios, (26)1.5 Portable Radios, (64)6500 Mobile Radios, and (3)8500 Mobile Radios

Fire Rescue - (350)3.5 Portable Radios and (70)6500 Mobile Radios

EOC & Call Center - (19) APX Consolettes and Desksets

Staff believes it is a necessity to move forward with the Public Safety Subscriber Radio Migration Plan as the mission-critical public safety radios is vital to their operations in providing professional services, and enhance capabilities the preparedness, prevention, protection, mitigation, response, and recovery action for incidents of all types.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### **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:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### **Expenditure Amounts:**

Operating Expenses	\$260,000
Debt Service	\$1,004,238
<b>Total Expenditures</b>	<b>\$1,264,238</b>

### **Status:**

<b>As Of:</b>	09/28/2018	All equipment was received. Dissemination was made with sworn police officer and fire personnel. Support personnel dissemination is on hold to address other component for sworn personnel. Staff is working on replacement of mobile in police vehicles with fire rescue to follow. Fix end equipment e.g., control stations, consolettes, consoles, antenna etc., installation is on hold until staff is able to complete replacement of mobile radios and clear up several other projects.
<b>Status Update:</b>	Partially Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Parks and Recreation - 001 General Fund

**Priority No:** 1  
**Title of Request:** Facility Repairs to Enhance Citywide Services  
**Request Type:** Program - New

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

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

With our aging infrastructure and increasing maintenance responsibilities, additional funding for Citywide facility repairs is being requested. In 2014 a facility condition assessment was conducted, reviewing 130 City facilities representing 2,881,088 square feet. The City set aside \$1 million each year in capital funding for FY 2015 through FY 2019. The assessment indicated that City facilities were in poor condition. In the current fiscal year, some of these capital funds were used for industrial cleaning at City Hall.

There are currently 2,164 open work orders for items including roof repairs, plumbing repairs, fence repairs, concrete repairs, electrical modifications, repairs due to vandalism and installation of security lights. The \$500,000 is being requested for Citywide repair or replacement of current deficiencies in plumbing, electrical, building enclosures, roofs, and general construction.

This request will be used to address the deficiencies primarily through outside contractors, and will not require additional staff as seven (7) positions and contractual services were approved in FY 2016 in the amount of \$960,000.

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

Outside contractors will be used for the various facility maintenance projects, abiding by the Procurement Ordinance when applicable.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Percent of neighbors satisfied with the maintenance of City buildings and facilities.	58	58	59

### Strategic Connections:

**Cylinder:** Internal Support  
**Goal:** Be a leader government organization, managing resources wisely and sustainably  
**Objective:** Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Expenditure Amounts:

Operating Expenses	\$500,000
Total Expenditures	\$500,000

### Status:

**As Of:** 09/28/2018      This funding is being spent on ongoing facility maintenance contracted projects such as mold remediation, swing bridge repair, building envelope enhancements at City Hall, asphalt repair, and generator installation for Fleet.  
**Status Update:** Partially Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Parks and Recreation - 001 General Fund

**Priority No:** 2  
**Title of Request:** Build Community through Programs and Events  
**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?**

Last year, the City partnered with the Florida Panthers to host "Panthers in the Park". The Parks and Recreation Department assisted with setting up and post event activities, including maintenance and repair of Huizenga Park. 7,000 neighbors participated in the ice skating activity. The estimated cost for this event is \$53,000 which includes security, sod and sand replacement, toilet trailer rentals, fork lift rental, sprinkler repairs, tent permit, water to fill the rink, electricity cost for new pole and overtime /FICA staff costs.

Light up Sistrunk is a family fun event along the historic Sistrunk Boulevard (from NW 9th to NW 11th Avenue) that offers activities for all ages with free live entertainment. The event climaxes with "lighting up" the Sistrunk corridor with holiday light fixtures. The estimated cost for this event is \$70,000, which includes barricades, entertainment, light towers, stage/lighting, tables/chairs, inflatables, petting zoo, toilet rentals and Recreation staff.

Huizenga Plaza is a 1.8 acre park in the heart of downtown with a 150-seat amphitheater. The City entered into an agreement with the Downtown Development Authority (DDA) to lease Huizenga Plaza (Annual Lease - \$100,000). As a part of this lease, the City will need to pay utilities and maintain the park through an annual maintenance program (estimated annual Maintenance - \$93,200).

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

Not applicable

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Percent of good or excellent recreation program survey ratings	89		

### **Strategic Connections:**

**Cylinder:** Public Places  
**Goal:** Be a healthy community with fun and stimulating recreational activities for our neighbors  
**Objective:** Offer a diverse range of youth, adult, and senior recreational programming  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### **Expenditure Amounts:**

Operating Expenses	\$316,200
<b>Total Expenditures</b>	<b>\$316,200</b>

### **Status:**

**As Of:** 06/14/2018 To ensure the events will be within budget in the future we are making sure the funding is allocated in the correct places in FY 2019  
**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Parks and Recreation - 001 General Fund

**Priority No:** 3  
**Title of Request:** Enhance Public Experience at Parks with Wi-Fi Access  
**Request Type:** Program - New

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

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

The Parks and Recreation Department would like to add public Wi-Fi access at Riverwalk, Carter Park and Holiday Park. These are three of the main park hubs for leisure activities including programs and events. This budget request is to provide Wi-Fi connectivity for our neighbors and visitors alike in our community. An outside vendor would provide the connectivity, service, support and complete installation at the park locations. The total request for this budget year is \$70,000. Parks and Recreation along with Information Technology staff will work together to obtain quotes and ultimately a company to provide the needed support for this feature in our parks.

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

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Neighbor satisfaction with the quality of parks and recreation programs and facilities.	78	78	85

### Strategic Connections:

**Cylinder:** Public Places  
**Goal:** Be a community that finds opportunities and leverages partnerships to create unique,  
**Objective:** Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Expenditure Amounts:

Operating Expenses	\$70,000
Total Expenditures	\$70,000

### Status:

**As Of:** 09/28/2018      The Public Wi-Fi access is with IT and on hold  
**Status Update:** Not Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Parks and Recreation - 001 General Fund

**Priority No:** 4  
**Title of Request:** Future Technology Coders Camp  
**Request Type:** Program - New

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

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

To enhance the level of service, the department is requesting a new program: Future Technology Coders Camp. The goal of the Future Technology Coders Camp program is to expand access to computer science and increase participation by girls and underserved minorities. Our vision is that every child should have the opportunity to learn computer science, just like dance, art and athletics. The Future Technology Coders program engages youth aged 10 - 17 in a cutting edge but fun learning environment that places an emphasis on problem solving, analytical and creative thinking skills. At the Lauderdale Manors site, instructors will teach the basics of coding and progress to website building, mobile app design, and the principles of social media marketing through hands on activities, awesome projects and other Science Technology Engineering Arts Math (STEAM) based instruction. This camp will be offered during the PLAY after-school program and summer camp programs with the potential to serve 250 youth in the 33311 zip code. Cost for the program includes instructors, supplies and use of technology units. This request will enhance the current recreation service level and improve service offerings provided to our neighbors.

The third-party that will provide this service will provide the staff and equipment.

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

An outside group will be contracted to provide the technical skills needed for the Future Technology Coders Camp.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Percent of good or excellent recreation program survey ratings	89		

### **Strategic Connections:**

**Cylinder:** Public Places  
**Goal:** Be a healthy community with fun and stimulating recreational activities for our neighbors  
**Objective:** Offer a diverse range of youth, adult, and senior recreational programming  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### **Expenditure Amounts:**

Operating Expenses	\$50,000
<b>Total Expenditures</b>	<b>\$50,000</b>

### **Offsetting Revenue:**

<b>\$5,000</b>	<b>Total Offsetting Revenue</b>
<b>\$45,000</b>	<b>Net Fund Support</b>
	(Expenditures less Revenues)

### **Status:**

**As Of:** 06/14/2018 PO was issued on 3/22/18, code camp classes will start summer camp 6/18/18 - 8/3/18  
**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Police - 001 General Fund

**Priority No:** 1  
**Title of Request:** New Position (Body Worn Camera Pilot Program)  
**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?**

The Police Department is undertaking a new initiative that increases the transparency of public interaction through the Body Worn Camera (BWC) Pilot Program. This will improve the public's confidence in policing actions, while increasing the positive perception of the Department on the annual Neighbor Survey. To implement this program, the hiring of additional support staff is necessary. The program will result in a sizable amount of recorded data that is subject to the Freedom of Information Act. It is anticipated there will be a substantial increase in public records requests, recovery and trail preparation. The Public Records Unit is currently staffed by one Clerk III position. Therefore, two additional Clerk I's are required to efficiently and effectively process the anticipated increase in requests for footage and records generated by the program.

The two new Police Aide III positions will assist the Administrator in cataloging data and functionally organizing it to meet records requests. The pilot program will utilize 35 cameras during the first year. As the program increases rapidly to over 500 officers, staff will need to be in place and properly trained prior to the deployment. Given that the Department of Justice's Body Worn Camera Policy and Implementation Program grant answers a critical priority within the community, its successful roll-out is paramount.

If the request for personnel is not approved, the implementation of the program will be delayed. Given that delays in processing records requests is prohibited by Florida State Statute, necessary staff must be in place prior to the commencement of the program. Grant milestones and other requirements must be accomplished in a timely manner. The lack of staff would prohibit this from occurring.

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

The use of a third party to perform the administration of the program is not feasible given the sensitivity of the audio and visual information produced, the required technical expertise needed to implement the program, and the control of sensitive information which could be used as evidence in criminal proceedings.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

### 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:** None

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0004A	CLERK I	\$44,113
Add Position	0004A	CLERK I	\$44,113
Add Position	0086M	ADMINISTRATIVE ASSISTANT II	\$77,811

### Expenditure Amounts:

Personal Services	\$162,815
Operating Expenses	\$16,500
<b>Total Expenditures</b>	<b>\$179,315</b>

**Status:**

**As Of:** 09/27/2018  
**Status Update:** Implemented

The Body Worn Camera Program has successfully transitioned from its trial phase. A vendor has been selected and a contract is being negotiated that will allow the Police Department to enter the implementation phase. The Body Worn Camera Administrator position which has been created through the budget MOD will be posted shortly. Hiring is anticipated in the first quarter of FY 2019. One of the two clerks has been hired under a temporary part-time basis to facilitate the anticipated workload created by the phased implementation. Both clerk positions created under the budget MOD are expected to be hired as full-time position within FY 2019.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Police - 001 General Fund

**Priority No:** 2  
**Title of Request:** Recovering Sworn Officers for Law Enforcement Duties  
**Request Type:** Program - New

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

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

To reduce the ever-increasing use of overtime, the Department is looking to utilize its existing sworn officer corps in a more efficient and effective manner. Placing additional officers in the field will increase the department's visibility and should improve neighborhood perception of public safety. This will allow neighbor's to feel more secure in their homes and comfortable traveling on the streets. It will also speak to the department's overall crime reduction plan and have a positive effect on our ranking in the yearly Neighbor Survey. The budget modification will recover officers conducting administrative duties and essential support functions and replace them with civilian employees. By eliminating the time spent doing these other essential tasks, officers can be made available for field assignment. This provides an immediate increase in the sworn officer personnel base that is available for law enforcement duties in the neighborhoods. Once civilians are transitioned to the support positions, the Department's ability to place more officers in the field will be enhanced. A number of support functions lend themselves to this type of consideration.

In the Staff Inspections/Accreditation Unit, administrative activities can be effectively transitioned through a re-organization allowing two officers to return to active law enforcement duties. The Staff Inspections/Accreditation Unit is currently staffed by a Police Sergeant, Police Officer and Administrative Assistant I. The suggested reorganization would create an Administrative Assistant II performing the supervisory duties of the incumbent Police Sergeant and additionally, will add two Police Aide IIIs to perform the duties of the incumbent Police Officer and the current administrative position, thus allowing the sergeant and officer to be reassigned.

The additional deployment of Administrative Personnel and Police Aide IIIs in other units would achieve similar results. A civilian could fill the position of Polygraphist (salary of Administrative Asst. I). This would allow an officer to return to law enforcement activities. The civilian position would be responsible for administering and reporting on polygraph tests for the background investigations of all police department employees as well as criminal investigations in active cases. Additionally, the Polygraphist will be assigned background investigation cases to assist the Background Investigations Unit (BIU) with case management.

A Senior Tech Support Analyst could handle the IT installations in the Police Department's marked and un-marked Police units as well as the City fire engines. A detective is currently fulfilling this role and would be reassigned. The position installs and performs upkeep of all MDT laptop computers, mounts, modems, automatic vehicle locator AVL/GPS, in-car batteries and any other IT related equipment. The technical nature of the position offers an easy transference to civilian personnel.

Without these additional civilian staff members, the Police Department will continue to face challenges in meeting current and future community law enforcement needs that require the involvement of sworn police officers without the extensive use of overtime. This diminishes the Department's overall efficiency and effectiveness.

With the addition of these recovered officers for other law enforcement duties, the increase in sworn personnel within the Department will allow us to proceed with an aggressive "DUI" enforcement plan. As such, the Department is requesting specialized patrol cars to facilitate this effort. To fulfill the critical nature of this law enforcement activity, the vehicles in question must be equipped with slick-top interior lights, camera equipment, and testing instrumentation.

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

The use of a third party to perform the duties in the Staff Inspections/Accreditation Unit is not feasible due to the technical expertise and access to sensitive law enforcement information. Outside third party entities conducting Polygraph and BIU investigations could not provide all the necessary background information to fully vet candidates. Criminal and background investigations are confidential and information divulged in a polygraph can be personal and sensitive to an individual and is not for public knowledge. Also, certain databases utilized are law enforcement sensitive and not accessible by a third party. In employment situations, all information collected by a third party would need to be reviewed for accuracy, summarized for review, and the file prepared for the hiring committee. This would still need to be accomplished by police department employees in the category Polygraph Technician. While the technical expertise for IT installation could be outsourced, the ability to be responsive to patrol officers needs in a timely fashion requires an in-house position. Contract positions would not allow the necessary coverage. Use of a third party entity to facilitate the daily operations of the recruiting unit is not possible. While the Department does contract with advertising firms and social media experts, daily operations require the use of City facilities and computers as well as access to the Department's financial operations.

### **Performance Measures:**

<b>Measure Type</b>	<b>Request Description</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>	<b>FY 2018 Target with Modification</b>
ClearPoint	Each position will have its own numerical function, i.e. Polygraph Examinations Completed (Needs to be created)	259	259	260
Effectiveness	Each position will have its own measurement function, i.e. Percentage of Polygraph examinations completed	100	100	100
Efficiency	Each position will have its own measurement function i.e. Hours spent on polygraph examinations monthly	108	108	108
Workload	Each position will have specific workload indicators, i.e. Number of Polygraph examinations and background investigations completed annually	325	325	325

### **Strategic Connections:**

<b>Cylinder:</b>	Public Safety
<b>Goal:</b>	Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
<b>Objective:</b>	Prevent and solve crime in all neighborhoods
<b>Source of Justification:</b>	None

### **Position Requests:**

<b>PosType</b>	<b>JobCode</b>	<b>Job Description</b>	<b>Budgeted Salary</b>
Add Position	0085M	ADMINISTRATIVE ASSISTANT I	\$71,571
Add Position	0156L	SENIOR TECH SUPPORT ANALYST	\$91,751
Add Position	0600A	POLICE AIDE III	\$58,449
Add Position	0600A	POLICE AIDE III	\$58,449

### **Expenditure Amounts:**

Personal Services	\$279,738
Operating Expenses	\$26,500
Capital Outlay	\$182,548
<b>Total Expenditures</b>	<b>\$488,786</b>

### **Status:**

<b>As Of:</b>	09/27/2018	The effort to recover sworn officers for law enforcement duties has been successful. The Accreditation Office is now civilianized. Officers involved in a variety of administrative duties are now performing law enforcement activities. The DUI unit is operational, but is still not functioning at its optimal level given the lack of specialized Tahoes which have yet to be delivered. We are still waiting for these vehicles to bring our DUI Unit into full operation in the field. Not only will the Tahoes facilitate more field coverage, but their arrival will actually allow one more officer to be added to the Unit. We will track the number of DUI stops as a function of the additional manpower over the current trend.
<b>Status Update:</b>	Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Police - 001 General Fund

Priority No: 3  
 Title of Request: Training Program  
 Request Type: Program - Revised

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

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

To positively influence department interactions with our neighbors, it is necessary to have a thoroughly-trained workforce. Appropriate training fosters the correct image for our sworn officers, thereby improving the department's results in the annual neighbor survey. Additionally, training is an integral part of our overall crime reduction plan. Therefore, training of new officers is critical to the protection of our neighbors and those who work and play in our city. The continuation of superior service delivery requires an initial period of intense training in the Police Academy followed by an accumulation of knowledge through pairing with a Field Training Officer. The transition of the new officer into a patrol-ready individual now follows. Once in the field, the officer receives constant retraining in modern policing techniques and specialty areas. This allows the officer to develop a well-rounded approach to the skill sets and knowledge needed for law enforcement. This training function continues to grow in length, depth and complexity as the Department strives to maintain the readiness of individual officers in a variety of activities.

2. The Department requires additional funding in the training area to continue the preparation of officers to meet the ever-changing environment of law enforcement within our city. For instance, very specific advanced techniques such as hostage negotiation are taught in stages and requires specific steps in the completion of certification. Hostage Negotiation Level III courses will cumulatively cost \$15,000 for our officers to attend next year. While these advanced courses put a demand on training resources, an expanded amount of money is needed for basic training. As we increase the numbers of candidates in the Police Academy, the amount necessary to cover this basic training increases. At \$4,000 per candidate, an additional 5 potential officers would cost \$20,000. The basic budget sub-object codes for training and travel are no longer adequate to cover the needs of the various specialty units. Our training unit has sizable ammunition requirements for officer instruction and certification. The stockpiles of ammunition that the Department had been utilizing over the years has been depleted. The training unit now needs an additional \$75,000 a year for ammunition and another \$6,000 for steel targets for live fire practice. To continue the Department's ongoing officer re-certification process, mandatory training commitments continue to increase along with its cost. To better manage the costs of training in the various bureaus, the allocation for training must be re-established at the unit level. To do that as efficiently and effectively as possible, a greater commitment of resources must exist.

3. The Department has often delayed other priorities in an effort to minimize the overall budget impact, but that is no longer practical as annual operating budgets have been reduced through the absorption of ever-increasing overtime requirements. This need to cover a variety of issues has caused the Department's budget to be structurally reduced to the point that many forms of mandatory training are in jeopardy. The city cannot afford to have law enforcement officers ill-trained in this current environment. The sophistication of the criminal element and their abilities to modify their activities to take advantage of the latest opportunities require law enforcement at all levels to be able to match them in knowledge and ability. That can only be done through comprehensive training and re-training of officers. The Department is asking for an additional \$260,000 across multiple training sub-object codes in order to accomplish the mandatory approach for the next fiscal year. The need to improve neighbor satisfaction with the overall quality of police services is a critical part of this modification.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	To spend for maximum officer involvement the resources identified for training			
Effectiveness	To minimize criminal activity within the City through advanced training opportunities			
ClearPoint	Safety of residents and visitors in the City			

### 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:**

Operating Expenses	\$260,000
Total Expenditures	\$260,000

**Status:**

**As Of:** 09/27/2018

**Status Update:** Implemented

The Enhanced Police Training Budget MOD has provided the enhanced training opportunities which the Police Department was hoping to achieve. Because of the sworn staffing shortage, it was anticipated that this year our normalized training budget would be insufficient to pay for officer training at the Police Academy and cover the increased training needs of our current officer corps. The additional funding provided in FY 2018 allowed the Department to do both. We were able to invest in our people with specialized training such as our SWAT officers working with Navy Seals, advanced Crisis Negotiation training, and a number of required certification and re-certification activities. The additional money allowed each Bureau within the Department to regulate their own training schedules which offered more control of overtime-related training events. As we make additional progress in filling our sworn vacancies with new officers, those training dollars will be used to assure that officers will have the appropriate exposure to the latest techniques and law enforcement applications going forward. The success of the training program will ultimately be demonstrated with the reduction of overtime as new officers are available for deployment. The Department will track overtime on a monthly basis to establish related trends.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Police - 001 General Fund

**Priority No:** 4  
**Title of Request:** Animal Care and Replacement Program  
**Request Type:** Program - Revised

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

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

1. To positively improve the department's image and offer our neighbors the best in comprehensive services, the department is requesting an upgrade of the animals and their training environment for the Mounted and K-9 units. First, the Department would like to increase the number of horses and dogs available for service. In the case of the Mounted Unit, the Department would like to replace two horses that should be retired and increase the unit by one additional horse. The cost of horses in the past has been in the range of \$4,500 to \$6,200. Those were exceptional purchases which may not be duplicated in the future. The purchase price for available horses average \$12,000 per horse. Going forward, the unit will continue to look for exceptional animals at the best possible price, but the Department must be prepared to expend this average cost. Beyond the horses, the arena used for training, the pasture, and the paddock needs regular maintenance. This includes the replacement of surface areas with a clay and sand mixture offering better footing for the animals. To keep the new material at the right consistency, it must be regularly grated. The continuation of superior service by the K-9 unit requires the retirement of several older dogs and their replacement. The unit is looking to replace three apprehension dogs at a cost of \$12,000 to \$15,000 a piece.

2. The purchase of replacement animals will reduce the level of veterinarian services for both the Mounted and K-9 units which will amount to over \$55,000 combined for the current fiscal year. This additional funding for the purchase of these animals in operational units will allow these specialized support units to continue providing the level of service necessary to meet the ever-changing environment of law enforcement within our city. The ability to have an increased visible presence within our community is enhanced through both of these specialized units. In relation to the neighbor survey, the ability to improve satisfaction with police services within the neighborhoods is paramount.

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

An effective police force requires specialized units to provide necessary support and knowledge for officers at every level to deal with criminal involvement. The unique nature of our animal-assisted professional staff within the Department is necessary to elevate the overall protection and security of our neighbors. Only sworn officers have the perceived authority to deal with those who would harm those who work, live and play in the city. Therefore, as the City continues to evolve, more animal-assisted officer participation will be necessary in a variety of areas and responsibilities.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	To offer the maximum resources available for law enforcement			
Effectiveness	To minimize criminal activity within the City through the application of available resources			
ClearPoint	Safety of residents and visitors in the City			

### **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:** None

### **Expenditure Amounts:**

Operating Expenses	\$74,000
Capital Outlay	\$81,000
<b>Total Expenditures</b>	<b>\$155,000</b>

### **Status:**

**As Of:** 09/27/2018  
**Status Update:** Implemented

The Animal Care and Replacement Program Budget MOD has allowed the Police Department to rehabilitate the Mounted Unit's training ring and arena in FY 2018. The new surface offers the horses and their riders better footing during training periods. The result should be fewer veterinarian visits with a corresponding reduction in costs. The Department will monitor this as a performance measure. The FY 2019 improvements will concentrate on the pasture areas of the Mounted Unit facility. The area will be scraped and a new layer of soil will be added prior to placing new grass. The barn area and paddock will be improved with a new rubberized surface reducing the horse's leg stress. This, again, should help reduce veterinarian costs to the Unit. They have also been successful in replacing horses in the last fiscal year and this effort will continue into FY 2019.

The Canine Unit is still without a permanent home given that Hurricane Irma damaged the structure they were using. A number of efforts have been made to offer a temporary or permanent facility for their use, but none have come to fruition. The effort to find them a new home continues and the Department will continue to report the effort. On a positive note, the Canine Unit has been able to successfully replace and retire a number of older dogs in FY 2018. The Department will continue making these changes within FY 2019 which should have a positive reduction in Veterinarian Costs. Again, this will be tracked to determined if reductions actually occur and what the magnitude of the change.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 001 General Fund

**Priority No:** 1  
**Title of Request:** Energy Management Improvements  
**Request Type:** Program - Revised

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

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

The Sustainability Division requests a budget modification for the purchase of energy management software and programmable thermostats which are expected to provide annual energy savings in excess of the first year cost. These purchases are aligned with the City's Press Play and Sustainability Action Plan goals for reductions in energy use. Energy management software can not only help the City track and manage energy related data more efficiently. It can also result in significant cost savings and improved management of physical assets due to identification of savings opportunities including billing errors, rate errors, prioritizing projects based on meter comparisons, reduction in staff time managing utility data, and identifying leaks, equipment failures, and other inefficiencies. The proposed software includes automated importing of monthly bills, weather normalization, flagging of billing and usage anomalies, and the ability to add natural gas and water consumption and billing information. This project will also help the City track the effect of energy efficiency projects in terms of energy and cost savings. First year license and set-up costs are estimated at \$15,000 and annual renewal cost is estimated at \$8,500. With this software, the City may realize energy costs savings of \$37,000 to \$74,000 annually. The programmable thermostats can ensure that temperatures remain at the proper set points during working hours and that they are automatically adjusted to a more efficient setting during unoccupied hours. The thermostat technology will be the same as under the City's energy performance contracts in order to simplify management and maintenance requirements. This budget modification includes costs for the hardware and installation costs of 45 programmable thermostats (\$6,750 + installation) at an estimated total cost of \$17,550 with an estimated annual savings of \$45,000. These 45 installations will target buildings with the greatest potential for savings based on existing technology and usage patterns.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

### **Strategic Connections:**

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

### **Expenditure Amounts:**

Operating Expenses	\$32,550
Total Expenditures	\$32,550

### **Status:**

**As Of:** 09/25/2018      One purchase order has been issued for the purchase and installation of the programmable thermostats and another purchase order has been issued for setup and use of the energy management software. Installation of thermostats and implementation of the energy management software will take place over the next few months.

**Status Update:** Partially Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 001 General Fund

Priority No: 2  
 Title of Request: Sustainability Division Enhancements  
 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 compliance with the Fair Labor Standards Act, the Sustainability Division has several positions that are scheduled to be reclassified making them eligible for overtime pay. The division supports a number of essential functions including Stormwater Operations, Solid Waste & Recycling Collections, and Fleet. In addition, the Sustainability Division provides oversight and administrative support to the Sustainability Advisory Board, which meets once monthly from 6:30 pm to 9:00 pm. Events such as Water Matters Day, Household Hazardous Waste Collection Events, Tree Giveaways, Earth Day and Neighbor Support Night occur outside of work hours, many on weekends, and require staff support. These events support the City's Tree Canopy Goals, National Pollutant Discharge Elimination System (NPDES) permits and Clearpoint metrics. Aside from overtime, Sustainability would like to include the American Council for an Energy-Efficient Economy (ACEE)'s 2017 summer study to their conferences in order to enhance the City's efforts at energy conservation.

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

N/A

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	To be able to accomplish existing workload requirements while supporting Advisory Board and outreach events that support the City's Sustainability Action Plan and Strategic Plan			
Effectiveness	Continued improvement in recycling and waste diversion, increased tree canopy, compliance with NPDES permit requirements, secure water supply			

### Strategic Connections:

Cylinder: Infrastructure  
 Goal: Be a sustainable and resilient community  
 Objective: Reduce flooding and adapt to sea level rise  
 Source of Justification: Sustainability Action Plan

### Expenditure Amounts:

Personal Services	\$4,905
Operating Expenses	\$2,250
<b>Total Expenditures</b>	<b>\$7,155</b>

### Status:

**As Of:** 09/28/2018  
**Status Update:** Implemented  
 The funds were budgeted for the change in several positions of administrative staff classifications in compliance with the Fair Labor Standards Act (FLSA) making them eligible for overtime.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 001 General Fund

**Priority No:** 3  
**Title of Request:** Establishment of Roadway Maintenance and Repair Program  
**Request Type:** Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
12.00	0.00	0.00	12.00

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

Responsibility for repair and maintenance of roadways is currently primarily the responsibility of the Public Works Department (PWD) with minor activities addressed by the Transportation and Mobility Department (TAM). Significant gaps are realized in the City's ability to rapidly complete urgent repairs or larger (full width) road repairs.

TAM currently has two employees (positions T139 & T140) within the Parking Division who perform striping and roadway marking services funded through the Parking Fund. PWD currently has three Utility Service Workers (positions U231, U718, and U454), funded through the Water and Sewer Fund, who perform small asphalt repairs to restore roads following water and wastewater repair projects. Although primarily supporting the water and sewer mission, this team has limited capacity to fill potholes and conduct minor repairs. Larger road construction and repair projects, to include the annual road paving contracts, are managed through the Community Investment Plan program managed by project managers within the Engineering Division of PWD through the General Fund. This budget modification is a reorganization of all aspects of roadway maintenance and repair into a single division within the PWD, funded through the general fund, and increasing capacity to adequately maintain and repair potholes, speed humps, and conduct full lane restoration of degraded road sections. Currently this work can only be performed through task orders under existing contracts, which takes several weeks, often more than a month, to get small urgent repairs completed.

To achieve these goals, the following is proposed to create two (2) Asphalt and Street Repair Teams with four workers in each, responsible for repairing potholes, patching and overlaying streets, milling humps out of streets, and building/repairing asphalt berms and speed humps. Two utility service workers will form a Road Striping Team. Daily Operations of the two Asphalt and Street Repair Sections and the two-man Road Striping Team will be managed by one new Maintenance Chief (code 0373V). Overall coordination of roadway maintenance and repairs, development of repairs, and construction projects, will be coordinated by one new construction manager (code 0516M). (12 total)

**Position Transfers (5 positions)**

Transfer of 2 positions from the Transportation and Mobility Department's Parking Fund Budget (positions T139& T140). These employees perform striping and roadway marking services. There will be an increase in offsetting revenue received from the Parking Fund so that the crews can continue to provide this service to Parking.

Transfer of 3 Utility Service Workers (positions U231, U718, and U454) from the Public Works Department Water and Sewer Fund operations budget. These perform small asphalt repairs to restore roads following water and wastewater repair projects. There will be an increase in offsetting revenue received from the Water and Sewer Fund so that the crews can continue to provide this service.

**New Positions (7 positions)**

One (1) Utility Service Worker IV (code 0239A), One (1) Utility Service Worker III (code 0238A) Three (3) Utility Service Workers (code 0233U), One (1) Maintenance Chief (code 0236V), and One (1) Construction Manager (code 0516M)

**Contract Cost Reductions (\$100,000)**

**One-time equipment (\$802,000)**

This also requires the purchase of additional equipment in order to equip the section, to include 2 dump trucks, 1 vibratory compactor/rollers, 3 pickups(F-150 or similar), 1 flatbed utility truck w/ utility rails, 1 full-lane width paving machine, 1 milling machine, 1 "reversible" plate vibratory compactor, 1 hot tack trailer/sprayer, 2 20' flatbed trailers, 1 Bobcat, and 2 concrete/asphalt saws.

Within one to two years of the program start up, the following additional equipment will be needed in order to fully address the planned needs for a pavement maintenance and repair team: 1 all-in-one pothole patcher asphalt truck, 1 front end loader, and 1 thermoplastic striper.

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

The purpose of this team is to perform daily maintenance of roads, alleys, and accessways, to include performing immediate repairs to potholes, tripping hazards, and mitigating unsafe situations. Use of annual roadway maintenance contracts take extensive coordination to submit task orders and cannot provide timely service to fix potholes and other road repairs. The City cannot leave water and sewer repair projects open while waiting weeks for asphalt restoration to occur, as this significantly impacts traffic and creates additional costs for Modification of Traffic (MOT) devices (signs and barricades).

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Number of roadway deficiencies repaired (potholes, speed humps, patching/replacing asphalt, pavers restored) within 48 hours of notification. New Measure, FY 2018 Target-2080 service requests, 4 per day per crew			2080
ClearPoint	Number of road restorations completed within 48 hours of water and sewer repairs to allow reopening to traffic. New Measure, FY 2018 Target - 80 percent			80%
Effectiveness	Percentage of streets restored to acceptable pavement condition standard after water and sewer projects without additional contractor work required. New Measure, FY 2018 Target - 60 percent			60%
Efficiency	Percentage of citizens rating street and sidewalk maintenance as good or excellent	47%	56%	65%

**Strategic Connections:**

<b>Cylinder:</b>	Infrastructure
<b>Goal:</b>	Be a sustainable and resilient community
<b>Objective:</b>	Proactively maintain our water, wastewater, road and bridge infrastructure
<b>Source of Justification:</b>	None

**Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0233U	UTILITIES SERVICEWORKER	\$46,019
Add Position	0233U	UTILITIES SERVICEWORKER	\$46,019
Add Position	0233U	UTILITIES SERVICEWORKER	\$46,019
Add Position	0236V	DISTRIBUTION & COLLECTION CHIEF	\$77,217
Add Position	0238A	UTILITIES SERVICEWORKER III	\$55,107
Add Position	0239A	UTILITIES SERVICEWORKER IV	\$58,449
Add Position	0516M	CONSTRUCTION MANAGER	\$105,542
Add Position	T139		\$0
Add Position	T140		\$0
Add Position	U231	UTILITIES SERVICEWORKER IV	\$83,027
Add Position	U454	UTILITIES SERVICEWORKER	\$70,206
Add Position	U718	UTILITIES SERVICEWORKER III	\$77,573

**Expenditure Amounts:**

Personal Services	\$734,056
Operating Expenses	\$301,746
Capital Outlay	\$802,000
<b>Total Expenditures</b>	<b>\$1,837,802</b>

**Offsetting Revenue:**

**\$400,000** *Total Offsetting Revenue*

**\$1,437,802** *Net Fund Support*

(Expenditures less Revenues)

**Status:**

<b>As Of:</b>	09/25/2018	Two (2) positions remain to be filled. One (1) Serviceworker III position is in the process of being filled and is in the background check phase. The start date will be confirmed once the candidate is cleared. One (1) Serviceworker IV still needs to be hired. The Division is working with Human Resources to get the position filled. All of the other positions have been filled.
<b>Status Update:</b>	Partially Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 450 Water and Sewer Operations

Priority No: 1  
 Title of Request: Enhanced Backflow Compliance  
 Request Type: Program - Revised

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?**

Due to Florida Administrative Code changes in the backflow requirements, the program has had to expand currently to 5,967 devices with a potential to add hundreds more of devices depending upon field verification. The code changes also require annual reporting to the Florida Department of Environmental Protection (FDEP) and compliance with the Sanitary Surveys conducted by the Florida Department of Health (FDOH). This will require a thorough assessment of the water system to determine the level of hazards present and the required protection if applicable. There is an immediate need for this type of work regarding irrigation systems. In addition, the enforcement section under the new City ordinance adds clarity which will allow effective enforcement if properly staffed.

This position will be the lead field position in assessing the water system, performing field inspections and working with property owners, property managers, tenants, and plumbing contractors, ensuring compliance in meeting FDEP and FDOH requirements, resolving non-compliance issues, and educating and being a resource for our neighbors.

The consequences of not funding this position could be regulatory non-compliance, reduced level of protection to the public water supply, and reduced level of service provided to our neighbors.

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

Currently, there is 3rd party handling the administrative function of the program (i.e. sending notices, tracking compliance, etc.). However, as the water purveyor the City is responsible for ensuring protection of the water supply which is best handled by City staff. In addition, staff is responsible for enforcing the ordinance and ensuring compliance with all the applicable rules and regulations. This position will be a strong advocate for our neighbors and provide that face time necessary to assist our neighbors in navigating the regulations. These functions are best performed by City staff who will be trained in City practices including ISO -9001 principles. The City can expect a \$27,000 increase in backflow inspection fees revenue per year, by adding one Environmental Inspector.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	The goal is to be able to obtain voluntary compliance of 75%	65	65	75
Effectiveness	Position will be dedicated to ensure compliance with program, more efficient revenue collection and less strain on existing level of services			

### Strategic Connections:

Cylinder: Infrastructure  
 Goal: Be a sustainable and resilient community  
 Objective: Proactively maintain our water, wastewater, road and bridge infrastructure  
 Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0424A	ENVIRONMENTAL INSPECTOR	\$66,397

**Expenditure Amounts:**

Personal Services	\$65,023
Operating Expenses	\$8,164
Capital Outlay	\$25,576
<b>Total Expenditures</b>	<b>\$98,763</b>

**Offsetting Revenue:**

<b>\$27,000</b>	<b>Total Offsetting Revenue</b>
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<b>\$71,763</b>	<b>Net Fund Support</b>
	(Expenditures less Revenues)

**Status:**

<b>As Of:</b>	09/25/2018	<p>This position started March 1, 2018. As a result, Environmental Resources is at 78.28% compliance for the period June 1st through August 31st. The division was at 71.44% for the same period a year ago. The accomplishments to date include a pilot project report where 150 residential irrigation inspections were completed to assess backflow protection on dedicated residential irrigation service connections where previously there was no information (the final report is being reviewed by management), a hydrant meter program where 100% of the new hydrant meters are being inspected, and customer service improvements to our neighbors for this period in which 293 inspections were closed with 594 activities in Q-Alert. The Community Builder has continued to expand her capabilities and assist other inspectors by performing construction inspections during a mass response inspection to control turbid discharges. The Community Builder has also performed algae inspections while others were on vacation. The Community Builder has completed the following training: Florida Stormwater Association Level II Certification, Hazard Communications Training, Annual Compliance Training, IT On-line Training, and monthly training and meetings to satisfy Code Officer Certifications for the Florida Association of Code Enforcement (FACE) and Gold Coast Association of Code Enforcement (GCACE).</p>
<b>Status Update:</b>	Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 583 Vehicle Rental Operations

**Priority No:** 1  
**Title of Request:** Improved Asset Management  
**Request Type:** Program - Revised

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 Public Works, Fleet Services Division includes a staff of four community builders; Program Manager, Automotive and Equipment Engineer, Administrative Assistant I and an Administrative Aide. The City's fleet is composed of +1500 vehicles and equipment spanning lawnmowers to police patrol cars to specialty fire apparatus. Fleet Services responsibilities include: maintaining the contract with First Vehicle Services; managing billing and distribution of charges for maintenance, providing oversight to the day to day maintenance operations; and serving as a liaison between City staff and FVS. Fleet Service has a similar breadth of responsibilities related to fuel contract administration, management and billing. The Fleet Program Manager also oversees the ISO 14001 Environmental and Sustainability Management System certification at the fleet fence line. Finally, Fleet Service procures vehicles and manages the disposal of assets.

Currently the city has a back log of surplus vehicles and the process of auctioning vehicles has created severe congestion issues for vehicle parking/storage. The vehicles are selling at minimum market price. The process of procuring vehicles requires significant time to create vehicle specifications and right sizing for the application of the vehicle. The supporting documentation requires significant time to develop, delaying procurement. In addition, the process for the procurement of vehicles, especially if approval by Commission is required, can take 2-3 months from start to approval.

The requested position (Automotive and Equipment Engineer) would function as an asset manager dedicated to the procurement of vehicles, processes new vehicles into the Fleet, and disposal of vehicles with the greatest possible return of value to the City. The new position would allow fleet to research and locate the best auctioneer for the vehicle type being sold. Fleet requested an estimated selling price from another auctioneer and 7 vehicles were compared and the projected increase in the selling price average 15-20% resulting in an increase of \$11,000.

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

A third party contractor wouldn't be able to perform the duties of the Automotive and Equipment Engineer (Asset Manager) due to the complexities associated with the procurement process. The person would need to be able to receive process changes on a short notice and contact would be required to interact with the fleet users in the City when performing the procurement process.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Workload				

### 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	0454L	AUTOMOTIVE & EQUIPMENT ENGINEER	\$78,851

### Expenditure Amounts:

Personal Services	\$78,137
Operating Expenses	\$4,426
<b>Total Expenditures</b>	<b>\$82,563</b>

**Status:**

**As Of:** 09/26/2018  
**Status Update:** Implemented

This position was filled by Andrew Newstrom on 8/6/18. Since this position has been filled, the City's largest contract, First Vehicle Services (FVS) completed 298 preventative maintenance (PM) which is the most PMs since June 2017 and an increase of 40% with the monthly score rising. FVS has seen an increase in productivity which in turn was a 40% decrease of days and 130% less vehicles being worked on (excluding accidents) as of September 2018. Since being filled, a range of vehicles have been ordered for the City (including 11 replacements) and the Community Builder has coordinated with supervisors to have the GPS units installed on all City Vehicles for a total of 91% installed.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Public Works - 583 Vehicle Rental Operations

**Priority No:** 2  
**Title of Request:** Development of Metrics for Fleet Services Life Cycle Analysis and Fuel Billing  
**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?**

Fleet Services does not have an internal software system that can efficiently produce life cycle cost analysis from provided data. Many hours are required in developing the life cycle analysis. The metrics provided by a third party could free up City of Fort Lauderdale staff to perform other duties and increase efficiency and accuracy. With the data populated from a third party source the information would include an overall life cycle costs, with the labor rate included, fleet services is currently using the annual parts cost and labor hours without the dollar amount. The same vendor would also create metrics to reduce manual data processing for fuel billing. The estimated time required by fleet to create the 5 year Fleet Plan and prepare the weekly fuel reports requires approximately 406 hours per year, at a rate of \$25/hour cost \$10,150 dollars per year.

2nd Year Cost is \$8,000 which will be billed annually for licensing.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Workload				

### Strategic Connections:

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

### Expenditure Amounts:

Operating Expenses	\$25,000
Total Expenditures	\$25,000

### Status:

**As Of:** 09/26/2018      The Fleet Division needs more time to work with Information Technology (IT) to see how the new Enterprise Resource Platform (ERP) integration will work with the billing system. Fleet would like to roll this into Fiscal Year 2019.  
**Status Update:** On Hold



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

**Priority No:** 1  
**Title of Request:** Code Compliance Caseload and Vacation Rental Improvements  
**Request Type:** Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
6.00	0.00	0.00	6.00

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

Request the approval of two (2) Full-Time Administrative Aide positions:

With the expansion of the Code Compliance division and the additional responsibilities we have undertaken, we will be increasing from one supervisor to three. They will each be accountable for specific areas of responsibility including the supervision of various teams assigned to overall citywide code enforcement. These teams include: the Special Projects Team which will be responsible for such items as enforcing the city's seawall ordinance, vacant property registration, and division wide training; the Rapid Response Team, which will address such issues as derelict vehicles, graffiti and signage as well as being the first responders for City Management and City Commission issues; two Neighborhood Enhancement Teams, which will be responsible for code enforcement and community beautification issues in the 4 commission districts. This position request for administrative aides will be to support all three supervisors as they manage the day to day operations of their respective teams. These aides will assist in handling the large daily influx of calls and request for information from our neighbors, assist in the administrative functions of these code teams and assist in juggling the scheduling demands of our ever changing work load. This in turn will free up the supervisors to dedicate their time to the critical management of their teams and their associated projects. The expansion in the number of the code inspectors will also necessitate additional time by the supervisors for training and auditing of inspector case management, follow up and performance review. The addition of an administrative aides to assist the three code supervisors will be critical to the success of our new code division strategies and goals for the coming year.

Request approval of three (3) Full-Time Clerk III positions:

The three Clerk III positions will increase the City's registration enforcement for unlicensed vacation rentals, expedite the processing of vacation rental and lien reduction applications, and improve the rate that blighted and abandoned properties are referred to the City Attorney's Office for lien foreclosure, and enter complaints and schedule initial inspections for code and building inspectors. Since the adoption of the City's Vacation Rental and Registration Program during FY 2015, 307 of the estimated 2,200 rentals in the City have registered. The full-time dedication of clerks to this program will allow dedication to the discovery and scheduling of Special Magistrate hearings for vacation rental operators that refuse to voluntarily comply with the City's ordinance. An increase in the identification of unregistered rentals will subsequently trigger an increase in the amount of applications for registration submitted which will also require processing by a clerk. As of today, one Clerk is partially dedicated to this program, and it takes approximately 4-6 weeks for the processing of the application and issuance of the Certificate of Compliance. During FY 2017, the City Attorney's Office added an Assistant City Attorney III and Legal Assistant III to their staff to address lien foreclosures. Current staffing levels in the Code Compliance Division does not support the frequency that files should be sent in nor the time required to accurately ensure that properties meet the administrative criteria to pre-qualify for lien foreclosure.

Request approval of one (1) Full-Time Service Clerk position:

The increase in inspectors, increased caseload, and addition of new programs to the division's priorities support the need of one clerk to the division's call center. This clerk singlehandedly enters complaints for the entire city, schedules initial inspections for 19 Code Officers and five Building Inspectors, and performs approximately 600 lien searches monthly. The long wait times and abandoned call rate in the call center are continuously decreasing due to the loss of four temporary Clerk positions and the reclassification of one full time Clerk into a different division. The complaint entry and expedited lien search service quality is also declining because the division must choose to either delay entry of complaints or delay providing of expedited lien searches.

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

These administrative functions are best performed by the city and not a third party. The job responsibilities are directly tied to the divisions goals and everyday process and procedures. Utilizing a third party or temporary personnel could result in disruption to the continuity and effectiveness of ongoing code team efforts.

Also, the Vacation Rental Registration Program, Lien Reduction Program, and lien foreclosure process are best performed by the City and not a third party. These processes require access to the City's programs and case files. Internal administration of these processes promotes retention of institutional knowledge of policies, procedures, and special circumstances present during the evolution of each code enforcement case. This information is critical for site improvement, lien reduction negotiation, and litigation.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**Strategic Connections:**

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objective:** Increase neighbor engagement and improve communication networks within and among neighborhoods  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

**Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0008A	CLERK III	\$53,819
Add Position	0008A	CLERK III	\$53,819
Add Position	0008A	CLERK III	\$53,819
Add Position	0012A	SERVICE CLERK	\$51,664
Add Position	0112A	ADMINISTRATIVE AIDE	\$58,449
Add Position	0112A	ADMINISTRATIVE AIDE	\$58,449

**Expenditure Amounts:**

Personal Services	\$322,073
Operating Expenses	\$28,563
<b>Total Expenditures</b>	<b>\$350,636</b>

**Status:**

**As Of:** 09/26/2018 (2) Administrative Aides - March 26, 2017  
**Status Update:** Implemented (3) Clerk III's - April 9, 2017  
 Service Clerk - April 2, 2017  
 All six positions have been filled. As a result, the Community Enhancement and Compliance division is operating at a more effective and efficient level.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

**Priority No:** 2  
**Title of Request:** Engineering and Landscaping Inspection and Plan Review Services  
**Request Type:** Program - Revised

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

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

The City of Fort Lauderdale is experiencing growth due to upcoming development projects. This is not a temporary spike in the workload as needs continue to increase annually. This is confirmation that construction and development have returned to a healthy pace not seen prior to 2012. A report by Daily Business Review speaks of 29,000 new jobs forecasted in Broward County. Many will be in construction, to accommodate space necessary for living and working facilities.

Therefore, there is a need for plans review and inspections services for Engineering and Landscaping purposes. The goal of these services are to respond to increased work volume and large scale projects or conditions that require additional staffing support to be available when and where needed.

60% of allotment costs as follows:  
 Engineer Plans Examiner: Average 250 hours per month @ \$85.00/hr for 12 months, total \$144,000

100% of allotment costs as follows:  
 2.5 Landscape Plans Examiners: \$115.00 @ 3120 hours, annual total \$358,800

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### **Strategic Connections:**

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objective:** Enhance the beauty, aesthetics, and environmental quality of neighborhoods  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### **Expenditure Amounts:**

Operating Expenses	\$502,800
<b>Total Expenditures</b>	<b>\$502,800</b>

### **Status:**

<b>As Of:</b> 09/26/2018	The Urban Design and Planning division is currently using contractors from CAP Government and Calvin, Giordano and Associates for support with plan review and inspection services.
<b>Status Update:</b> Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

**Priority No:** 3  
**Title of Request:** Urban Design and Planning (UDP) Permit Revenue Support  
**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?**

Request for approval of one (1) Service Clerk position:

Service Clerk;

To assist the Urban Design and Planning Division with revenue intake related to development applications, zoning fees, and landscape and engineering permit fees a Service Clerk position is being requested. Urban Design & Planning collects and processes approximately \$2,000,000 in revenue annually. Most fees are processed as checks or credit card payment, with some cash transactions. In addition a significant amount of bond checks are also processed as part of the Engineering section portal. An internal financial audit determined that a position specifically dedicated to the financial functions for the Division would address best practices regarding revenue processing and collection and put improved financial safety measures in place.

Revenue intake for the division is currently accomplished through acceptance of various payments by front counter staff. This has led to additional time and the need for additional support to ensure the customers are handled in a timely manner. The front counter staff currently is responsible for walk-in inquiries from our neighbors, appointment setting for the planners and various staff within the department, intake of development permit applications (including Historic Preservation Board, Board of Adjustment, Development Review Committee, Planning and Zoning Board, and City Commission items), as well as answering phone calls and a litany of other tasks and duties. To ensure best practices as well as PCI compliance, the division would like to transfer all financial transactions to a Service Clerk position. This will ensure positive and consistent results from any financial audits and help to maintain the levels of service and financial responsibilities of the division.

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

The administrative position would not be more efficiently performed by a third party because they would be specifically dedicated to the financial functions for the Division would address best practices regarding revenue processing and collection and put improved financial safety measures in place.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objective:** Enhance the beauty, aesthetics, and environmental quality of neighborhoods  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0012A	SERVICE CLERK	\$51,664

### Expenditure Amounts:

Personal Services	\$50,355
Operating Expenses	\$7,700
<hr/>	
Total Expenditures	\$58,055
<hr/>	

**Status:**

<b>As Of:</b>	09/26/2018	This position was filled on August 20, 2018. As a result, the Urban Design and Planning division's financial processes are more efficient. This is due to all financial transactions being handled by one Service Clerk.
<b>Status Update:</b>	Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

**Priority No:** 4  
**Title of Request:** Engineering Permit Fees - Consulting Services  
**Request Type:** Program - New

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

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

To analyze and update engineering permit and application fees to capture cost recovery based on current service costs and as compared to other local municipalities. Work involved may include preparing an ordinance for new permit process fees to capture appropriate revenue to complete necessary background analysis of existing water and sewer service to ensure new proposed developments meet City Adequacy Requirements for Water and Wastewater facilities. This analysis would include creating new project application fees for plan reviews based on percentage of the total project cost fee (as compared with Broward County Water and Wastewater fees for the same function). The completed analysis may also include implementation of a new plan review planning process to ensure the Sustainable Development and Public Works Departments have appropriate funding to complete analysis and plan for future expansion of City Water and Wastewater facilities as necessary. It is anticipated that these fees may be used to support additional staffing as well as program functions.

### **Performance Measures:**

		FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Measure Type	Request Description			

### **Strategic Connections:**

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objective:** Enhance the beauty, aesthetics, and environmental quality of neighborhoods  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### **Expenditure Amounts:**

Operating Expenses	\$25,000
Total Expenditures	\$25,000

### **Status:**

**As Of:** 09/26/2018      Matrix Consulting is currently analyzing the Engineering division's current fees, practices and procedures, associated costs, and the current market. As a result, Matrix will provide a final conclusion and a methodology to adjust fees for the City's future needs.  
**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

Priority No: 7  
 Title of Request: Archaeological Consulting Services  
 Request Type: Program - New

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

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

Request for Archaeological Consulting Services to assist in updating historic surveys and to provide general archaeological services for projects that are either within archaeologically significant zones or are on archaeological sites. Pursuant to the City's Comprehensive Plan and Unified Land Development Regulations ("ULDR"), Section 47-25.2.P, sites located in an area that the City has identified as an archaeologically significant zone, are required to be reviewed by a professional archaeologist to determine type of analysis and reviews based on findings for each case based on local, County, State or Federal regulations. For the review of projects on archaeologically significant zones or archaeological sites, it is anticipated service fees will be recovered by applicants.

For some additional background, Section 47-25.2.P.1 of the ULDR provides for the protection of archaeological or historically significant structures or sites designated by other entities. If a structure or site has been identified as having archaeological or historical significance by any entity within the State of Florida authorized by law to do the same, the applicant shall be responsible for requesting this information from the state, county, local governmental or other entity with jurisdiction over historic or archaeological matters, and submitting this information to the City at the time of, and together with, a development permit application. Pursuant to Section 47-25.2.P.1 of the ULDR, the reviewing entity shall include this information in its comments.

Based on the County's identification of archaeological sites in accordance with Section 27.113 of the County Administrative Code, the City has consistently forwarded development applications proposed on archaeological sites identified on the County's archaeological resource map to the County for review, comment, and recommendation on whether a Phase I or Phase II study should be performed on the subject development site. However, in September of 2015, Rick Ferrer, County Historic Preservation Officer, took the position that since the County Ordinance 2014-32 is not effective in the City, the County does not have the ability to perform these reviews within the City's municipal boundaries. However, pursuant to Section 27.113 of the County Administrative Code, and in accordance with Section 47-25.2.P.1 of the ULDR, a request for archaeological review is necessary and serves as a means of protection for archaeological sites identified by the County that have not been designated by the City.

Accordingly, the City requests the continuing archaeological services to perform archaeological reviews associated with surveys and to review reports submitted for archaeological sites within the City as a third party. City staff will continue to coordinate with County staff to obtain updated versions of the Archaeological and Historical/Cultural Resource Sites Map to update our data accordingly.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

**Cylinder:** Neighborhood Enhancement  
**Goal:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objective:** Enhance the beauty, aesthetics, and environmental quality of neighborhoods  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Expenditure Amounts:

Operating Expenses	\$40,000
<b>Total Expenditures</b>	<b>\$40,000</b>

### Status:

<b>As Of:</b>	09/26/2018	Coastal Archeology began services in April 2018. Throughout July and August they conducted
<b>Status Update:</b>	Implemented	research, reviewed reports, visited sites, and conducted project reviews.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 001 General Fund

**Priority No:** 8  
**Title of Request:** Consulting Services: Uptown Urban Village and South Andrews RAC Areas Flex Appli  
**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?**

Request for consulting services to assist in preparing an application to Broward County in the amount of \$ 50,000. The application is being prepared to allocate flex units to the Uptown Urban Village and South Andrews Redevelopment project areas. The application will analyze reallocation of existing flex units from the barrier island, consistent with regarding discussions regarding city-wide development policy. Consultant will assist in the analysis required for the application.

For additional background both areas are identified as Commission Annual Action Plan (CAAP) priority initiatives. The Department of Sustainable Development, in partnership with the Department of Transportation and Mobility is coordinating the efforts. A Land Use Plan Amendment (LUPA) as well as a form-based code master plan is anticipated for the Uptown Urban Village project. The intent for the South Regional Activity Center (SRAC) is to develop incentives for housing options and mixed-use development, as well as evaluations multi-modal transportation amenities through a concurrent Transportation Oriented Development (TOD) study. The intent is to stimulate and enhance business development and growth, supporting a mix of uses. This includes housing and employment services to promote a "live-work-play" environment along both corridors and throughout the SRAC through adoption of zoning overlays with form-based design standards appropriate for each area. Pursuant to the City's Comprehensive Plan, both areas are limited on the number of residential units which makes the application for more units essential to the redevelopment goals.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### **Strategic Connections:**

**Cylinder:** Business Development  
**Goal:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our  
**Objective:** Define, cultivate, and attract target and emerging industries  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### **Expenditure Amounts:**

Operating Expenses	\$50,000
Total Expenditures	\$50,000

### **Status:**

**As Of:** 09/26/2018      A purchase order for TOD Consulting Group was finalized in July 2018. Services began in  
**Status Update:** Implemented      September 2018.



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Sustainable Development - 140 Building Permits

**Priority No:** 1  
**Title of Request:** Security Guard Services  
**Request Type:** Position - New

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

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

The Department of Sustainable Development (DSD) has seen significant growth in demand for services. A consequence of the vibrant south Florida real estate market, traffic to this facility has increased to the point where City staff and neighbors have identified a number of safety concerns. In response to the concerns from staff and neighbors, DSD management requested the Fort Lauderdale Police Department conduct a security audit of the Sustainable Development facility. Activities observed by City staff and neighbors resulted in a security audit. Some of the issues identified in the audit included improper unlawful behavior and activity in the lobby restrooms, loitering, and unacceptable behavior in the front parking lot, front tables, and front lobby, and unchallenged access into the building by individuals with no business matters on site. The security audit provided the insight needed to address the issues identified above and offer additional security enhancements for the entire facility.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

### **Strategic Connections:**

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

### **Expenditure Amounts:**

Operating Expenses	\$160,359
Total Expenditures	\$160,359

### **Status:**

**As Of:** 09/26/2018      Sustainable Development will exercise the right to extend the contract with Unify 1, Inc. for an additional year. The new term will become effective on December 27, 2018, at the existing pricing, terms and conditions.  
**Status Update:** Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 001 General Fund

**Priority No:** 2  
**Title of Request:** Moving Cars and People  
**Request Type:** Program - Revised

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

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

This request aims to increase efficiencies and to add the necessary resources to fulfill the number ONE Commission Priority - Traffic Volume and Flow Improvements and Communication. The resources requested in this modification will focus on “Moving Cars and People,” and initiate a “Car Diet” for the City of Fort Lauderdale. This approach will help achieve the City’s strategic objective to move vehicles and pedestrians efficiently through the street network resulting in a pedestrian friendly, multi-modal City.

These positions will help enhance the capacity of the Transportation Division with expertise to evaluate and manage traffic operations and provide traffic design expertise to improve the efficiency and safety of streets. Staff will coordinate with the Florida Department of Transportation (FDOT) and Broward County on traffic signal and system operations to relieve traffic congestion. These resources will also aid in expediting project execution in order to make the transition and shift of vehicular trips to other modes a reality and solution in relieving vehicle congestion. These resources will also aid in developing programs to reduce the demand on the transportation network through transportation demand management strategies such as carpooling, car sharing, facilitating drop-off and delivery services, and promoting employee benefits that support walking, biking and other transit modes for work commutes. In addition, as our transportation needs continue to shift and evolve with technology there is a need to shape policies and procedures to reflect those changes including the impact of Transportation Network Companies (TNC’s) such as Uber and Lyft and ultimately the introduction of connected and autonomous vehicles.

### Traffic Operations Engineer (Project Manager II) - New

The Traffic Engineer will provide dedicated traffic expertise to the Transportation Department to support the efficient movement of vehicles and pedestrians through project design, traffic analysis, public outreach, and coordination with traffic partners at FDOT and Broward County. This position will complement the on-going efforts to create Complete Streets and execute programs such as Connecting the Blocks and Vision Zero Fort Lauderdale with elements to evaluate the traffic impacts and trade-offs associated with each project or program. The position will be responsible for the following:

- Traffic signalization Coordination –Regular Meetings with FDOT Traffic Operations and Broward County Traffic Engineering Division
- Traffic Level of Service Criteria for City Comprehensive Plan
- Evaluation of acceptable traffic metrics and analysis of best practices for LUPA Areas for development/traffic balance
- Senior review of traffic studies submitted through Development Review Committee (DRC)
- Engineering design review of all traffic operation plans and lighting plans (RFBs, 4-way STOP, Roundabouts)
- Execution of traffic analysis and report writing for traffic engineering reports for projects (Warrant Studies, Roundabouts, Speed Studies)

### Engineering Technician II - New

This position will support the Traffic Engineer I and the Engineering Design Manger to assist with minor traffic analysis, plan review, design, and studies. This process takes a specific technical skill set which takes other engineering professionals many hours and creates inefficiencies in delivering projects and positive outcomes for project delivery. This position would support the entire Transportation Department and be responsible for the following:

- Coordination with Broward County Traffic Engineering Division to support re-striping, traffic signal, and sign improvement projects
- Review engineering designs to create safer pedestrian and bicycle operations
- Plan reviewer for State and County projects to ensure City interests are met
- Technical resource to Development Review Committee (DRC) for traffic and transportation development review
- Creation of engineering design concepts and documents
- Coordination with engineering design team to create design documents
- Creation of templates for special details for engineering projects- raised intersections, speed tables, traffic calming element details, etc.
- Drafting of engineering standard drawings for typical sections, lighting details, tree grates, etc.

- AutoTurn Analysis for truck-movements to support Truck Ordinance/Truck drop-off zones, etc.
- AutoTurn Analysis to support design of complete streets to include traffic calming
- \$9,500 - Engineering Technician II Computer, furniture, software (one-time purchases)

**Planner III (Modal Coordinator) - New**

This position will focus on the evaluation and needs of all modes of transportation and improvements that can be made to make that mode more efficient. Currently the Transportation & Mobility Staff does not have the workload capacity to focus on these topics however they have been identified as a great need. The tasks prioritized for this position will include such topics as developing a modal priority plan to identify which streets have priorities for different modes to be able to influence the needs of the infrastructure in those areas. It will also include reviewing the needs of freight and truck movement, loading and unloading needs within the city and the development of any new or revised policies and procedures necessary for improved efficiencies.

**Planner II (Interagency Coordinator) - New**

The ability to leverage funding from partners as well as influence projects to meet the needs of our neighbors requires a significant amount of close oversight and involvement. Currently there are 60 projects programmed over the next 5 years within the Broward Metropolitan Planning Organization’s Transportation Improvement Program (TIP). Each of these projects impacts our neighbors in some way from direct immediate impact to projects along I95 such as the interchange redesign projects. Each project requires coordination at the preliminary stages to scope those projects including neighborhood outreach and public involvement to ensure the project meets the desires of the neighbors. It also requirements participation in review and coordination meeting throughout the design phase, as well as assistance to partners with coordinating public outreach. During the design phase there are regular coordination efforts including Commission Actions such as resolutions of support, local funding agreements, coordination of various city department reviews, etc. There are also many instances when other partner agencies are working to develop projects that will impact Fort Lauderdale’s transportation network where there is a great need to have a staff member dedicated to this oversight and participation including with Broward County, the Florida Department of Transportation and others. This position will be responsible for participating in representation of the City at Broward Metropolitan Planning Organization technical committees, and the coordination of any actions.

**Planning Assistant - New**

The Planning Assistant position is needed to support project managers and planners in the area of project research and development of graphics, reports, and studies. This role will also be responsible for identifying grant opportunities for management to consider pursuing. This position will coordinate with the budget office and other divisions within the department currently responsible for grant reporting and compliance. By having a dedicated resource to assist with research, performing follow ups, and preparing materials, the City will be in a better position to take advantage of funding grant opportunities since data and graphics have been developed that can be readily available to use on grant applications. In addition, having a dedicated resource to research and perform follow ups is key to moving projects and initiatives forward in a timely fashion.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**Strategic Connections:**

<b>Cylinder:</b>	Infrastructure
<b>Goal:</b>	Be a Pedestrian friendly, multi-modal City
<b>Objective:</b>	Improved transportation options and reduce congestion by working with agency partners
<b>Source of Justification:</b>	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

**Position Requests:**

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0513A	ENGINEERING TECHNICIAN II	\$69,344
Add Position	0542C	PLANNING ASSISTANT	\$61,703
Add Position	0545L	PLANNER II	\$84,126
Add Position	0546L	PLANNER III	\$87,814
Add Position	0565L	PROJECT MANAGER II	\$95,762

**Expenditure Amounts:**

Personal Services	\$395,114
Operating Expenses	\$55,375
<hr/>	
Total Expenditures	\$450,489
<hr/>	

**Status:**

**As Of:** 09/28/2018      The Planner II and the Engineering Tech have been hired.

**Status Update:** Partially  
Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 001 General Fund

**Priority No:** 3  
**Title of Request:** Enhance Safety through Vision Zero Implementation  
**Request Type:** Program - Revised

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

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

This request is to support implementation of the City’s Vision Zero 5-year Work Plan, the initial set of data-driven, purposeful, measurable and cross-jurisdictional actions needed to catalyze the paradigm shift that is required to achieve the long-term goal of zero fatalities and serious injuries on our streets. There were 32 traffic fatalities in 2016, the highest rate in over a decade. The resources requested address the two priorities of collecting crash data and analyzing existing conditions and establishing the foundation of messaging and outreach. Completing these two priorities will allow the City to integrate Vision Zero strategies into existing programs where possible, work with agency partners to reduce crashes, and to determine any future resource needs.

**EVALUATION - total program \$176,960**

**Program Activity:** Equipment is needed to collect multi-modal pedestrian and bicycle activity and speed data to direct investments to hot spot crash locations. Investments include engineering infrastructure improvements, education initiatives, and enforcement efforts. The equipment will also be used to evaluate the effectiveness of project implementation through before and after studies. Some of the counting equipment requested provides feedback displays of data to raise awareness of pedestrian and bicycle activity, and promote traffic calming.

- \$21,000 - Pedestrian Counting Device (Temporary Location, 72 hours-6 times per year each at 2 hours for install and take down)
- \$33,600 - Bicycle Trip Counting Device (In-Ground Loop Detection, 240 hours-5 times per year each at 4 hours for install and take down)
- \$26,000 - Pedestrian Counting Device with Display (Small, Temporary Location, 40 hours-5 times a year each at 4 hours)
- \$30,000 - Pedestrian Counter Display Kiosk with Counting Device (Large, Permanent location, 20 hours-5 times a year each at 4 hours)
- \$2,500 - Speed Measuring Laser Device (one)
- \$20,000 - Radar Speed Feedback Signs 4 at \$5,000 each
- \$13,860 - Installation of Equipment by the Parking Division Staff, 420 hours

**Before and After Analysis and Communication**

- \$15,000 - Development of Criteria and Reporting Template
- \$10,000 - Technical Studies/Analysis that can’t be performed by County
- \$5,000 - Internal Printing Services

**ENGINEERING - As identified by speed studies, attain the desired vehicular speed through design /infrastructure - total program -\$370,000**

**New Infrastructure:** This request is for design and construction of traffic calming projects on local streets, which are primarily in neighborhoods. The improvements are standard traffic calming treatments identified in neighborhood mobility master plans or are needed to resolve speed and safety issues in neighborhoods as identified by Q -Alert cases and include roundabouts, raised intersections, crosswalk safety enhancements, signage, bike racks, bike lane striping, radar speed signs, and speed humps, and other treatments. Improvements should be coordinated with the Nighttime Economy Infrastructure Plan to enable safe mobility options. A new position recommended to provide in-house implementation of design and construction management for the treatments. This will maximize the amount of funding that goes towards these small project infrastructure investments. It is not economically feasible to use an engineering firm to design and construct these small individual projects. The design and the approach would retain approximately 50% of the funding that would otherwise be used to pay hourly consulting firms and charge backs for project management by the engineering gourd. There is currently no cost -effective method to implement individual neighborhood improvements addressing safety and mobility issues. This resource would help resolve the backlog of NCIP projects.

**Neighborhood Mobility Master Plan Implementation (several neighborhoods) - \$200,000**

- Tarpon River, \$100K
- Twin Lakes, \$50K \*offset by \$50K in revenue
- Coral Ridge (Behind Publix) Safety Hazard Improvements - \$50K

Implementation of projects on the waiting list:

- \$15,000 - SE 2nd Street One-Way conversion- Cost is associated with the landscaped island at the end/beginning
- \$20,000 - NW 16th Street west of Andrews Avenue Curb Extension-Upgrading the striping/flex pole condition

Maintenance of existing traffic calming:

- \$60,000 - NW 15th Avenue Roundabouts (4th and 5th Streets) Refurbishment (Multiple small projects that do not meet Community Investment Plan Criteria)

Further Analysis for CAAP Implementation

- \$75,000 - SE 17th Street Mobility Plan and the Beach Traffic CAAP will require additional analysis to implement recommendations

ENFORCEMENT - Identify tools that support the data-driven application of resources and 5E initiatives - total program \$70,000

Dynamic Crash Prediction Software & Implementation-Conduct a 3-month pilot of innovative dynamic crash prediction software that uses "Big Data/Data Analytics" to pro-actively reduce the potential for crashes and enhance traffic flow. The primary objective of the pilot project is to evaluate the accuracy and timeliness of existing dynamic crash prediction methodologies and their potential applications in City enforcement efforts. The software will advise where and when crashes are most likely to occur based on a mix of historic data, demographics, and current conditions. This allows for deployment of FLPD patrol /motors staff to the location to encourage safe behaviors and reduced response time. This would be enhanced by sending alert messages through City social media outlets, etc. Contingent on results, the City would procure a 2-year service agreement in accordance with procurement policies.

Two year software and implementation:

- \$10,000 - Pilot period -2 corridors, 2 miles each, for 3 months
- \$60,000 - Two year period citywide

One-time funding impact for this request: \$218,100 On-going funding impact for this request: \$398,860

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

Department uses third party contractors when applicable to assist in moving projects forward. The projects identified in this request are more appropriate for exiting staff to plan and manage.

### **Performance Measures:**

<u>Measure Type</u>	<u>Request Description</u>	<u>FY 2017 Target</u>	<u>FY 2018 Target</u>	<u>FY 2018 Target with Modification</u>
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### **Strategic Connections:**

**Cylinder:** Infrastructure  
**Goal:** Be a Pedestrian friendly, multi-modal City  
**Objective:** Improve pedestrian, bicyclist and vehicular safety  
**Source of Justification:** Vision Zero

### **Expenditure Amounts:**

Operating Expenses	\$616,960
<b>Total Expenditures</b>	<b>\$616,960</b>

### **Status:**

<b>As Of:</b>	10/08/2018	EVALUATION: Photos of projects to be used in the evaluation documents have been completed. A contractor has been procured to install the speed radar signs purchased and have begun installing based on previous requests. Traffic counts for evaluations have been completed for Bayview Drive and NW 15th Avenue. ENGINEERING: Neighborhood Mobility Master Plan implementation has continued through the design process. The Origin & Destination study for SE 17th Street was completed and presented to the SE 17th Street working group. ENFORCEMENT: A company was selected through a procurement process to provide crash predictive services on two key corridors in the City.
<b>Status Update:</b>	Partially Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 001 General Fund

**Priority No:** 4  
**Title of Request:** Continuing Service for Community Bus and Water Trolley Operations  
**Request Type:** Program - Revised

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

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

The Downtown Fort Lauderdale Transportation Management Association (TMA) is a non-profit organization that has provided community transportation on behalf of the City of Fort Lauderdale since 1992. Being a community that finds opportunities to leverage partnerships, the City's arrangement with the TMA allows the City to create unique and improved access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone. The TMA attracts sponsorships /memberships, provides trolley charters, and is currently exploring the concept of guided tours, all of which bring in private funding dollars, which places the City in a position to shift away from using general fund dollars and enterprise funds to provide community transportation.

Nearly 500,000 neighbors and visitors of the City per year rely on the Sun Trolley and Riverwalk Water Trolley for their transportation needs. Continuing the current level of service is vital, especially for the particularly vulnerable populations within the City. As an example, over 90% of Neighborhood Link riders are low-income individuals needing to reach the LifeNet for Families center / Cooperative Feeding Program to attain basic life services. Without this free transportation, over 45,000 people would need to find alternative transportation to reach these vital services over the year. Serving a similar low-income population, the NW Community Link connects to Tri-Rail, providing access for 96,000 individuals to jobs and education not available in the immediate area. Finally, 60% of Galt Link patrons are senior citizens, approximately 10% of whom are disabled. Galt Link riders have come to rely heavily on this service as no other options are available to this sensitive population.

The Sun Trolley also serves as a significant economic driver for the City. Case in point is the Airport Link which transports visitors from the airport who have long layovers into the City. Estimates indicate this route captures \$ 690,009 per year from tourists who would otherwise be sitting dormant waiting for their outbound flight and instead infuses them into the Riverwalk Arts & Entertainment District. Further, the TMA's Downtown Link represents an important pre-cursor to The Wave route and will serve as a vital first/last-mile connection for the traveling public to reach Fort Lauderdale from The Wave and the future Brightline services. Considering the City of Fort Lauderdale neighbor survey consistently references concerns about traffic conditions year after year, high-occupancy conveyances like the Sun Trolley are an important tool in an ecosystem in which road expansion is not a reality. With thousands of new residential units being built and planned for the future, community transportation is one of the solutions to continually keep traffic at bay. This is especially the case along the barrier island where trolley services help reduce the number of vehicles on the roads transporting people to and through the Beach area.

The general perspective of the community is that public transportation should be provided as part of the taxes and fees that we all pay, and so the ability to attract private funding is challenging. Nonetheless, the TMA has successfully communicated its value to the community and its resultant funding mix has shifted to a larger percentage of private dollars than ever before. The current funding shortfall is primarily due to the sun setting of several federal and state grants that had provided seed-funding. Also, hourly operations costs have increased as the trolley fleet is now leased from a vendor, rather than provided by the City and TMA. The previous fleet of vehicles is well past its useful life and needed to be removed from service to prevent unsafe conditions and provide for reliable, convenient, and comfortable service. It is noteworthy that hourly costs are anticipated to decrease in Fiscal Year 2018 when federal funding is scheduled to be applied to the City for procurement of a new fleet. With the increasing costs of transportation operations and the sun setting of grants, the TMA does not have the ability to fully cover the costs of the eight trolley routes provided to the community. As the TMA continues developing its membership/sponsorship programs, charters, and guided tours, as well as applying for additional grant dollars, resources are needed to continue current levels of service for our City of Fort Lauderdale neighbors. The Transit Master Plan will soon be considered by City Commission for adoption, and includes such items as route change recommendations as well as a financial plan. The implementation strategies will be coordinated with the City and the TMA as the prescribed path to decreasing funding shortfalls in the longer term.

### **Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

### **Strategic Connections:**

**Cylinder:** Public Places

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

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

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

### **Expenditure Amounts:**

Operating Expenses	\$125,000
Total Expenditures	\$125,000

### **Status:**

**As Of:** 10/08/2018      The NW Community Link and Neighborhood Link new routes were approved by the Downtown Fort Lauderdale Transportation Management Authority and will be heard by the City Commission on October 23rd. Route cuts will also be presented to the City Commission to address the current budget shortfall in the new year. An RFI was released and received on potential new vehicle types in preparation of the RFP for purchase. The funding has not moved forward awaiting attorney sign off on the FTA Certifications & Assurances.

**Status Update:** Partially Implemented



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 461 Parking System Operations

**Priority No:** 1  
**Title of Request:** Provide Security and Staff Las Olas Parking Garage (2 Months)  
**Request Type:** Revenue Enhancement

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

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

In 2018 the new Las Olas Parking garage will be operational for public use. This presents an increase in workload for the division to operate and manage a new parking facility. As a part of the new garage, the following positions are required to successfully operate the garage in a safe and sustainable manner:

**Security Guard I- Two Full time and three Part-Time**

Five security guards are required to patrol the garage so that the garage patrons feel secure while using the garage. We are requesting two full-time security guards to patrol the garage during a late night shift and three part time security guards to monitor the garage in shifts during the morning and afternoon.

These guards will be responsible for:

- Patrolling all levels of the garage to guard against theft or damage
- Greet visitors and provide directions or guidance to patrons
- Reporting any emergencies to authorities as the need arises
- Securing any garage property as needed

**Municipal Maintenance Worker II- Two Part time positions**

Two municipal maintenance workers are required to maintain operations for the Las Olas garage. They will ensure that the garage will remain clean, orderly and functional. The municipal workers will respond to maintenance requests and also conduct routine maintenance on the garage and its equipment.

The municipal maintenance workers will be responsible for:

- Performing minor repairs within the garage
- Conduct minor painting tasks
- Participate in custodial tasks to ensure the garage remains clean
- Operate various maintenance related equipment for use in the garage

**Vehicles**

- One Gulf Cart (Security)
- Strobe light
- Overhead flashing light

Debt service is not included and will be determined at a later time based on available cash balance and financing.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

**Strategic Connections:**

**Cylinder:** Public Places  
**Goal:** Be a community that finds opportunities and leverages partnerships to create unique,  
**Objective:** Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

**Position Requests:**

<b>PosType</b>	<b>JobCode</b>	<b>Job Description</b>	<b>Budgeted Salary</b>
Add Position	0204A	SECURITY GUARD I	\$43,171
Add Position	0204A	SECURITY GUARD I	\$43,171

**Expenditure Amounts:**

Personal Services	\$30,023
Operating Expenses	\$62,105
Capital Outlay	\$14,000
<b>Total Expenditures</b>	<b>\$106,128</b>

**Offsetting Revenue:**

<b>\$146,045</b>	<b>Total Offsetting Revenue</b>
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<b>\$(39,917)</b>	<b>Net Fund Support</b> (Expenditures less Revenues)
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**Status:**

<b>As Of:</b>	09/28/2018	Hiring in progress.
<b>Status Update:</b>	Partially Implemented	



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 468 Airport Operations

**Priority No:** 1  
**Title of Request:** Enhance services at Fort Lauderdale Executive Airport  
**Request Type:** Capital Outlay – Replacement

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

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

The Fort Lauderdale Executive Airport (FXE) has over 150,000 aircraft operations per year, making it one of the top ten General Aviation centers in the United States. In order to continue being an attractive destination, the Airport must maintain the general air field. In order to accomplish this, the Airport has identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE. FXE receives grants through the Federal Aviation Administration for certain capital improvements; however, in order to expedite these improvements, the airport is requesting the following improvements:

1) Thirty-Seven (37) Automated Vehicle Gate Operators (\$410,000)  
 Securing the Airport Operations Area (AOA) from unauthorized access is one of the airports primary responsibilities. The airport deploys a multilayered approach to airport security and access control. One of the critical protocols of airport security is control of vehicle entry points. Currently the airport operates 37 hydraulic slide gates which provide tenant vehicular access to the AOA. Many of these gates have been in service over ten years.

2) Access Control Improvements (\$225,000)  
 An Access control Management Software will allow the badging and gate card management function to be transferred to a near paperless system which includes online application, online processing, integrated online back ground check, and online scheduling tool for training. The purchase of several modules of the software could also include vehicle registration and tracking, and violation tracking. Also requested is new badging media that will be more difficult to counterfeit. If this request is not funded, the process will continue to rely on paper applications and files, and will remain very labor intensive for the operation staff. Also without the request being funded the security of the airport will still rely heavily on the tenants. The ongoing maintenance costs is: \$35,000

3) Two LED Monument Signs (\$350,000)  
 As part of the overall branding and marketing strategy of the airport, the Fort Lauderdale Executive Airport seeks to incorporate digital display technology to not only serve as a landmark but promote and relay information about services, events, and vital information to the community. LED message displays are an effective, convenient way to interact with the public and help raise the visibility of the airport. The signs will also have an artistic sense of place component. The primary focus areas for sign placement are the main entry points to the airport at Commercial Boulevard and NW 21st Avenue and W Prospect Road/W Perimeter Road and NW 31st Street. The ongoing maintenance cost is: \$35,000

4) Blower Attachment for Tool Cat (\$25,000)  
 A blower attachment for the front of the tool cat would allow airport maintenance staff to quickly and efficiently clean the runways and taxiways. As of now we do not have a way to clean the movement areas quickly enough to make it a good use of maintenance staff's time. A blower would allow staff to drive down a taxiway twice, once there and once back, at a reasonable pace and the taxiway would be cleared of dirt and foreign object debris (FOD). This would make the airfield safer for aircraft to operate on. If this request is not funded staff will not be able to clean the taxiways weekly and there is a greater chance of an aircraft becoming damaged due to FOD.

5) John Deere Gator HPX (\$40,000)  
 Airport maintenance needs an additional general purpose utility vehicle for making trash runs, removing debris, trimming, and other tasks.

These improvements do not meet the criteria for the Community Investment Plan.

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

This would not be appropriate for a third party.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**Strategic Connections:**

**Cylinder:** Business Development

**Goal:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our

**Objective:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

**Source of Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

**Expenditure Amounts:**

Operating Expenses	\$1,000
Capital Outlay	\$1,049,000
<b>Total Expenditures</b>	<b>\$1,050,000</b>

**Status:**

<b>As Of:</b>	09/28/2018	#1 Bid closed, pending vendor selection, contract, and requisition; #2 Vendor has been
<b>Status Update:</b>	Partially Implemented	contacted and IT is reviewing specifications; #3 Pending quick quote; #4 Completed #5 Pending requisition



# FY 2018 BUDGET MODIFICATION STATUS UPDATE

## Transportation & Mobility - 468 Airport Operations

**Priority No:** 2

**Title of Request:** Enhance Technology and Safety Systems at Fort Lauderdale Executive Airport (FXE)

**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 Fort Lauderdale Executive Airport (FXE) has over 150,000 aircraft operations per year, making it one of the top ten General Aviation centers in the United States. In order to continue being an attractive destination, the Airport must maintain its status as a destination airport. In order to accomplish this, the Airport has identified certain technology improvements that will enhance safety, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE. FXE receives grants through the Federal Aviation Administration for certain improvements; however, in order to expedite these improvements, the airport is requesting the following technology improvements:

**1) Emergency Alert Notification System (\$200,000)**

An Emergency Alert Notification System will ensure that information about an aircraft emergency will be distributed to all relevant stakeholders in a timely fashion with a high rate of reliability. The current system of emergency notification is an outdated and unreliable ATT phone line that has gone out of service several times in the last year. This system also has only two points of contact, the air traffic control tower and fire station 53. A new system not only will be more reliable for communication between air traffic control tower and Station 53 but will allow for simultaneous notification of airport operations, fire dispatch, police dispatch, and airport management. The ongoing maintenance cost is: \$40,000

**2) Lightning Detection System (\$20,000)**

A lightning detection system will allow airport staff to suspend fueling when lightning is near. This information could also be shared with airport tenants. The ongoing maintenance cost is: \$2,000

**3) Additional Software Modules for Airport Management System (\$150,000)**

Additional software modules for the system that was instituted in 2017 will allow more information to be logged, tracked, and searched. This will provide airport operations staff with expanded capabilities to track items such as wildlife, Safety Management Systems (SMS), and Operational Management. The following are product descriptions for three modules that will be purchased next year:

(1). Operations Management System (ProOMS) reduces an airport's operational costs while establishing and automating standard operational processes in compliance with the Airport Operating Certificate. ProOMS automates critical Part 139 and non-139 processes and provides real-time data across multiple operational, maintenance, safety and security units.

(2). Computerized Maintenance Management System (ProCMMS) helps airports increase profitability through improved asset life, optimized asset utilization, and reduced asset maintenance costs. ProCMMS efficiently manages work requests, purchasing, personnel and inventory allocation to better handle the airport maintenance budgets, and integrates with FAA auditing.

(3). Airport Safety Management System (ProSMS) helps airports increase employee, passenger and tenant safety. ProDIGIQ's airport SMS solutions efficiently track hazards, incidents, accidents and citations in real-time to provide safety related data to the airport staff.

These modules will reduce operational workload and reduce the need for paper forms and reports. The ongoing maintenance cost is: \$35,000

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

Outsourcing to a third party is not appropriate for these functions.

### Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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### Strategic Connections:

**Cylinder:** Business Development

**Goal:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our

**Objective:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

**Source of Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

**Expenditure Amounts:**

Operating Expenses	\$225,000
Capital Outlay	\$150,000
<b>Total Expenditures</b>	<b>\$375,000</b>

**Status:**

<b>As Of:</b>	09/28/2018	#1 Conduit and cable installation has begun, remaining hardware has been ordered. #2
<b>Status Update:</b>	Partially Implemented	Outreach is being conducted to vendors, awaiting a 3rd quote. #3 Purchase Order issued, initial form development underway